

# 3 DEPARTMENT OF EDUCATION

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## AGENCY OUTLINE

The Department provides services through:

- a school system which divides Tasmania into six education districts and operates a total of 218 schools and colleges - one unlinked kindergarten, 140 primary schools, 12 special schools, 26 district high schools, 31 high schools and eight secondary colleges;
- the funding and provision of Vocational Education and Training Services through the Institute of TAFE Tasmania and private training providers;
- a system of statewide library and information services which delivers its services through a network of seven city libraries, 41 branch libraries, six reference and specialist collections including the *Tasmania OnLine* Internet service, and the Tasmanian Communities OnLine project, which includes 64 OnLine Access Centres around the State; and
- the Archives Office which is the repository for all Tasmanian State and Local Government records that are no longer of immediate administrative use, but which are considered worthy of permanent or long-term preservation. The Archives Office also houses a major collection of non-government records and manuscripts.

The Strategic Development and Evaluation Group provides effective strategic planning, policy development and performance monitoring to support quality delivery of education, training and information services and their coordination across the State. This service is provided through a structure that includes:

- the Office for Curriculum Leadership and Learning, which is responsible for recommending curriculum for the pre-school years, and determining and supporting curriculum for the compulsory years of schooling for government schools. The Office provides professional learning and leadership support directed to improving student achievement across the full set of learning outcomes defined by the Tasmanian Essential Learnings Framework. It offers recognition services to enable teachers and others to gain recognition of professional learning;
- the Office of Post-Compulsory Education and Training (OPCET) which is responsible for the provision of policy underpinning post-compulsory education services, including post Year 10 schooling, vocational education and training services, for the development of policy advice and for the growth, development, regulation and administration of the training system in Tasmania including Vocational Education and Training (VET) in schools. OPCET is also responsible for supporting the Tasmanian Training Authority (TASTA) in its legislative role;

- the Office for Educational Review which is responsible for measuring and reporting on student performance and achievement across all learning areas and evaluation and review of educational programs as well as facilitating the collection, storage and utilisation of student and school data;
- the Equity Standards Branch which is responsible for developing and establishing policies and standards across the Department to address equity and access issues, particularly for identified equity groups;
- the Community Partnerships Branch incorporating the Office of Youth Affairs, responsible for the provision of policy advice across government about programs, services and issues affecting young people and their families and the Child Care Unit which is responsible for licensing and monitoring all child care services under the *Child Care Act 2001*; and
- the Office of the Tasmanian Secondary Assessment Board (TASSAB) which is responsible for the provision of syllabuses, assessment, accreditation and certification to students in the upper years of secondary school.

The Corporate Services Group comprises:

- the Finance, Facilities and Planning Services Branch which is responsible for managing the Department's current and emerging resource management needs. In fulfilling this role, the activities of the Branch are aimed at supporting devolved budgeting and financial management; local management flexibility within Government guidelines; and service delivery by schools and colleges, libraries and other budget centres. The Branch also has responsibility for providing support to colleges, schools and libraries in managing physical assets including land, buildings, and plant and equipment;
- the Human Resources Management (HRM) Branch which is responsible for the creation and fostering of a work environment that enables people to achieve the Department's outcomes and meet the agreed expectations of management and employees through the provision of high quality, flexible HRM services including staff development programs for non-teachers, the management of HRM policies and practices and an industrial advice service;
- the Information Management Branch which is responsible for identifying and responding to the Department's emerging and future information management needs and for the provision of resources to all clients. The Branch's function is to provide the Department with an effective information management regime comprising information strategies, information policies and procedures, information systems and information technology infrastructure; and
- the Office of e-Business Development which is responsible for identifying, promoting and implementing opportunities arising through the use of information and communications technologies to enhance the effectiveness of education, training and information services delivered to the Tasmanian community, to expand the capacity of the Department to respond to accelerating change, and to improve organisational efficiency.

## STRATEGIC FOCUS

The strategic focus of the Department is on the achievement, or assisting with the achievement, of the following major Government outcomes:

- providing quality education to all Tasmanian Government school students (supports the achievement of Tasmania *Together* Goals 1, 4, 7, 9 and 10 and *Learning Together* Goals 1, 2, 3 and 4):

- all students in Tasmanian Government schools receive quality teaching leading to effective learning;
- there is a fair and just distribution of the benefits of schooling across all students and there is minimal difference in measurable outcomes between identified student groups;
- all students in Tasmanian Government schools receive teaching that appropriately utilises information and communications technology leading to more effective learning; and
- parents of students participate in the schooling of their children, and the community and the general public are well informed on educational matters;
- facilitating the provision of lifelong learning including post Year 10 schooling, formally recognised vocational education and training and non-accredited adult and community education (supports the achievement of Tasmania *Together* Goals 7, 8, 17 and 18 and *Learning Together* Goals 2 and 4):
  - improved opportunities for participation in post-compulsory education by all Tasmanians;
  - a post-compulsory education and training strategy that integrates all sectors of education and training to meet the needs of Tasmanian industry and individual learners;
  - education, employment, and training opportunities for young people that are meaningful and encourage their participation and retention in the Tasmanian community;
  - vocational education through the Institute of TAFE Tasmania to meet the needs of individual students and enterprises in Tasmania; and
  - ensure high quality through appropriate regulation and registration;
- providing statewide information, library and archival services (supports the achievement of Tasmania *Together* Goals 1, 4, 7, 12, 17 and 21 and *Learning Together* Goal 4):
  - an informed, empowered and technologically literate community of lifelong users of information and information technology;
  - sustained economic development in the information age through community and individual innovation;
  - equity of access to information and to resources for innovation; and
  - the enhanced capacity and increased opportunity for the community to have access to, and use, its Government's records of continuing value and other Tasmanian archival material; and
- providing improvements in the quality and outputs of education and information services across the State through the use of effective strategic planning, policy development and performance management (supports the achievement of Tasmania *Together* Goals 1, 4, 8, 9, 10 and 12 and *Learning Together* Goals 1 and 2):
  - all students participate fully in schooling and complete schooling until the end of Year 12 or the equivalent;
  - there is a fair and just distribution of the benefits of schooling across all students and minimal difference in measurable outcomes between identified student groups;
  - students perform at nationally comparable achievement levels;

- improving access to child care services that meet State licensing guidelines and national standards, for all parents and families;
- young people and the youth sector continue to have access to government and improved decision making processes around the State;
- policy information and advice continues to be provided across government agencies; and
- youth advisory services and Local Government continue to provide programs, which more effectively meet young people's needs.

## KEY STRATEGIES

The Department's key strategic priorities are contained in *Tasmania Together* and the Government's vision statement *Learning Together*. These documents provide the strategic vision and planning direction for the Department in the achievement of universal, equitable access to high quality education to support Tasmania and Tasmanians. Further planning is being undertaken to meet the negotiated outcomes of Local Government Partnership agreements.

In order to achieve, or assist in the achievement of the above outcomes, the Department is implementing the following key strategies reflective of the key priorities in *Tasmania Together* and *Learning Together*:

### *Accountability, Monitoring and Reporting*

The Department is implementing a review and accountability framework to monitor and report against key performance indicators and benchmarks, which incorporates policy and planning for monitoring and reporting student assessment. The Department's Report Card was used to frame the Annual Report 2001-02. This is a response to the emphasis on benchmarking and reporting contained in *Tasmania Together* (Goal 15) and *Learning Together* (Goal 1.5).

### *Early Years*

In recognition of the importance of the early years to successful learning experiences, the Department has implemented an early years strategy incorporating a whole-of-government approach. An important current focus is on policy direction relating to access, quality and availability of child care as indicated in *Tasmania Together* (Goal 1) and *Learning Together* (Goal 2.1).

### *Literacy and Numeracy*

The Department has a comprehensive literacy and numeracy strategy directed at improving student performance in literacy and numeracy at all stages of schooling and in post-compulsory years. This recognises the critical nature of success in literacy in building confidence and self-esteem (*Learning Together* 3.3) and reflects the priority on increasing literacy and numeracy performance to levels equal to national performance in *Tasmania Together* (Goal 4).

### *Curriculum*

The Department has a curriculum strategy that is focused on a comprehensive curriculum consultation, leading to a new curriculum framework for students from birth to Year 10 (*Learning Together* 2.1). This strategy takes account of the directions in *Tasmania Together* to reform curriculum coverage and provide vital support to the targets to increase the participation of students in post-compulsory years (Goal 4).

### *Information and Communications Technology*

The Department has a comprehensive strategy for the implementation of Information and Communication Technology (ICT) in teaching and learning and to improve the effectiveness and efficiency of departmental services through the use of information and communications technologies. This strategy reflects the priorities of *Tasmania Together* to maximise the opportunities available through information and other technologies (Goal 7) and *Learning Together* priorities to achieve an information-rich community with access to global and local resources (Goal 4.1).

### *Community Relations and Partnerships*

The Department has a strategy to increase the involvement of community members in decision making and to increase the use of departmental facilities, as well as facilitate Local Government partnerships and partnerships with other key education and training providers. Elements of this strategy reflect the goals of *Learning Together* towards empowering schools to be flexible and form genuine partnerships with their communities (*Learning Together* 1.4), and the *Tasmania Together* goals relating to universal access to education services, and encouragement of Tasmanians to learn and develop new skills throughout their lives (Goals 1, 4 and 12).

### *Post-Compulsory Education and Training Strategy*

The Department has under development a comprehensive policy and strategic plan for post-compulsory education and vocational training that will encourage retention of young people in education and training, increase levels of participation of Tasmanians in the post-compulsory years in learning and enable them to develop new skills throughout their lives. This planning will work towards meeting the goals of both *Learning Together* (2.2, 2.3, 2.4 and 2.5) and *Tasmania Together* to ensure that education and training provides skills in the workforce that will support our business and industry (Goals 4, 8 and 18).

### *Attendance, Retention and Participation*

In both the compulsory and post-compulsory sectors of education, work is underway to develop policies and strategic plans that cover issues of attendance and retention of students in education and/or training. This responds to the focus in *Learning Together* to increase school attendance (Indicator 3.2) and *Tasmania Together* goals to improve retention and the participation of the Tasmanian community in education and training (Goals 4, 8 and 18).

