

EXECUTIVE

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The Hon Robyn Lambley MLA
Chair
Public Accounts Committee
Legislative Assembly of the Northern Territory
GPO Box 3721
DARWIN NT 0801

22 May 2016

Dear Ms Lambley

RE: Performance Reporting in Annual Reports

Thank you for the letter of 11 April 2016 from the Public Accounts Committee regarding performance reporting in annual reports.

I note the advice from the committee and will ensure the Department of Education complies with this direction for future annual reports, with the inclusion of at least three years' data included to indicate trends in performance by output group.

Further to the committee's request, I have attached a report on the department's performance against the 2014-15 Budget Key Performance Indicators for the previous four years, where data is available.

Should the committee require any further information, please do not hesitate to contact me.

Yours sincerely



Ken Davies
Chief Executive

Outputs and Performance

The Department of Education performance against outputs identified in the 2014-15 Budget Paper No. 3

Output Group: Government Education

Outcome: Improved education outcomes for students, particularly Indigenous students, in all key learning areas.

Key Deliverables	2010-11 Actual \$000	2011-12 Actual \$000	2012-13 Actual \$000	2013-14 Actual \$000	2014-15 Budget \$000	2014-15 Actual \$000
Government Education	654 872	685 636	708 527	648 026	670 362	667 580
Early Years	12 430	16 291	16 771	16 614	10 947	16 780
Preschool Education	35 733	37 257	41 736	39 841	43 800	39 858
Primary Education	358 015	354 794	369 508	338 587	361 228	358 417
Middle Years Education	123 719	126 667	130 983	117 840	121 758	130 956
Senior Years Education	112 709	131 090	136 274	122 979	122 212	111 990
International Education	384	387	385	345	441	433
Tertiary Education	11 881	19 150	12 870	11 820	9 976	9 146

Key Variations: The increase in the Government Education output group in 2014-15 is largely due to an overall increase in Commonwealth-funded programs and the carry forward of Territory and Commonwealth funding from 2013-14 to 2014-15, partially offset by cessation of the Commonwealth-funded Families as First Teachers and Indigenous Early Childhood Development early years programs in 2013-14.

Note: The decrease in Government Education output for 2013-14 compared with 2011-12 and 2012-13 was largely due to Corporate and Governance funding becoming a separate output; implementation of government savings measures; and a decrease in Commonwealth funding as well as Commonwealth underspend being carry forward to future years.

Early Years

Provision of assistance to, and regulation of, early childhood education and care services, and provision of targeted early learning, family development and family capacity building programs to give children the best possible start in life.

Key Deliverables	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Actual
Subsidised early childhood places ^{1,2}	4 153	4 169	4 221	4 401	5 169	4683
Child care subsidy payments made on time	95%	95%	95%	95%	95%	95%

1 Approved long-day care and family day care service places, excluding budget-based remote services funded by the Commonwealth.

2 2014-15 reflects the expansion of the Northern Territory Government early childhood services subsidy to include family day care, which was overestimated for the 2014-15 Budget.

Preschool Education

Provision of optional part-time or full-time preschool services for children aged from four years in urban areas and three years in remote areas.

Key Deliverables	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Actual
Total preschool student enrolments ¹	3 262	3 334	3 440	3 461	3 539	3 247
Indigenous preschool student enrolments ¹	1 352	1 394	1 347	1 446	1 448	1 261
Attendance rates:						
non-Indigenous	90%	88%	88%	88%	88%	88%
Indigenous	64%	62%	61%	60%	62%	61%
Attendance number:						
all students ²	2 494	2 492	2 601	2 565	2 632	2 459
Indigenous students ²	833	833	803	836	850	746
Students attending over 80%: ³						
non-Indigenous	96%	81%	80%	80%	80%	82%
Indigenous	32%	26%	30%	31%	35%	30%

- 1 Enrolment numbers are sourced from the Age Grade Census, which is taken on the same day each year and is not comparable to average attendance data.
- 2 Calculated using average enrolment over 8 collections over the school year multiplied by the average attendance rate across the same period. New enrolment and attendance processes were introduced in 2013 and represents a break in series and therefore enrolment and attendance data prior to 2013 cannot be compared to 2013 or onwards datasets.
- 3 2010-11 and 2011-12 data for students attending over 80% is not comparable to ongoing years due to a break in series. Reporting systems for this measure were improved and replaced, providing greater accuracy.