### *Supportive, Inclusive Education and Training*

The Department has in place a strategy to ensure the provision of safe and supportive environments in all learning and childcare institutions and libraries, and the provision of programs that are inclusive of all children, including those in specifically targeted equity groups. The strategy includes initiatives designed to address behaviour management in schools, anti-harassment and anti-discrimination initiatives in all departmental workplaces and promote a positive social environment in all institutions. This strategy will support the achievement of goals contributing to the creation of safe and inclusive learning environments described in *Learning Together* (3.1, 3.2 and 3.4) and *Tasmania Together* priorities to achieve vibrant communities where diversity of heritage and culture are acknowledged and valued (Goals 7, 9 and 10).

### *Youth*

Following the release of the State of our Youth Report, work on the development of a policy and strategic plan is underway involving whole-of-government policy coordination, development of networks across the three spheres of government and involving consultations with the non-government sector and young

people aged 12 to 25 years. The policy and plan under development will support the achievement of Tasmania *Together* goals relating to valued participation of young people in community and working life (Goals 8 and 15) and *Learning Together* (Goals 2 and 3).

### *Public Information and its Preservation*

The Department's strategy regarding public information (including Tasmania's documentary heritage) encompasses policies, plans and projects designed to enhance ready access to quality information as a vital resource in the pursuit of prosperity, high quality of life, lifelong learning, informed decision making and the development of personal and community well being. This strategy supports the achievement of priorities of Tasmania *Together* that aim to value, protect and conserve our cultural heritage (Goal 21) and *Learning Together* (Goals 4.2 and 4.3).

### *Capital Assets*

The Department has a strategic policy and plan that focus on the acquisition, development, management, maintenance and disposal of the Department's capital assets which comprise schools, libraries, other educational facilities (eg environmental and outdoor education centres), administrative facilities, residences, hostels and vacant land. The strategy addresses both maintenance of current assets and also redevelopment of assets to meet changing service delivery requirements.

This work is critical in meeting the goals of *Learning Together* (Goals 1.1, 2.2 and 4.1) that focus on the development of a world class education training and information system in Tasmania, and supports the achievement of Tasmania *Together* (Goals 1, 4, 17 and 18).

### *Workforce Planning and Support*

This strategy focuses on the development of policy and strategic plans for the management and planning of the Department's workforce. Given the importance of quality and motivated staff for the world-class education system that underpins *Learning Together* (Goals 1 and 5), and the centrality of the provision of high quality education to the vision of Tasmania *Together* (especially as articulated in Goals 1, 4, and 18), this work is seen to be of very high importance.

## 2003-04 MAJOR INITIATIVES

In support of the above strategies, the Department of Education is implementing the following major initiatives in 2003-04:

- increasing the retention rate from Year 10 to Year 11 and from Year 11 to Year 12, and increasing the retention of rural students through the implementation of the Government's *Guaranteeing Futures* policy;
- further developing programs to improve literacy and numeracy levels of all students with increased effort in the secondary school sector;
- commencing a \$4.0 million capital program over two years aimed at addressing the shortage of childcare places available to Tasmanian families through the establishment of co-located centres within schools;
- commencing a \$1.0 million program over two years to increase and improve the information resources available to the Tasmanian community through a major expansion of the State Library's lending collection;

- continuing the phased implementation of the Government's initiative to reduce class sizes in Prep and Year 1 classes. This funding will provide schools with the resources to reduce progressively class sizes in those years to 25 students or less;
- confirming the Government's commitment to Online Access Centres through the provision of an additional \$868 000 per annum to maintain the program at current levels of activity;
- working with a further 100 schools in 2003 (adding to the 46 schools already involved) to provide professional learning in the implementation of the *Essential Learnings Framework*, with all remaining schools included in the project in 2004;
- working as a 'broker' to bring industry and enterprises, schools and other parties together to grow the school-based apprenticeship program;
- continuing the Government's commitment to the development of innovative online educational materials and opportunities for Tasmanian students through the continuation of funding for *e-magine*, the centre of excellence in online learning;
- affirming the Government's commitment to Information and Communication Technology (ICT) in education through the continuation of funding for telecommunications and technical support services in schools through the Managed Networks Program;
- continuing to implement the initiative to increase the level of support provided and improve access to the Student Assistance Scheme (STAS) through an increase in the eligible income threshold particularly for large families, and abolishing discretionary levies for STAS recipients (\$1.0 million in 2002-03 increasing to \$2.0 million from 2003-04);
- providing alternative education opportunities for secondary students who find it difficult to engage in regular education programs;
- providing \$17.7 million in 2003-04 to re-develop and upgrade schools, Institute of TAFE Tasmania and State Library facilities;
- recognising the achievements of government school students through the provision of a \$50 book voucher to every State Government school for the Minister for Education's *Learning Together* Award, on a yearly basis;
- continuing the extension of the Managing and Retaining Secondary Students at School (MARSSS) program to assist in the management and retention of secondary school students who are at risk of dropping out of school;
- continuing to expand the number of international students studying in Tasmanian Government schools and the Institute of TAFE Tasmania in collaboration with the Department of Economic Development;
- continuing to deliver a program of training and development aimed at improving the skills of existing and prospective business managers in Tasmanian business enterprises;
- providing IT Flexible Learning Centres in the State's major regions for the delivery of flexible training options for Tasmanians through the Institute of TAFE Tasmania; and
- redeveloping the Institute of TAFE Tasmania's Adult and Community Education facilities at Wellington Square in Launceston.

# SUMMARY AGENCY 2003-04 BUDGET INFORMATION

## Financial Summary

Table 3.1: Summary Financial Information for the Department of Education

	2002-03 Budget \$'000	2003-04 Budget \$'000	Variation %
<b>OPERATING REVENUE</b>			
Revenue from Government			
Annual Appropriation	644 779	669 280	3.8
Other <sup>1</sup>	....	2 400	....
Other Revenue <sup>2</sup>	107 500	137 513	27.9
<b>TOTAL</b>	<b>752 279</b>	<b>809 193</b>	<b>7.6</b>
<b>OPERATING EXPENSES</b>			
Delivery of Education Services	514 350	550 961	7.1
Delivery of Vocational Education and Training	72 618	74 230	2.2
Delivery of Information Services	25 439	24 798	(2.5)
Strategic Development and Evaluation Services	18 998	18 280	(3.8)
Grants and Subsidies	128 140	135 513	5.8
Other <sup>3</sup>	....	6 200	....
<b>TOTAL</b>	<b>759 545</b>	<b>809 982</b>	<b>6.6</b>
<b>NET OPERATING RESULT</b>	<b>( 7 266)</b>	<b>( 789)</b>	<b>(89.1)</b>

Notes:

1. The variation reflects the inclusion of section 8A(2) carry forwards from the 2002-03 year as Revenue from Government in 2003-04. The amount carried forward from 2001-02 under section 8A(2) of the *Public Account Act 1986* was \$4.24 million. The implementation of Accrual Budgeting has required the base 2002-03 information to be amended to reflect accrual transactions and thus the carry forward is not reflected in the financial summary. Section 8A(2) carry forward data on a comparative basis will be presented in future budgets.
2. The increase principally relates to the inclusion of school sourced revenue in 2003-04 and additional funds provided from the Commonwealth for non-government schools.
3. The estimate for 2003-04 represents the component of the Department's 2003-04 Capital Investment Program allocation that is not capitalised, relating to the payment of allocations to the Institute of TAFE Tasmania and the allocation for Building Services Maintenance.

## Infrastructure Funds

Table 3.2: Infrastructure Funds Allocations for the Department of Education

Infrastructure Funds	Total Allocation	2003-04 Budget
	\$'000	\$'000
<b>Economic and Social Infrastructure Fund</b>		
Information and Communications Technology Strategy in Schools <sup>1</sup>	16 744	2 420
Increasing the State Library's Bookstock <sup>2</sup>	1 000	500
Increasing Childcare Provision in Schools <sup>2</sup>	4 000	2 000
<b>TOTAL</b>	<b>21 744</b>	<b>4 920</b>
<b>Social Infrastructure Fund</b>		
Increasing the MARSSS Program <sup>3</sup>	1 800	800
Increasing Business Skills for Managers <sup>3</sup>	900	300
TAFE IT Flexible Delivery <sup>4</sup>	1 020	960
Wellington Square Training Facility Development <sup>4</sup>	680	640
Community Renewal Program		
Guaranteeing Futures <sup>4</sup>	500	450
Expanding School-Based Apprenticeships <sup>4</sup>	100	90
<b>TOTAL</b>	<b>5 000</b>	<b>3 240</b>
<b>TOTAL INFRASTRUCTURE FUND ALLOCATION</b>	<b>26 744</b>	<b>8 160</b>

Notes:

1. Project to be undertaken over four years from 2003-04 to 2006-07.
2. Project to be undertaken over two years in 2003-04 and 2004-05.
3. Project to be undertaken over three years from 2002-03 to 2004-05.
4. Project being undertaken over two years in 2002-03 and 2003-04.

# DETAILED OUTPUT GROUP 2003-04 BUDGET INFORMATION

The individual Outputs of the Department of Education are provided under the following Output Groups:

- Output Group 1      Delivery of Education Services;
- Output Group 2      Delivery of Vocational Education and Training Services;
- Output Group 3      Delivery of Information Services; and
- Output Group 4      Strategic Development and Evaluation Services.

## Output Group 1: Delivery of Education Services

### *Description*

The purpose of this Output Group is to provide a range of educational services that will help all students develop intellectually, socially, morally, emotionally and physically in a stimulating, inclusive and supportive environment. These services are focused on the delivery of education to students in schools and colleges. The services are provided in accordance with Tasmania *Together, Learning Together* and *The Adelaide Declaration on National Goals for Schooling in the 21<sup>st</sup> Century*. Specific emphasis is given to improving learning programs in schools and colleges so that they provide a world class education and their students acquire the attitudes, skills and knowledge needed to live in a rapidly changing society and will be able to contribute to the social and economic well being of Tasmania.

The Department's Outcomes to which this Output Group contributes are:

- all students in Tasmanian Government schools receive quality teaching leading to effective learning;
- all students in Tasmanian Government schools receive teaching that appropriately utilises information and communications technology leading to more effective learning;
- a fair and just distribution of the benefits of schooling across all students leading to minimal difference in measurable outcomes between identified student groups; and
- parents of students participate in the schooling of their children, and the community and the general public are well informed on educational matters.