Primary Education

Provision of comprehensive education programs for government primary school students from transition to year 6. Delivery of curriculum programs to develop the knowledge, attitudes, skills and processes that promote children's learning and development and prepare them for further schooling.

Key Deliverables	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Actual
Total primary student enrolments ¹	18 492	18 618	18 819	18 884	19 040	18 969
Indigenous primary student enrolments ¹	8 885	8 964	8 953	8 846	8 846	8 890
Attendance rates:						
non-Indigenous	93%	93%	93%	92%	93%	92%
Indigenous	69%	70%	71%	69%	75%	71%
Attendance number:						
all students ²	15 127	15 372	15 596	15 331	15 702	15 619
Indigenous students ²	6 205	6 362	6 415	6 113	6 354	6 316
Students attending over 80% ³ :						
non-Indigenous	97%	92%	93%	92%	92%	92%
Indigenous	32%	38%	42%	42%	45%	42%
Students achieving national minimum standard:						
Reading – non-Indigenous students ⁴						
year 3	90%	87%	89%	89%	90%	86%
year 5	87%	86%	85%	94%	94%	89%
Reading – Indigenous students ⁴						
year 3	53%	46%	50%	54%	54%	38%
year 5	34%	29%	28%	57%	38%	33%
Writing – non-Indigenous students ⁴						
year 3	92%	91%	93%	91%	92%	90%
year 5	88%	85%	87%	85%	86%	82%
Writing – Indigenous students ⁴						
year 3	42%	43%	48%	49%	52%	39%
year 5	32%	28%	30%	27%	28%	24%

Key Deliverables	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Actual
Numeracy - non-Indigenous students ⁴						
year 3	93%	91%	90%	92%	92%	91%
year 5	93%	91%	88%	90%	90%	89%
Numeracy - Indigenous students ⁴						
year 3	51%	59%	48%	53%	53%	52%
year 5	42%	47%	35%	43%	43%	38%

- 1 Enrolment numbers are sourced from the Age Grade Census, which is taken on the same day each year and is not comparable to average attendance data.
- 2 Calculated using average enrolment over 8 collections over the school year multiplied by the average attendance rate across the same period. New enrolment and attendance processes were introduced in 2013 and represents a break in series and therefore enrolment and attendance data prior to 2013 cannot be compared to 2013 or onwards datasets.
- 3 2010-11 and 2011-12 data for students attending over 80% is not comparable to ongoing years due to a break in series. Reporting systems for this measure were improved and replace, providing greater accuracy.
- 4 NAPLAN results, year to year, are volatile, due to small cohorts of students. Projections for the 2014-15 Budget are based on trend data.

Middle Years Education

Provision of quality education tailored to the specific needs of students in government schools from year 7 to year 9, which facilitates the transition of students from primary to senior years of education.

Key Deliverables	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Actual
Total middle years student enrolments ¹	6 012	5 903	5 895	5 893	5 917	5 836
Indigenous middle years student enrolments ¹	2 679	2 686	2 708	2 810	2 859	2 888
Attendance rates:						
non-Indigenous	89%	90%	90%	90%	90%	90%
Indigenous	64%	64%	65%	64%	70%	67%
Attendance number:						
all students ²	4 315	4 274	4 333	4 701	4 805	4 797
Indigenous students ²	1 651	1 609	1 635	1 794	1 876	1 956
Students attending over 80% ³ :						
non-Indigenous	93%	80%	83%	84%	85%	85%
Indigenous	15%	25%	30%	30%	35%	33%
Students achieving national minimum standard:						
Reading – non-Indigenous students ⁴						
year 7	91%	90%	87%	89%	89%	90%
year 9	89%	83%	84%	89%	89%	88%
Reading – Indigenous students ⁴						
year 7	43%	52%	44%	37%	44%	38%
year 9	36%	41%	37%	44%	45%	35%
Writing – non-Indigenous students ⁴						
year 7	85%	80%	83%	81%	81%	80%
year 9	82%	72%	71%	71%	71%	70%
Writing – Indigenous students ⁴						
year 7	31%	25%	29%	23%	25%	20%
year 9	31%	22%	21%	23%	23%	19%

Key Deliverables	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Actual
Numeracy – non-Indigenous students ⁴						
year 7	92%	90%	89%	91%	91%	91%
year 9	90%	88%	90%	84%	85%	91%
Numeracy – Indigenous students ⁴						
year 7	44%	47%	47%	52%	55%	51%
year 9	39%	45%	54%	37%	44%	50%

- 1 Enrolment numbers are sourced from the Age Grade Census, which is taken on the same day each year and is not comparable to average attendance data.
- 2 Calculated using average enrolment over 8 collections over the school year multiplied by the average attendance rate across the same period. New enrolment and attendance processes were introduced in 2013 and represents a break in series and therefore enrolment and attendance data prior to 2013 cannot be compared to 2013 or onwards datasets.
- 3 2010-11 and 2011-12 data for students attending over 80% is not comparable to ongoing years due to a break in series. Reporting systems for this measure were improved and replaced, providing greater accuracy.
- 4 NAPLAN results, year to year, are volatile, due to small cohorts of students. Projections for the 2014-15 Budget are based on trend data.

Senior Years Education

Provision of full-time or part-time secondary schooling for government school students from year 10 to year 12. Delivery of quality education to promote and enhance the intellectual, personal and social development of senior years students, including vocational education and training (VET).

Key Deliverables	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Actual
Total senior years student enrolments ¹	5 212	5 304	5 155	5 192	5 105	5 302
Indigenous senior years student enrolments ¹	1 784	1 820	1 628	1 754	1 734	1 789
Attendance rates:						
non-Indigenous	87%	87%	87%	88%	88%	88%
Indigenous	69%	65%	64%	60%	65%	63%
Attendance number:						
all students ²	4 538	4 443	4 395	4 096	4 133	4 201
Indigenous students ²	1 310	1 217	1 150	1 038	1 075	1 087
Students attending over 80% ³ :						
non-Indigenous	83%	67%	71%	76%	76%	79%
Indigenous	25%	22%	27%	34%	35%	38%
Students attaining a Northern Territory Certificate of Education and Training (NTCET) ⁴	739	819	875	813	835	885
Indigenous students attaining a NTCET ⁴	99	106	111	134	134	121
Students who achieved one or more VET competencies ⁵	N/A	1 729	1 875	1 588	1 600	1 554
Students who completed a Certificate I or II qualification ⁵	N/A	604	650	528	540	604
Students who completed a Certificate III qualification ⁵	N/A	71	77	65	70	97
Students enrolled in school-based apprenticeships or traineeships	N/A	93	111	161	150	151

1 Enrolment numbers are sourced from the Age Grade Census, which is taken on the same day each year and is not comparable to average attendance data.

2 Calculated using average enrolment over 8 collections over the school year multiplied by the average attendance rate across the same period. New enrolment and attendance processes were introduced in 2013 and represents a break in series and therefore enrolment and attendance data prior to 2013 cannot be compared to 2013 or onwards datasets.

3 2010-11 and 2011-12 data for students attending over 80% is not comparable to ongoing years due to a break in series. Reporting systems for this measure were improved and replaced, providing greater accuracy.

4 VET data reporting changed in 2013-14 to align with My School requirements.

5 NTCE changed NTCET in 2011.

International Education

Partnering with government and non-government schools to increase the number of international students studying in the Territory.

Key Deliverables	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Actual
Full fee-paying overseas students (government schools)	60	59	69	56	66	189
Full fee-paying overseas students (non-government schools) ¹	N/A	N/A	N/A	N/A	50	53

1 New measure.

Tertiary Education

Provision of funding for Charles Darwin University.

Key Deliverables	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Actual
Operating grant to Charles Darwin University	\$7.66M	\$9.4M	\$7.6M	\$6.8M	\$7.0M	\$7M
Grant to the Centre for School Leadership ¹	N/A	N/A	N/A	N/A	\$1.0M	\$1.0M

1 New measure.

Output Group: Non-Government Education

Outcome: Quality alternative education choices for Territory students.

Output Group/Output	2010-11 Actual \$000	2011-12 Actual \$000	2012-13 Actual \$000	2013-14 Actual ¹ \$000	2014-15 Budget \$000	2014-15 Actual \$000
Non-Government Education	177 307	137 887	156 394	173 582	172 221	193 078
Primary Education	112 470	65 587	73 634	82 945	82 273	91 582
Middle Years Education	44 769	43 647	51 240	56 333	54 884	63 523
Senior Years Education	20 067	28 653	31 520	34 304	35 064	37 973

Key Variations: The increase in the Non-Government Education output group in 2013-14 mainly reflects additional Commonwealth funding.