Special provision is made for students who are disadvantaged. This takes the form of additional support that is provided both on and off school campuses.

It is acknowledged that parents have a unique role to play in the education of their children. Accordingly, every attempt is made to ensure that parents and teachers work in partnership and that parents are involved in the decision making process about their children's education.

The education system involves teachers and support staff, operating within purpose-built and suitably equipped facilities, using appropriate learning and other support materials. Educational services are provided through 218 schools and colleges situated in six educational districts.

**Table 3.3: Summary Financial Information - Output Group 1**

<b>Delivery of Education Services</b>	<b>2002-03</b>	<b>2003-04</b>	<b>Variation</b>
	<b>Budget</b>	<b>Budget</b>	
	<b>\$'000</b>	<b>\$'000</b>	<b>%</b>
<b>OPERATING REVENUE</b>			
<b>Revenue from Government</b>			
<b>Annual Appropriation</b>	<b>477 765</b>	<b>506 332</b>	<b>6.0</b>
<b>Investment Income<sup>1</sup></b>	<b>....</b>	<b>1 786</b>	<b>....</b>
<b>Grants<sup>2</sup></b>	<b>2 317</b>	<b>989</b>	<b>(57.3)</b>
<b>Sales of Goods and Services<sup>3</sup></b>	<b>8 396</b>	<b>9 983</b>	<b>18.9</b>
<b>Other Revenue<sup>4</sup></b>	<b>....</b>	<b>21 916</b>	<b>....</b>
<b>TOTAL</b>	<b>488 478</b>	<b>541 006</b>	<b>10.8</b>
<b>OPERATING EXPENSES</b>			
<b>Employee Entitlements<sup>5</sup></b>			
<b>Salaries and Wages</b>	<b>354 311</b>	<b>365 144</b>	<b>3.1</b>
<b>Other Employee Related Expenses</b>	<b>33 459</b>	<b>36 850</b>	<b>10.1</b>
<b>Superannuation<sup>5</sup></b>	<b>35 145</b>	<b>38 086</b>	<b>8.4</b>
<b>Depreciation and Amortisation</b>	<b>16 119</b>	<b>15 651</b>	<b>(2.9)</b>
<b>Supplies and Consumables</b>			
<b>Travel and Transport</b>	<b>1 774</b>	<b>1 779</b>	<b>0.3</b>
<b>Communications</b>	<b>1 372</b>	<b>1 344</b>	<b>(2.0)</b>
<b>Consultancies</b>	<b>602</b>	<b>594</b>	<b>(1.3)</b>
<b>Rent</b>	<b>1 128</b>	<b>1 128</b>	<b>....</b>
<b>Information Technology</b>	<b>14 208</b>	<b>12 967</b>	<b>(8.7)</b>
<b>Other Supplies and Consumables<sup>6</sup></b>	<b>56 232</b>	<b>77 418</b>	<b>37.7</b>
<b>TOTAL</b>	<b>514 350</b>	<b>550 961</b>	<b>7.1</b>
<b>EXPENSE BY OUTPUT</b>			
<b>1.1 In School Education</b>	<b>495 441</b>	<b>532 786</b>	<b>7.5</b>
<b>1.2 Schools and Colleges Delivery Support</b>	<b>18 909</b>	<b>18 175</b>	<b>(3.9)</b>
<b>TOTAL</b>	<b>514 350</b>	<b>550 961</b>	<b>7.1</b>

Notes:

1. Estimated interest received in respect of school bank accounts and approved accounts within the Special Deposits and Trust Fund including the Telstra Social Bonus has been included for the first time in 2003-04.
2. The decrease reflects the conclusion of various programs funded by the Commonwealth.
3. The increase reflects additional funding generated for programs funded through sources other than the Consolidated Fund including Tasmanian Government Schools International Program and the Teachers' Registration Board.
4. The variation reflects the inclusion of school sourced revenue in 2003-04. This estimate was not included in the 2002-03 Budget estimate.
5. The variations from 2002-03 reflect changes in the methodology applied to estimate superannuation and other salary related expenses.
6. The increase reflects estimated school expenditure from school sourced revenue. This estimate was not included in the 2002-03 Budget estimate.

## *Major Issues and Initiatives for 2003-04*

The major focus of activity for this Output Group for 2003-04 is the continuing emphasis on improved student learning outcomes under the overarching goal of a world class education system. This includes:

- working with a further 100 schools in 2003 (adding to the 46 schools already involved) to provide professional learning in the implementation of the *Essential Learnings Framework*, with all remaining schools included in the project in 2004;
- increasing the retention rate from Year 10 to Year 11 and from Year 11 to Year 12 and increasing the retention of rural students through the development of a Post-Compulsory Education and Training Strategy;
- providing an intensive literacy and numeracy teaching program for all students in the first three years of schooling, including *Flying Start*, *Reading Recovery*, *Aboriginal Literacy program in early Childhood*, *National Indigenous English Literacy and Numeracy Focus Area*, and pre-school support;
- ensuring that students who find the achievement of satisfactory literacy and numeracy outcomes difficult are provided with intensive interventions as required through programs such as: *Bridges to Literacy*; *Reading Recovery*; and the *Spalding Method*;
- providing support to schools and colleges in the implementation and development of enterprise and vocational learning, career and work education, community/business partnerships, and VET in Schools through the establishment of a Vocational Education and Learning Unit;
- further implementing the *Stepping Out* program in secondary schools to improve the literacy skills of secondary aged students;
- ensuring that students' literacy and numeracy outcomes are monitored with 'at risk' students being identified and followed up as required through: *the Kindergarten Check* for all kindergarten students; *The Performance Indicators in Primary Schools* program for all students in Prep; and standardised literacy and numeracy assessment of all students in Year 3, 5, 7, and 9;
- providing professional learning and support to teachers in the implementation of the Essential Learnings Framework through four strands: *Curriculum Planning*, *Powerful Pedagogies*, *Assessment and Moderation* and *Leading Learning*;
- improving the skills of *In-school* and *Online* mentors so they are able to deliver professional learning support to all teachers in the use of Information and Communications Technology (ICT) in teaching and learning;
- working with the *University of Tasmania* to embed the first four units of professional learning in the use of ICT in teaching and learning in courses and ensure that students are also well prepared in relation to equity issues in pre-service courses;
- providing access to areas of the curriculum that would otherwise be unavailable in rural and remote schools through the *e-magine online campus*;
- providing online support to students at risk and their teachers through the *Access Arcade* project;
- providing support to primary aged students who are gifted and their teachers through the *Ad Astra project*;

- supporting whole school curriculum transformation through innovative eLearning initiatives and the use of pedagogies needed in the use of ICT in teaching and learning, through *e-magine* centre for excellence in online learning;
- developing numeracy support materials based on the *Essential Learnings Framework*, including examples of successful practice and support teachers in professional learning in numeracy teaching and learning;
- providing leadership in the development and dissemination of strategies to support the learning of children in the early childhood years, including early schooling and childcare;
- ensuring that students who find the achievement of satisfactory literacy and numeracy outcomes difficult are provided with intensive interventions through a wide range of programs;
- continuing the extension of the Managing and Retaining Secondary Students at School (MARSSS) program to assist in the management and retention of secondary school students who are at risk of dropping out of school;
- providing alternative education opportunities for students of compulsory school age who find it difficult to engage in regular school programs, including the *Ed-zone* project;
- facilitating the *School Improvement Review* process to promote reflection and decision making and improve the effectiveness of school planning, with 80 schools participating in 2003;
- developing a system to provide an updated assessment and reporting framework that will provide for both parent and corporate reporting requirements;
- implementing initiatives to improve the electronic recording of student attendance data and the provision of electronic 'alerts' to schools and districts; and
- recognising the achievements of government school students through the provision of a \$50 book voucher to every State Government school for the Minister for Education's *Learning Together* Award, on a yearly basis.

**Table 3.4: Performance Information – Output Group 1**

<b>Performance Measure</b>	<b>Unit of measure</b>	<b>2000-01 Actual</b>	<b>2001-02 Actual</b>	<b>2002-03 Target</b>	<b>2003-04 Target</b>
<b>Apparent retention rate Years 7 – 12<sup>1</sup></b>	%	<b>69.5</b>	<b>68.7</b>	<b>71</b>	<b>73</b>
<b>Apparent retention rate Years 10 – 12<sup>1</sup></b>	%	<b>71.6</b>	<b>70.5</b>	<b>73</b>	<b>77</b>
<b>Literacy rates against national benchmarks Year 3<sup>2</sup></b>	% of students achieving benchmark	<b>91.2</b>	<b>95.1</b>	<b>95</b>	<b>97</b>
<b>Literacy rates against national benchmarks Year 5<sup>2</sup></b>	% of students achieving benchmark	<b>81.4</b>	<b>94.4</b>	<b>85</b>	<b>90</b>
<b>Numeracy rates against national benchmarks Year 3<sup>3</sup></b>	% of students achieving benchmark	<b>92.8</b>	<b>95.6</b>	<b>n.a.</b>	<b>96.5</b>
<b>Numeracy rates against national benchmarks Year 5<sup>3</sup></b>	% of students achieving benchmark	<b>87.6</b>	<b>91.7</b>	<b>n.a.</b>	<b>95</b>

Source: ABS, Schools Australia, 4221.0. *National Report on Schooling in Australia*, [www.curriculum.edu.au/mctyapdf/2000\\_benchmarks.pdf](http://www.curriculum.edu.au/mctyapdf/2000_benchmarks.pdf).

Notes:

1. Targets for Apparent Retention Rates reflect progress required to meet Tasmania *Together* targets by 2005.
2. Targets for Literacy Rates against National Benchmarks reflect progress required to meet Tasmania *Together* targets by 2005.
3. Numeracy targets for Years 3 and 5 have been set by the Tasmanian Literacy and Numeracy Consultative Committee. Targets for 2003-04 have been aligned to meet 2005 State targets.

## Output Group 2: Delivery of Vocational Education and Training

### *Description*

The purpose of this Output Group is to facilitate the provision of formally recognised Vocational Education and Training (VET) by registered training providers together with non-accredited adult and community education.

The Outputs in this Group directly address the long-term vision and goals set out in Tasmania *Together* and *Learning Together* as well as the *Australian National Training Authority Agreement* and agreed national strategies for vocational education and training including *Bridging Pathways*, *Partners in a Learning Culture* and the *Industry Development Plan*.

### *Provision of VET by the Institute of TAFE Tasmania under Agreement*

The Institute of TAFE Tasmania delivers VET to both full-time and part-time students. Training is delivered at TAFE facilities, in the workplace, at home or a combination of these. Training arrangements are designed to be flexible, enabling individual student and enterprise needs to be met.

Training is focused on developing vocational skills and knowledge across a wide range of occupations and industries, against a profile consistent with the Tasmanian Vocational Education and Training Strategy and as agreed through annual TAFE Purchase agreements.

### *Provision of VET – Apprentices, Trainees and Competitive Bids*

This service includes provision of VET, other than that provided by the Institute of TAFE Tasmania under agreement, and includes VET provided through competitive bidding and user choice. Training under the competitive bidding program is open to competition between providers, as is training under user choice where choice of provider is available.

**Table 3.5: Summary Financial Information - Output Group 2**

	2002-03	2003-04	
<b>Delivery of Vocational Education and Training</b>	<b>Budget</b>	<b>Budget</b>	<b>Variation</b>
	\$'000	\$'000	%
<b>OPERATING REVENUE</b>			
<b>Revenue from Government</b>			
Annual Appropriation	67 908	70 935	4.5
Grants <sup>1</sup>	3 280	4 690	43.0
<b>TOTAL</b>	<b>71 188</b>	<b>75 625</b>	<b>6.2</b>
<b>OPERATING EXPENSES</b>			
Supplies and Consumables	72 618	74 230	2.2
<b>TOTAL</b>	<b>72 618</b>	<b>74 230</b>	<b>2.2</b>
<b>EXPENSE BY OUTPUT</b>			
2.1 Provision of VET by TAFE Tasmania under Agreement	52 454	54 905	4.7
2.2 Provision of VET- Apprentices, Trainees and Competitive Bids	20 164	19 325	(4.2)
<b>TOTAL</b>	<b>72 618</b>	<b>74 230</b>	<b>2.2</b>

Note:

1. The increase reflects additional funding provided by the Commonwealth including funding for the Industry Technology Training Program and the Environmental Tourism Program.

### *Major Issues and Initiatives for 2003-04*

The major issues and initiatives for this Output Group include:

- developing responses to training for the natural gas industry and investigating training needs linked to the development of a wind-generated power industry in Tasmania;
- developing replacement industry advisory arrangements;
- continuing review of purchasing priorities to ensure that training is aligned with needs of industry as identified through industry training advisory arrangements, the Department of Economic Development and other advisory mechanisms;
- modifying and maintaining TAFE's training delivery to ensure a positive response to the State's Industry Development Plan by providing training in areas where needs have increased;

- extending general education opportunities to ensure increasing numbers of Tasmanians acquire basic literacy, numeracy, information technology and generic work-related skills essential for work and life;
- implementing the National Framework for Vocational Education in Schools and increasing participation in the VET in Schools program across the government and non-government sectors;
- developing innovative VET programs in schools including the further expansion of Regional VET in Schools Programmes and the expansion of school-based apprenticeships through the employment of a broker;
- improving opportunities for participation in post-compulsory education and training by all Tasmanians including:
  - the development of 'Tasmania – A State of Learning' – a comprehensive strategy for post-compulsory education and training;
  - collaboration between the Institute of TAFE Tasmania, OPCET and the Equity Standards Branch to improve participation in VET by specific target groups;
  - maintenance of industry programs while developing regional profiles to meet the needs of regional and rural Tasmania;
  - maintenance of funding to the Adult and Community Education program; and
  - increased provision of general education and literacy programs;
- providing training to support information technology, communications and advanced technology, tourism and hospitality, forestry, small business, management and finance skills;
- continuing to expand the number of international students studying at the Institute of TAFE Tasmania in collaboration with the Department of Economic Development;
- continuing to deliver a program of training and development aimed at improving the skills of existing and prospective business managers in Tasmanian business enterprises;
- continuing the implementation of a major eco-tourism training project; and
- implementing responses to skill shortages in the area of casual and seasonal labour.

Details on the financial operations of TAFE Tasmania are detailed in Chapter 19 of this Budget Paper.

**Table 3.6: Performance Information – Output Group 2**

<b>Performance Measure</b>	<b>Unit of measure</b>	<b>2000-01 Actual</b>	<b>2001-02 Actual</b>	<b>2002-03 Target</b>	<b>2003-04 Target</b>
<b>Proportion of people in full or part-time education or training<sup>1</sup></b>	%	<b>16.3</b>	<b>17.6</b>	<b>16.6</b>	<b>17.8</b>
<b>Proportion of people aged 20 to 24 in full or part-time education or training<sup>1,4</sup></b>	%	<b>24.9</b>	<b>29.1</b>	<b>62</b>	<b>34.5</b>
<b>Percentage of 15 to 19 year-olds not employed, not at school and not in full-time tertiary education<sup>1,4</sup></b>	%	<b>11.0</b>	<b>10.7</b>	<b>21</b>	<b>10.0</b>
<b>Training Package Implementation<sup>2</sup></b>	% of Training Packages Implemented	<b>54</b>	<b>71</b>	<b>75</b>	<b>85</b>
<b>Hours of VET activity<sup>3,4</sup></b>	Hours ('000)	<b>5 142</b>	<b>5 550</b>	<b>5 049</b>	<b>5 096</b>
<b>Numbers of apprentices and trainees in training</b>	Number	<b>10 770</b>	<b>12 000</b>	<b>11 270</b>	<b>13 100</b>

Sources: ABS, Transition from Education to Work Survey. *ABS Transition from Education to Work Survey* (unpublished data). The Department of Education data. Australian National Training Authority (ANTA) Agreement. NCVET [www.ncvet.edu.au/statistics/aats/quarter/list.htm](http://www.ncvet.edu.au/statistics/aats/quarter/list.htm).

Notes:

1. Targets reflect progress required to meet Tasmania *Together* targets by 2005.
2. Targets set by ANTA Agreement. Tasmania is tracking ahead of targets.
3. Performance exceeds targets agreed with ANTA.
4. ABS sourced data changed to match ABS data change in Tasmania *Together* Progress Board Report.

## Output Group 3: Delivery of Information Services

### *Description*

The purpose of this Output Group is to provide statewide library and information services, and archival services in accordance with the goals of Tasmania *Together* and *Learning Together*. The Department's Outcomes to which this Output Group contributes are:

- an informed, empowered and technologically literate community of lifelong users of information and information technology;
- an improved quality of life for all Tasmanians and a culturally rich community;
- sustained economic development in the information age through community and individual innovation;
- equity of access to information and to resources for innovation; and
- the enhanced capacity and increased opportunity for the community to have access to and use its Government's records of continuing value and other Tasmanian archival material.

The State Library of Tasmania has key responsibility for a number of initiatives in *Learning Together* and will have input into a number of other initiatives. The major *Learning Together* initiatives the Library has responsibility for include:

- developing a strategic policy, to cover issues in relation to access to information, use of information and information content;
- publishing online heritage resources and developing other resources that help people to interpret heritage and archival material, ensure preservation of documents and long-term electronic access to them;
- helping individuals and organisations to publish local history and community information and helping them keep records in a form that makes them easily accessed; and
- facilitating access to government information at Commonwealth, State and local levels.

The Archives Office of Tasmania is collaborating with the State Library on a number of these initiatives and has key responsibility for the following *Learning Together* initiatives:

- providing electronic access to archival resources and information about the State's archives; and
- sharing the conservation facilities of Tasmania's cultural institutions.

The Tasmania *Together* vision and goals contain a number of goals where the State Library and the Archives Office will be actively involved in strategies to meet these goals. These include:

- value, protect and conserve our natural and cultural heritage;
- foster and value vibrant and diverse rural, regional and remote communities that are connected to each other and the rest of the world; and
- have Tasmania recognised nationally and internationally for its innovation, pursuit of excellence, and creativity in arts and culture.

**Table 3.7: Summary Financial Information - Output Group 3**

<b>Delivery of Information Services</b>	<b>2002-03</b>	<b>2003-04</b>	<b>Variation</b>
	<b>Budget</b>	<b>Budget</b>	
	<b>\$'000</b>	<b>\$'000</b>	<b>%</b>
<b>OPERATING REVENUE</b>			
<b>Revenue from Government</b>			
<b>Annual Appropriation<sup>1</sup></b>	<b>20 141</b>	<b>21 812</b>	<b>8.3</b>
<b>Grants<sup>2</sup></b>	<b>130</b>	<b>4</b>	<b>(96.9)</b>
<b>Sales of Goods and Services<sup>3</sup></b>	<b>1 589</b>	<b>1 183</b>	<b>(25.6)</b>
<b>TOTAL</b>	<b>21 860</b>	<b>22 999</b>	<b>5.2</b>
<b>OPERATING EXPENSES</b>			
<b>Employee Entitlements<sup>4</sup></b>			
<b>Salaries and Wages</b>	<b>12 661</b>	<b>13 035</b>	<b>3.0</b>
<b>Other Employee Related Expenses</b>	<b>1 147</b>	<b>1 275</b>	<b>11.2</b>
<b>Superannuation<sup>4</sup></b>	<b>1 324</b>	<b>1 406</b>	<b>6.2</b>
<b>Depreciation and Amortisation</b>	<b>2 288</b>	<b>2 192</b>	<b>(4.2)</b>
<b>Supplies and Consumables</b>			
<b>Travel and Transport</b>	<b>178</b>	<b>175</b>	<b>(1.7)</b>
<b>Communications</b>	<b>470</b>	<b>454</b>	<b>(3.4)</b>
<b>Consultancies</b>	<b>19</b>	<b>19</b>	<b>....</b>
<b>Rent</b>	<b>294</b>	<b>316</b>	<b>7.5</b>
<b>Information Technology</b>	<b>896</b>	<b>886</b>	<b>(1.1)</b>
<b>Other Supplies and Consumables<sup>5</sup></b>	<b>6 162</b>	<b>5 040</b>	<b>(18.2)</b>
<b>TOTAL</b>	<b>25 439</b>	<b>24 798</b>	<b>(2.5)</b>
<b>EXPENSE BY OUTPUT</b>			
<b>3.1 Public Library and Information Services</b>	<b>23 922</b>	<b>23 237</b>	<b>(2.9)</b>
<b>3.2 Archival and Records Management Services</b>	<b>1 517</b>	<b>1 561</b>	<b>2.9</b>
<b>TOTAL</b>	<b>25 439</b>	<b>24 798</b>	<b>(2.5)</b>

Notes:

1. The increase includes additional funding provided for Online Access Centres.
2. The decrease reflects the cessation of funding from the Commonwealth for the *Tasmania's E-Heritage* program and for *Tasmanian Communities Online*.
3. The decrease reflects the conclusion of the Commonwealth Bank of Australia sponsorship of *Tasmanian Communities Online*.
4. The variations from 2002-03 reflect changes in the methodology applied to estimate superannuation and other salary related expenses.
5. The decrease reflects the completion of funding through the Special Deposits and Trust Fund for the *Tasmanian Communities Online* project and the *Tasmania's E-Heritage* Program.