Primary Education

Maintenance and review of standards for quality assurance of, and administration of Commonwealth and Territory government grants to, non-government primary schools.

Key Deliverables	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Actual
Total primary student enrolments ¹	5 171	5 148	5 332	5 427	5 508	5 586
Indigenous primary student enrolments	1 346	1 294	1 424	1 444	1 483	1 422
Attendance number:						
all students	N/A	N/A	N/A	4 718	4 806	4 909
Indigenous	N/A	N/A	N/A	998	1 020	1 020
Grants administered in accordance with policy	100%	100%	100%	100%	100%	100%

1 Enrolment numbers are sourced from the Age Grade Census, which is taken on the same day each year and is not comparable to attendance data.

Middle Years Education

Maintenance and review of standards for quality assurance of, and administration of Commonwealth and Territory government grants to, non-government middle schools.

Key Deliverables	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Actual
Total middle years student enrolments ¹	3 250	3 110	3 316	3 537	3 748	3 550
Indigenous middle years student enrolments	1 028	989	1 138	1 198	1 253	1 146
Attendance number:						
all students	N/A	N/A	N/A	2 944	3 056	3 023
Indigenous students	N/A	N/A	N/A	793	825	779
Grants administered in accordance with policy	100%	100%	100%	100%	100%	100%

- 1 Enrolment numbers are sourced from the Age Grade Census, which is taken on the same day each year and is not comparable to average attendance data.

Senior Years Education

Maintenance and review of standards for quality assurance of, and administration of Commonwealth and Territory government grants to, non-government senior schools.

Key Deliverables	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Actual
Total senior years student enrolments ¹	1 829	1 989	1 942	2 130	2 187	2 175
Indigenous senior years student enrolments	559	608	525	613	613	605
Attendance number:						
all students	N/A	N/A	N/A	1 789	1 841	1 807
Indigenous students	N/A	N/A	N/A	401	401	400
Students attaining a NTCET	302	325	334	442	442	431
Indigenous students attaining a NTCET	40	42	23	40	40	51
Students who achieved one or more VET competencies ²	N/A	579	625	623	630	931
Students who completed a Certificate I or II qualification ²	N/A	268	290	142	150	315
Students who completed a Certificate III qualification ²	N/A	29	40	36	40	117
Students enrolled in school-based apprenticeships or traineeships	N/A	39	43	84	50	101
Grants administered in accordance with policy	100%	100%	100%	100%	100%	100%

1 Enrolment numbers are sourced from the Age Grade Census, which is taken on the same day each year and is not comparable to average attendance data.

2 VET data reporting changed in 2013-14 to align with My School requirements.

Output Group: Corporate and Governance

Outcome: Undertake a range of functions to serve the agency's core corporate and governance needs, including financial services, human resource management, information and communication technology, planning and infrastructure services, strategic policy, governance and risk management services, and communications.

Output Group/Output	2010-11 Actual \$000	2011-12 Actual \$000	2012-13 Actual \$000	2013-14 Actual \$000	2014-15 Budget \$000	2014-15 Actual \$000
Corporate and Governance ¹	N/A	N/A	N/A	28 669	28 145	29 041

1 New measure - the Corporate and Governance Output was first introduced in 2013-14.

Key Variations: The decrease in the Corporate and Governance output group in 2014-15 is due to efficiency measures and a decrease in Commonwealth-funded programs.

Corporate and Governance

Provide a range of corporate and governance services to support the agency's functions.

Key Deliverables	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Actual
Accounts paid within 30 days ¹	N/A	83.9%	83.3%	88.1%	≥ 90%	87%
Retention rate of teaching staff year to year within their school ^{1,2}	63.8%	67.6%	68.9%	66.6%	≥ 66%	65.5%
Repairs and maintenance and minor new works programs completed ¹	N/A	N/A	N/A	N/A	≥ 95%	103.6%
Emergency shelter plans in place and reviewed in last 12 months ^{1,3}	N/A	N/A	N/A	N/A	≥ 95%	100%

1 New measure.

2 Reflects the annual change in the number of staff who remained in the school as at week 8, Term 2.

3 The department has whole of government responsibility for managing emergency shelters during cyclones and other natural disasters.