## *Major Issues and Initiatives for 2003-04*

The major issues and initiatives for this Output Group in 2003-04 include:

- commencing a \$1.0 million program over two years to increase and improve the information resources available to the Tasmanian community through a major expansion of the State Library's lending collection;
- confirming the Government's commitment to Online Access Centres through the provision of an additional \$868 000 per annum to maintain the program at current levels of activity;
- conducting a program to raise awareness of the value and availability of information and access to information as part of *Informing Tasmanians*;
- investigating, developing and implementing appropriate online services for State Library systems that provide an improved capacity to inform and engage users;
- developing and providing a system for the preservation of published electronic documents called the Stable Tasmanian Open Repository Service (STORS);
- reviewing and recommending services and resources to support an adult Reader Development strategy;
- assessing the feasibility of extending Pre-School Literacy programs to all major service points;
- implementing the Building a Culture of Giving programs including Donate to your Library, Donate to the Heritage Collections, Buy a Book, Bequest and Volunteer Programs;
- investigating the options for Local Government to partner with Online Access Centres in the development of comprehensive online listings of local community organisations and local events information and marketing and promotion of this service;
- further developing partnerships with education and training providers to actively promote lifelong learning for people living in rural and regional Tasmania;
- completing and implementing a strategic conservation plan for State Library heritage materials;
- enhancing and expanding the policy and procedural framework developed by the Archives Office for the accountable disposal of State records held by State and local authorities, and in particular, the disposal authorisations for across-government general administrative records;
- continuing to upgrade the Archives Office of Tasmania information retrieval system and developing a web site to provide access for the Tasmanian community;
- expanding the indexed data available online with information derived from convict 'permission to marry' registers, and 19<sup>th</sup> Century census records, held in the Archives Office;
- developing an index to public buildings and other public works constructed in the mid 19<sup>th</sup> to mid 20<sup>th</sup> Centuries; and
- enhancing public access to information about the Archives Office's holdings of Tasmanian films and videos through the development of an online database.

**Table 3.8: Performance Information – Output Group 3**

<b>Performance Measure</b>	<b>Unit of measure</b>	<b>2000-01 Actual</b>	<b>2001-02 Actual</b>	<b>2002-03 Target</b>	<b>2003-04 Target</b>
<b>Number of Tasmanian publications added to the State record<sup>1,2</sup></b>	Number	3 982	17 599	10 500	11 000
<b>Percentage of significant items conserved<sup>1,2</sup></b>	%	60	60	23	65
<b>Number of heritage documents and artefacts publicly available in digital format<sup>2</sup></b>	Number	3 422	2 759	3 800	5 000
<b>Information enquiries<sup>1,2</sup></b>	Number	638 514	695 995	640 000	650 000
<b>Visits (in person)</b>	Number	2 826 112	2 841 169	2 800 000	2 900 000
<b>Library items borrowed<sup>1</sup></b>	Number	4 507 063	4 486 943	4 650 000	4 600 000
<b>Usage of online resources<sup>3</sup></b>	Number	n.a.	n.a.	n.a.	1 750 000

Notes:

1. Performance indicator methodology has been revised since the 2002-03 Budget.
2. Targets reflect progress required to meet Tasmania *Together* targets by 2005, but represents Department of Education data.
3. New measure reflects changing practice.

## Output Group 4: Strategic Development and Evaluation Services

### *Description*

The purpose of this Output Group is to provide effective strategic planning and policy development, monitoring and review arrangements across the Department that will lead to improvements in the quality and delivery of education services and their coordination across the State.

The Department's outcomes to which this Output Group contributes are:

- that all students participate fully in schooling and complete schooling until the end of Year 12 or the equivalent;
- that students perform at nationally comparable achievement levels;
- that all students in Tasmanian Government schools continue to receive teaching that appropriately utilises information and communications technology leading to more effective learning;
- there is a fair and just distribution of the benefits of schooling across all students and minimal difference in measurable outcomes between identified student groups;
- parents of students continue to participate in the schooling of their children and the community and the general public continue to be well informed on educational matters and involved in their school communities;
- improved access to child care services that meet State licensing guidelines and national standards for all parents, carers and families;

- that young people and the youth sector will continue to have access to government and improved decision making processes around the State;
- youth policy information and advice will continue to be provided across government agencies;
- youth advisory services and Local Government will continue to provide programs which more effectively meet young people's needs;
- provision of a quality assurance and regulatory framework for vocational education and training, involving:
  - registration of training providers;
  - accreditation of courses;
  - recognition of overseas qualifications; and
  - approval and monitoring of apprentice and trainee training contracts; and
- management of the purchase of vocational education and training from registered training organisations to ensure that:
  - the number of students who participate in post-compulsory education and training increases;
  - partnership arrangements are developed between schools, colleges and the Institute of TAFE Tasmania; and
  - training provision is aligned to Tasmania's Industry Development Plan.

### *Equity Policy Development and Evaluation*

This Output provides policy, planning and strategic advice to the Minister and units throughout the Department in relation to those students who:

- have a disability or learning difficulty;
- are an Aboriginal or Torres Strait Islander;
- have a language background other than English;
- experience poverty or low socio-economic status;
- are at risk of leaving school early;
- are geographically isolated;
- are a member of an under represented group in VET, such as women, Aboriginal people, people with low literacy and numeracy skills, and people with a disability; and
- are recognised as being gifted and talented.

### *Educational Review*

This Output provides statewide programs for the monitoring and measurement of student performance and levels of achievement in literacy and numeracy. The Output is directed towards the review of departmental policies and programs and the monitoring and reporting of educational accountability information for specific purpose programs. Internal school reviews in partnership with district superintendents, principals and the community are also provided under this Output.

### *Educational Policy and Curriculum Development*

This Output provides policy, planning and strategic advice to the Minister on school education. An Outcome of the Output is the policy and curriculum framework within which schools seek to meet the needs of all students. The Output also includes research, information, program development and support for educational initiatives.

### *Tasmanian Secondary Schools Assessment*

The Tasmanian Secondary Assessment Board (TASSAB) provides syllabuses and assessment methodologies for Years 9-12, conducts examinations for Years 11-12 and certifies student achievements in Years 10-12.

### *Vocational Education and Training Regulation and Development*

The Office of Post-Compulsory Education and Training (OPCET) is responsible for the support of the Tasmanian Training Authority (TASTA) and associated committees and the administration of the *Vocational Education and Training Act 1994*. This Output includes:

- planning and purchasing vocational education and training services for Tasmania from the Institute of TAFE Tasmania and private providers;
- development of advice on national policy for vocational education and training (VET);
- development of industry investment in training through industry advisory mechanisms and direct program delivery; and
- development, regulation and administration of the training system in Tasmania.

### *Child Care*

Child care services are licensed and monitored by the Department of Education under Part 6 of the *Child Care Act 2001*. Assistance and advice is given to develop child care services and funds are provided to non-government organisations as a contribution towards operating expenses and capital upgrades.

### *Youth Affairs*

The Office of Youth Affairs provides effective coordination and dissemination of youth policies, programs and information across the three spheres of government and relevant non-government youth service providers, together with improved access for young people to government and decision making.

**Table 3.9: Summary Financial Information - Output Group 4**

	2002-03	2003-04	
<b>Strategic Development and Evaluation Services</b>	<b>Budget</b>	<b>Budget</b>	<b>Variation</b>
	\$'000	\$'000	%
<b>OPERATING REVENUE</b>			
Revenue from Government			
Annual Appropriation	11 891	12 288	3.3
Grants <sup>1</sup>	5 421	4 612	(14.9)
Sales of Goods and Services <sup>2</sup>	155	275	77.4
<b>TOTAL</b>	<b>17 467</b>	<b>17 175</b>	<b>(1.7)</b>
<b>OPERATING EXPENSES</b>			
Employee Entitlements			
Salaries and Wages	8 837	8 709	(1.4)
Other Employee Related Expenses	756	812	7.4
Superannuation	932	960	3.0
Depreciation and Amortisation	51	48	(5.9)
Supplies and Consumables			
Travel and Transport	482	482	....
Communications	132	131	(0.8)
Consultancies	147	141	(4.1)
Rent	910	910	....
Information Technology	317	315	(0.6)
Other Supplies and Consumables <sup>1</sup>	6 434	5 772	(10.3)
<b>TOTAL</b>	<b>18 998</b>	<b>18 280</b>	<b>(3.8)</b>
<b>EXPENSE BY OUTPUT</b>			
4.1 Equity Policy Development and Evaluation <sup>1</sup>	5 034	4 248	(15.6)
4.2 Educational Review	749	748	(0.1)
4.3 Education Policy and Curriculum Development <sup>1</sup>	3 433	2 656	(22.6)
4.4 Tasmanian Secondary Schools Assessment	2 074	2 137	3.0
4.5 Vocational Education and Training Regulation and Development <sup>3</sup>	6 641	7 342	10.6
4.6 Child Care <sup>4,5</sup>	705	753	6.8
4.7 Youth Affairs <sup>5</sup>	362	396	9.4
<b>TOTAL</b>	<b>18 998</b>	<b>18 280</b>	<b>(3.8)</b>

Notes:

1. The decrease reflects the conclusion of various specific purpose programs funded by the Commonwealth including the *Online Access Service for People with Disabilities* project.
2. The increase reflects increased revenue for programs funded from the Special Deposits and Trust Fund including those funded through the Tasmanian Government Schools International Program.
3. The variation reflects increased funding for various Commonwealth programs including the *Australia Working Together* program.
4. The variation reflects increased funding for the implementation of the *Child Care Act 2001*.
5. The increased provision for Youth Affairs and Child Care reflects the strengthening of the Community Partnerships role.

## *Major Issues and Initiatives for 2003-04*

The major issues and initiatives for this Output Group in 2003-04 include:

- commence a \$4.0 million capital program over two years aimed at addressing the shortage of childcare places available to Tasmanian families through the establishment of co-located centres within schools;
- develop a communications framework for disseminating information showcasing effective Information and Communications Technology (ICT) practices and programs;
- in conjunction with the 2002 *Curriculum Consultation* project, schools will develop units of work accompanied by quality assessment tasks and annotated work samples, Professional Learning Models and curriculum planning models to support the use of the *Essential Learnings Framework*;
- consider the options for providing students with an assessment report at the end of Year 10, and develop a preferred position through consultation with government schools and the non-government education system;
- develop a model for a Tasmanian Year 12 *Completion Certificate* through extensive consultation with the school system, parents, employee groups and the wider educational community;
- develop business for the Department of Education's commercial program and contribute to the achievement of the strategic goals of the *Intelligent Island* project;
- publish the *Supportive School Communities* policy framework and develop support materials, including expanded resources available on the web;
- publish and disseminate a policy on Attendance, Participation and Retention of students at school (Prep to Year 12) and finalise the strategic plan for the implementation of the policy;
- review and revise the *Education Act 1994* following extensive consultation, incorporating amendments to requirements and responsibilities as required;
- implement the *At School, On Time, Ready To Work* project in a whole-of-government framework;
- develop a plan of accredited professional learning for support teachers and other teachers in catering for students with disabilities and learning disabilities, so that they can gain accreditation through the *Inclusive Practice Graduate Certificate*;
- implement strategies from *Partners in a Learning Culture* plan for Indigenous and Torres Strait Islander people in Vocational Education and Training, as identified in *Oana Mallacka*;
- implement strategies from the *Bridging Pathways* plan for people with a disability in Vocational Education and Training as specified in *Equal Partners*;
- finalise and disseminate the Aboriginal Education Policy and develop a strategic plan for implementation;
- revise and publish inter-departmental protocols between the Department of Health and Human Services and the Department of Education in relation to children at risk of neglect and children in State care;
- develop a post-compulsory education and training strategy, to meet the needs of the Tasmanian community, industry and individual learners;

- ensure that training needs are met through improved alignment with the Government's Industry Development Plan and enhanced planning coordination between the Department of Economic Development and the Department of Education;
- complete implementation planning for the *Flexible Learning through Distance mode* policy;
- complete a policy on non-government schooling in Tasmania, in collaboration with the Catholic Education Office and the Association of Independent Schools of Tasmania; and
- complete and disseminate a whole-of-government policy for services and support of young people in Tasmania, building on the information contained in the *State of Our Youth* report.

**Table 3.10: Performance Information - Output Group 4**

<b>Performance Measure</b>	<b>Unit of measure</b>	<b>2000-01 Actual</b>	<b>2001-02 Actual</b>	<b>2002-03 Target</b>	<b>2003-04 Target</b>
<b>Child care services that meet licensing standards<sup>1</sup></b>	Number	<b>148</b>	<b>130</b>	<b>110</b>	<b>130</b>
<b>Percentage of teaching staff who have received professional development specifically related to their role as teachers of indigenous studies<sup>2</sup></b>	%	<b>n.a.</b>	<b>43</b>	<b>34</b>	<b>45</b>
<b>Percentage of schools integrating aboriginal perspectives throughout all relevant areas of the curriculum<sup>2</sup></b>	%	<b>n.a.</b>	<b>29</b>	<b>40</b>	<b>50</b>
<b>Percentage of Councils with youth advisory committees<sup>2</sup></b>	%	<b>30</b>	<b>59</b>	<b>80</b>	<b>63</b>

Notes:

1. Performance indicator methodology has been revised since the 2002-03 Budget.
2. Targets reflect progress required to meet Tasmania *Together* targets by 2005.

# Administered Items

## Grants and Subsidies

Table 3.11 provides a summary of Grants and Subsidies paid by the Department of Education. A brief description of each payment follows the Table.

**Table 3.11: Grants and Subsidies Financial Summary**

	2002-03	2003-04	
	Budget	Budget	Variation
	\$'000	\$'000	%
<b>REVENUE</b>			
<b>Revenue from Government</b>			
Annual Appropriation	41 885	43 443	3.7
Other Revenue	86 212	92 075	6.8
<b>TOTAL</b>	<b>128 097</b>	<b>135 518</b>	<b>5.7</b>
<b>EXPENSES</b>			
Accommodation Allowances for Tertiary Students	1 445	1 445	....
Bursaries, Allowances, Loan Issue Supplies <sup>1</sup>	4 446	5 446	22.4
Child Care Grants	885	885	....
Commonwealth Grants to Non-Government Schools <sup>2</sup>	84 816	91 755	8.1
Group Schemes for Apprentices and Trainees	640	640	....
Industry Training Advice <sup>3</sup>	1 326	250	(81.2)
Non-Government Schools: Grants	29 578	30 474	3.0
Non-Government Schools: Capital Assistance	1 000	1 000	....
Online Access Centres: Grants	905	905	....
Senior Secondary Students: Living Away from Home Allowance	446	446	....
Subsidies: Apprentices and Trainees <sup>4</sup>	1 300	1 000	(23.1)
Sundry Grants, Fees and Scholarships	930	930	....
Youth Network of Tasmania: Grant	127	127	....
Youth Services <sup>5</sup>	296	210	(29.1)
<b>TOTAL</b>	<b>128 140</b>	<b>135 513</b>	<b>5.8</b>

Notes:

1. The increase reflects additional funding provided for the Student Assistance Scheme.
2. The increase reflects additional Commonwealth funding for non-government schools
3. The decrease reflects the cessation of Commonwealth funding for Industry Training Advisory Boards.
4. The decrease reflects a reduced requirement for apprentice and trainee training allowances.
5. The decrease reflects the completion of projects in 2002-03 funded from funds carried forward from the 2001-02 year in accordance with the provisions of section 8A(2) of the *Public Account Act 1986*.

### *Accommodation Allowances for Tertiary Students*

An allowance is paid to approved tertiary students who are residents of Tasmania to assist with accommodation expenses where they are required to live away from their primary place of residence to enable them to attend a tertiary institution offering their chosen course of study.

An allowance of \$1 050 is paid to eligible students receiving Youth Allowance or other equivalent Commonwealth Government benefits and to students approved under the special family provisions of the scheme.

#### *Bursaries, Allowances and Loan Issue Supplies*

This grant program is linked to Output Group 1 - Delivery of Education Services. It includes the operation of the Student Assistance Scheme, which provides for the payment of bursaries and student assistance payments, together with costs for the supply of spectacles, to students whose parents are unable to provide them.

#### *Child Care Grants*

This grant program is linked to Output Group 4 - Strategic Development and Evaluation Services. Funds are provided to meet commitments under the National Child Care Strategy and the objectives of the State Child Care Grants Program.

#### *Commonwealth Grants to Non-Government Schools*

This grant program represents Commonwealth Government funding relating to non-government schools. These funds are administered on behalf of the Commonwealth Department of Education, Science and Training (DEST) and, upon receipt, are forwarded to non-government schools.

#### *Group Schemes for Apprentices and Trainees*

This grant program is linked to Output Group 4 - Strategic Development and Evaluation Services. Costs associated with the management of group apprenticeship and traineeship schemes are funded on a dollar for dollar basis with the Commonwealth Government.

#### *Industry Training Advice*

This grant program is linked to Output Group 4 - Strategic Development and Evaluation Services and enables payments to be made to industry bodies for the provision of advice in relation to training issues.

#### *Non-Government Schools: Grants*

The program covers the cost of grants which are distributed to registered non-government schools in accordance with Part 5, Division 3, of the *Education Act 1994* and Part 6 of the *Education Regulations 1995*.

#### *Non-Government Schools: Capital Assistance*

These grants are made to non-government schools and non-government school authorities for assistance with eligible capital projects in accordance with sections 64 and 65A of the *Education Act 1994*.

#### *OnLine Access Centres: Grants*

This grant provides funding support for the continued operations of OnLine Access Centres.

#### *Senior Secondary Students: Living Away From Home Allowance*

This grant program is linked to Output Group 1 - Delivery of Education Services. This program provides an allowance of \$917 per academic year to approved Year 11 and 12 students, who are residents of Tasmania, to assist with accommodation expenses where students are required to find alternative accommodation in order to undertake senior secondary studies.

#### *Subsidies: Apprentices and Trainees*

This grant program is linked to Output Group 4 - Strategic Development and Evaluation Services. The grant program subsidises the accommodation, living and travel costs of apprentices and trainees attending training courses provided by accredited trainers in Tasmania and interstate, and other sundry expenses directly associated with apprenticeship and traineeships generally.

### *Sundry Grants, Fees and Scholarships*

This grant program is linked to Output Group 1 - Delivery of Education Services. It provides for grants and fees to be paid to various organisations for educational purposes.

### *Youth Network of Tasmania (YNOT): Grant*

This grant is linked to Output Group 4 - Strategic Development and Evaluation Services. YNOT is the Tasmanian non-government peak youth body. It aims to facilitate the participation of young people and community based service providers in the identification of youth issues and the development of strategies and policies to address these issues. YNOT's functions include research, consultation and policy analysis on youth issues and the dissemination of information to the youth sector and the wider community. YNOT also provides representation and advocacy on issues relating to young people in a broad range of regional, statewide and national forums, both government and non-government based.

### *Youth Services*

This grant program is linked to Output Group 4 - Strategic Development and Evaluation Services. The program was developed to assist with the implementation of the Government's Youth Policy initiative. There are two components to the program: the establishment of a variety of additional youth advisory services, and the provision of seed funding for Local Government youth services to be offered by small Councils.

## *Revenue Collected on Behalf of the Consolidated Fund*

Table 3.12 summarises the Revenue collected on behalf of the Consolidated Fund by the Department of Education.

**Table 3.12: Revenue Collected on Behalf of the Consolidated Fund**

	<b>2002-03</b>	<b>2003-04</b>	
	<b>Budget</b>	<b>Budget</b>	<b>Variation</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>%</b>
<b>REVENUE</b>			
<b>Grants</b>	<b>79 138</b>	<b>78 295</b>	<b>(1.1)</b>
<b>Sales of Goods and Services</b>	<b>8 356</b>	<b>8 556</b>	<b>2.3</b>
<b>Total Revenue</b>	<b>87 494</b>	<b>86 851</b>	<b>(0.8)</b>
<b>Transfers to the Consolidated Fund</b>			
<b>Administrative Charges on Commonwealth Government Programs</b>	<b>1 323</b>	<b>1 355</b>	<b>2.4</b>
<b>Educational programs fees and recoveries</b>	<b>74</b>	<b>76</b>	<b>2.7</b>
<b>Municipal Library Levy</b>	<b>6 434</b>	<b>6 588</b>	<b>2.3</b>
<b>Other Education fees and recoveries</b>	<b>520</b>	<b>532</b>	<b>2.3</b>
<b>Revenue from Commonwealth Government Recurrent grants and subsidies</b>	<b>79 138</b>	<b>78 295</b>	<b>(1.1)</b>
<b>Vocational Education and Training fees and recoveries</b>	<b>5</b>	<b>5</b>	<b>....</b>
<b>Total Transfers to the Consolidated Fund</b>	<b>87 494</b>	<b>86 851</b>	<b>(0.8)</b>

# Capital Investment Program

The Capital Investment Program for 2003-04 provides funding for a significant number of high priority projects in schools, the Institute of TAFE Tasmania and the State Library of Tasmania.

## *New Projects*

New projects being undertaken include:

- Cambridge Primary School – Redevelopment of classroom accommodation and external works;
- Mowbray Heights Primary School – Provision of new infant block and administration building;
- Oatlands District High School – Redevelopment of library, technology centre and classrooms;
- Rose Bay High School – Redevelopment of classroom accommodation;
- Scottsdale High School – Upgrade of general purpose hall to facilitate speech and drama and performing arts; and
- Institute of TAFE Tasmania - Clarence Campus – Relocation of building trades.

## *Continuing Projects*

Continuing projects being undertaken include:

- Building Service Maintenance – Essential and statutory maintenance on building mechanical services including fire, hydraulic and lift equipment;
- Clarence High School – Refurbishment of specialist and general learning areas;
- Hagley Primary School – Stage 2 redevelopment of general learning areas;
- Kings Meadows High School – Upgrade of Materials Design and Technology (MDT), administration, classrooms and speech and drama facilities;
- Kingston Library – Extension of facilities;
- Prospect High School – Upgrade of speech and drama facilities and general learning areas;
- Rosetta High School – Refurbishment of MDT, home economics, art, gymnasium and toilets;
- Rosny College – Redevelopment of MDT facilities;
- Institute of TAFE Tasmania - TAFE Infrastructure Support – General infrastructure support for delivery of vocational education and training;
- The Institute of TAFE Tasmania - Clarence Campus – Redevelopment to provide a modern learning environment;
- Taroona High School – Redevelopment of general learning areas; and
- Tasman District High School – Redevelopment of early childhood and general learning areas.

**Table 3.13: Capital Investment Program<sup>1</sup>**

	<b>2003-04</b>
	<b>Budget</b>
	<b>\$'000</b>
<b>New Projects</b>	
Cambridge Primary School <sup>2</sup>	720
Mowbray Heights Primary School <sup>2</sup>	1 441
Oatlands District High School <sup>2</sup>	800
Rose Bay High School <sup>2</sup>	1 059
Scottsdale High School <sup>3</sup>	694
Institute of TAFE Tasmania - Clarence Building Trades A	800
<b>Continuing Projects</b>	
Building Services Maintenance - Education	1 624
Building Services Maintenance - Institute of TAFE Tasmania	492
Clarence High School <sup>2</sup>	750
Hagley Primary School <sup>3</sup>	1 400
Kings Meadows High School	400
Kingston Library	596
Prospect High School <sup>3</sup>	870
Rosetta High School <sup>2</sup>	230
Rosny College	310
Institute of TAFE Tasmania - Infrastructure Support <sup>2</sup>	850
Institute of TAFE Tasmania - Clarence Campus <sup>3</sup>	2 434
Taroona High School <sup>3</sup>	1 900
Tasman District High School <sup>2</sup>	300
<b>TOTAL CAPITAL INVESTMENT PROGRAM</b>	<b>17 670</b>

Notes:

1. For more information regarding the Capital Investment Program see Chapter 6 in Budget Paper No 1 *Budget Overview 2003-04*.
2. These projects are funded by the Commonwealth and subject to confirmation of Commonwealth funding.
3. These projects are jointly State and Commonwealth funded and subject to confirmation of Commonwealth funding.

# DETAILED BUDGET STATEMENTS

Table 3.14: Output Group Expense Summary for the Department of Education

	2002-03	2003-04	
	Budget	Budget	Variation
	\$'000	\$'000	%
<b>Output Group 1 - Delivery of Education Services</b>			
1.1 In School Education	495 441	532 786	7.5
1.2 Schools and Colleges Delivery Support	18 909	18 175	(3.9)
	514 350	550 961	7.1
<b>Output Group 2 - Delivery of Vocational Education and Training</b>			
2.1 Provision of VET by TAFE Tasmania under Agreement	52 454	54 905	4.7
2.2 Provision of VET- Apprentices, Trainees and Competitive Bids	20 164	19 325	(4.2)
	72 618	74 230	2.2
<b>Output Group 3 - Delivery of Information Services</b>			
3.1 Public Library and Information Services	23 922	23 237	(2.9)
3.2 Archival and Records Management Services	1 517	1 561	2.9
	25 439	24 798	(2.5)
<b>Output Group 4 - Strategic Development and Evaluation Services</b>			
4.1 Equity Policy Development and Evaluation <sup>1</sup>	5 034	4 248	(15.6)
4.2 Educational Review	749	748	(0.1)
4.3 Education Policy and Curriculum Development <sup>1</sup>	3 433	2 656	(22.6)
4.4 Tasmanian Secondary Schools Assessment	2 074	2 137	3.0
4.5 Vocational Education and Training Regulation and Development <sup>2</sup>	6 641	7 342	10.6
4.6 Child Care <sup>3,4</sup>	705	753	6.8
4.7 Youth Affairs <sup>4</sup>	362	396	9.4
	18 998	18 280	(3.8)
<b>Grants and Subsidies</b>	128 140	135 513	5.8
<b>Other<sup>5</sup></b>	....	6 200	....
<b>TOTAL AGENCY</b>	<b>759 545</b>	<b>809 982</b>	<b>6.6</b>

Notes:

1. The decrease reflects the conclusion of various specific purpose programs funded by the Commonwealth including the *Online Access Service for People with Disabilities* project.
2. The variation reflects increased funding for various Commonwealth programs including the *Australia Working Together* program.
3. The variation reflects increased provision for the implementation of the *Child Care Act 2001*.
4. The increased funding for Youth Affairs and Child Care reflects the strengthening of the Community Partnerships role
5. The estimate for 2003-04 represents the proportion of the Department's 2003-04 Capital Investment Program allocation that is not capitalised relating to the payment of allocations to the Institute of TAFE Tasmania and the allocation for Building Services Maintenance.

**Table 3.15: Statement of Financial Performance for the Department of Education**

	2002-03	2003-04	
	Budget	Budget	Variation
	\$'000	\$'000	%
<b>OPERATING REVENUE</b>			
Revenue from Government			
Annual Appropriation	602 894	625 837	3.8
Other <sup>1</sup>	....	2 400	....
Investment Income <sup>2</sup>	....	1 786	....
Grants	11 148	10 295	(7.7)
Sales of Goods and Services <sup>3</sup>	10 140	11 441	12.8
Other Revenue <sup>4</sup>	....	21 916	....
<b>TOTAL</b>	<b>624 182</b>	<b>673 675</b>	<b>7.9</b>
<b>OPERATING EXPENSES</b>			
Employee Entitlements	411 171	425 825	3.6
Superannuation	37 401	40 525	8.2
Depreciation and Amortisation	18 458	17 891	(3.1)
Supplies and Consumables <sup>5</sup>	164 408	190 301	15.8
<b>TOTAL</b>	<b>631 438</b>	<b>674 469</b>	<b>6.8</b>
<b>NET OPERATING RESULT</b>	<b>( 7 256)</b>	<b>( 794)</b>	<b>(89.1)</b>
<b>ADMINISTERED ITEMS</b>			
<b>REVENUE</b>			
Revenue from Government			
Annual Appropriation	41 885	43 443	3.7
Grants	165 350	170 370	3.0
Sales of Goods and Services	8 356	8 556	2.3
<b>TOTAL</b>	<b>215 591</b>	<b>222 369</b>	<b>3.1</b>
<b>EXPENSES</b>			
Grants and Subsidies			
Grants and Transfer Payments	41 928	43 438	3.6
Supplies and Consumables	86 179	92 075	6.8
<b>Total Grants and Subsidies</b>	<b>128 107</b>	<b>135 513</b>	<b>5.7</b>
Transfer to the Consolidated Fund	87 494	86 851	(0.8)
<b>TOTAL</b>	<b>215 601</b>	<b>222 364</b>	<b>3.1</b>

Notes:

1. The variation reflects the inclusion of section 8A(2) carry forwards from the 2002-03 year as Revenue from Government in 2003-04. The amount carried forward from 2001-02 under section 8A(2) of the *Public Account Act 1986* was \$4.24 million. The implementation of Accrual Budgeting has required the base 2002-03 information to be amended to reflect accrual transactions and thus the carry forward is not reflected in the financial summary. Section 8A(2) carry forward data on a comparative basis will be presented in future budgets.
2. Estimated interest received in respect of school bank accounts and approved accounts within the Special Deposits and Trust Fund, including the Telstra Social Bonus, has been included for the first time in 2003-04.
3. The increase reflects additional funding generated for programs funded through sources other than the Consolidated Fund, including the Tasmanian Government Schools International Program and the Teachers' Registration Board.
4. The variation reflects the inclusion of school sourced revenue in 2003-04. The estimate was not included in the 2002-03 Budget estimate.
5. The increase reflects estimated school expenditure from school sourced revenue. The estimate was not included in the 2002-03 Budget estimate.

**Table 3.16: Statement of Financial Position as at 30 June for the Department of Education**

	<b>2003</b>	<b>2004</b>	
	<b>Budget</b>	<b>Budget</b>	<b>Variation</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>%</b>
<b>CURRENT ASSETS</b>			
Cash <sup>1</sup>	26 394	37 280	41.2
Receivables <sup>2</sup>	4 782	3 131	(34.6)
Prepayments <sup>3</sup>	2 964	890	(70.0)
Tax Assets	3 078	3 078	....
Other	106	106	....
<b>TOTAL</b>	<b>37 324</b>	<b>44 485</b>	<b>19.1</b>
<b>NON-CURRENT ASSETS<sup>4</sup></b>			
Intangibles	4 619	....	(100.0)
Land and Buildings	755 243	742 642	(1.7)
Plant and Equipment	19 549	21 597	10.4
Infrastructure <sup>5</sup>	23 357	....	(100.0)
<b>TOTAL</b>	<b>802 768</b>	<b>764 239</b>	<b>(4.8)</b>
<b>TOTAL ASSETS</b>	<b>840 092</b>	<b>808 724</b>	<b>(3.8)</b>
<b>CURRENT LIABILITIES</b>			
Payables <sup>6</sup>	8 679	5 539	(36.2)
Employee Entitlements <sup>7</sup>	44 542	16 237	(63.6)
Superannuation <sup>7</sup>	....	2 863	....
Accrued Expenses <sup>8</sup>	2 557	1 572	(38.6)
<b>TOTAL</b>	<b>55 778</b>	<b>26 211</b>	<b>(53.1)</b>
<b>NON-CURRENT LIABILITIES</b>			
Employee Entitlements	63 625	64 985	2.1
<b>TOTAL</b>	<b>63 625</b>	<b>64 985</b>	<b>2.1</b>
<b>TOTAL LIABILITIES</b>	<b>119 403</b>	<b>91 196</b>	<b>(23.7)</b>
<b>NET ASSETS</b>	<b>720 689</b>	<b>717 528</b>	<b>(0.5)</b>

**Table 3.16: Statement of Financial Position as at 30 June for the Department of Education (continued)**

	<b>2003</b>	<b>2004</b>	
	<b>Budget</b>	<b>Budget</b>	<b>Variation</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>%</b>
<b>ADMINISTERED ITEMS</b>			
<b>CURRENT ASSETS</b>			
<b>Receivables</b>	....	5	....
<b>TOTAL</b>	....	5	....
<b>NON-CURRENT ASSETS</b>			
<b>TOTAL</b>	....	....	....
<b>TOTAL ASSETS</b>	....	5	....
<b>CURRENT LIABILITIES</b>			
<b>Interest Bearing Liabilities</b>	77	....	(100.0)
<b>TOTAL</b>	77	....	(100.0)
<b>NON-CURRENT LIABILITIES</b>			
<b>Payables</b>	33	....	(100.0)
<b>TOTAL</b>	33	....	(100.0)
<b>TOTAL LIABILITIES</b>	110	....	(100.0)
<b>NET ASSETS</b>	( 110)	5	(104.6)

Notes:

1. The variation reflects the inclusion of school bank accounts in the 2003-04 Budget estimate.
2. The decrease reflects a reduction in the estimated value of debts owed to the Department at 30 June 2004.
3. The decrease reflects a reduction in the estimated value of pre-payments made by the Department as at 30 June 2004.
4. The variation reflects the revision of the methodology for estimating the value of Non-Current Assets as at 30 June 2004.
5. The decrease reflects a reclassification of Infrastructure to Land and Buildings.
6. The variation reflects a reduction in the estimated value of invoices due for payment in 2004-05 at 30 June 2004.
7. The variations from 2002-03 reflect changes in the methodology applied to estimate superannuation and other salary related expenses and a reduction in accrued salary expenses at 30 June 2004.
8. The variation reflects a reduction in the estimated value of accrued expenses at 30 June 2004.

**Table 3.17: Statement of Cash Flows for the Department of Education**

	<b>2002-03</b>	<b>2003-04</b>	
	<b>Budget</b>	<b>Budget</b>	<b>Variation</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>%</b>
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Receipts</b>			
<b>Revenue from Government</b>			
<b>Appropriation</b>	<b>602 894</b>	<b>625 837</b>	<b>3.8</b>
<b>Interest Received<sup>1</sup></b>	<b>....</b>	<b>1 786</b>	<b>....</b>
<b>Grants</b>	<b>11 148</b>	<b>10 295</b>	<b>(7.7)</b>
<b>Sales of Goods and Services</b>	<b>10 459</b>	<b>11 441</b>	<b>9.3</b>
<b>Other Receipts<sup>2</sup></b>	<b>....</b>	<b>20 678</b>	<b>....</b>
<b>Payments</b>			
<b>Employee Entitlements<sup>3</sup></b>	<b>( 408 318)</b>	<b>( 435 945)</b>	<b>6.8</b>
<b>Superannuation<sup>3</sup></b>	<b>( 37 387)</b>	<b>( 40 425)</b>	<b>8.2</b>
<b>Supplies and Consumables<sup>4</sup></b>	<b>( 163 335)</b>	<b>( 190 510)</b>	<b>16.6</b>
<b>NET CASH FROM/(USED IN) OPERATING ACTIVITIES</b>	<b>15 461</b>	<b>3 130</b>	<b>(79.8)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
<b>Purchase of Fixed Assets<sup>5</sup></b>	<b>( 30 009)</b>	<b>( 11 898)</b>	<b>(60.4)</b>
<b>NET CASH FROM/(USED IN) INVESTING ACTIVITIES</b>	<b>( 30 009)</b>	<b>( 11 898)</b>	<b>(60.4)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
<b>NET CASH FROM/(USED IN) FINANCING ACTIVITIES</b>	<b>....</b>	<b>....</b>	<b>....</b>
<b>Net Increase/(Decrease) In Cash Held</b>	<b>( 14 548)</b>	<b>( 8 768)</b>	<b>(39.8)</b>
<b>Cash at the Beginning of Reporting Period</b>	<b>40 942</b>	<b>46 048</b>	<b>12.4</b>
<b>Cash at the End of Reporting Period</b>	<b>26 394</b>	<b>37 280</b>	<b>41.2</b>

Notes:

1. Estimated interest received in respect of school bank accounts and approved accounts within the Special Deposits and Trust Fund, including the Telstra Social Bonus, has been included for the first time in 2003-04.
2. The variation reflects the inclusion of school sourced revenue in 2003-04. This estimate was not included in the 2002-03 Budget estimate.
3. The variations from 2002-03 reflect changes in the methodology applied to estimate superannuation and other salary related expenses.
4. The increase reflects estimated school expenditure from school sourced revenue. This estimate was not included in the 2002-03 Budget estimate.
5. The variation reflects a decrease in the value of assets to be purchased in 2003-04, in addition to a revision of the proportion of fixed assets purchased to be capitalised.

**Table 3.17: Statement of Cash Flows for the Department of Education  
(continued)**

	<b>2002-03</b>	<b>2003-04</b>	
	<b>Budget</b>	<b>Budget</b>	<b>Variation</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>%</b>
<b>ADMINISTERED ITEMS</b>			
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Receipts</b>			
Revenue from Government			
Appropriation	41 885	43 443	3.7
Grants	165 350	170 370	3.0
Sales of Goods and Services	8 356	8 556	2.3
GST Receipts	18 750	18 125	(3.4)
<b>Payments</b>			
Grants and Transfer Payments	( 41 928)	( 43 438)	3.6
Supplies and Consumables	( 86 212)	( 92 075)	6.8
Transfers to the Consolidated Fund	( 87 494)	( 86 851)	(0.8)
GST Payments	( 18 750)	( 18 125)	(3.4)
<b>NET CASH FROM/(USED IN) OPERATING ACTIVITIES</b>	<b>( 43)</b>	<b>5</b>	<b>(111.7)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
<b>NET CASH FROM/(USED IN) INVESTING ACTIVITIES</b>	<b>....</b>	<b>....</b>	<b>....</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
<b>Net Borrowings</b>	<b>( 77)</b>	<b>( 5)</b>	<b>(93.6)</b>
<b>NET CASH FROM/(USED IN) FINANCING ACTIVITIES</b>	<b>( 77)</b>	<b>( 5)</b>	<b>(93.6)</b>
<b>Net Increase/(Decrease) In Cash Held</b>	<b>( 120)</b>	<b>....</b>	<b>(100.0)</b>
<b>Cash at the Beginning of Reporting Period</b>	<b>120</b>	<b>....</b>	<b>(100.0)</b>
<b>Cash at the End of Reporting Period</b>	<b>....</b>	<b>....</b>	<b>....</b>

**Table 3.18: Reconciliation of Operating Expenses to Consolidated Fund Appropriation**

	<b>2002-03</b>	<b>2003-04</b>
	<b>Budget</b>	<b>Budget</b>
	<b>\$'000</b>	<b>\$'000</b>
<b>Total Operating Expenses</b>	<b>759 545</b>	<b>809 982</b>
<b>Adjustments for non-cash items</b>		
<b>Depreciation</b>	<b>( 18 458)</b>	<b>( 17 891)</b>
<b>Employee Entitlements</b>	<b>( 2 867)</b>	<b>10 120</b>
<b>Supplies and Consumables</b>	<b>( 1 040)</b>	<b>209</b>
<b>Total Cash Cost of Outputs</b>	<b>737 180</b>	<b>802 420</b>
<b>Other funding sources</b>	<b>( 122 410)</b>	<b>( 145 038)</b>
<b>Purchase of Capital Items</b>	<b>30 009</b>	<b>11 898</b>
<b>Total Consolidated Fund Appropriation</b>	<b>644 779</b>	<b>669 280</b>