

CONFIDENTIAL
CABINET DECISION

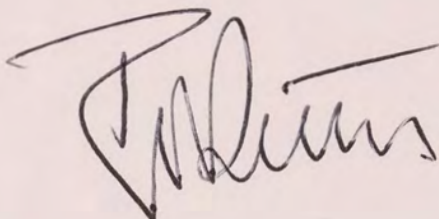
No. 7424

Submission No: 6287

Title: **WOODROFFE NEIGHBOURHOOD CENTRE AND
PALMERSTON CATHOLIC PRIMARY SCHOOL**

Cabinet approved -

- (a) introduction of the item "Woodroffe Neighbourhood Centre - Construct Stage 1" (consisting of a 50 pupil place preschool) to the Department of Education's 1992/93 Capital Works Program with a Program Provision of \$610,000 (Order of Cost Estimate);
- (b) inclusion in the Department of Education's 1992/93 Budget under the 'Financial Assistance to Non-Government Schools' Capital Assistance Scheme, of a 50% capital and 10% interest subsidy over 10 years in respect of the 360 pupil capacity Catholic primary school. The total project cost to construct the Catholic school (including Furniture and Fittings and consultant fees), using a Departmental estimate, is \$6m. The estimated ongoing commitment being \$900,000 in a full year, reducing to nil over ten years with the estimated cash requirement in the 1992/93 financial year being \$600,000; and
- (c) inclusion of the item "Woodroffe Neighbourhood Centre - Construct Stage 2" (consisting of a 360 pupil place primary school, community-use facilities and an oval and ablution facility) on the Department of Education's 1992/93 Approved Design List with a Program Provision of \$7.2m (Sponsor Estimate).



R.A.SETTER
Secretary to Cabinet

14 August 1992

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THE NORTHERN TERRITORY OF AUSTRALIA

Copy No: 1

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6287

FOR CABINET

SUBMISSION No:

Title:	Woodroffe Neighbourhood Centre and Palmerston Catholic Primary School	
Minister	Hon Shane L. Stone MLA, Minister for Education and Training	
Purpose:	To obtain funding status for the two school projects.	
Relation to existing policy	In accordance with existing policy.	
Timing/ legislative priority:	1992/93 Budget.	
Announcement of decision, tabling, etc:	At the discretion of the Minister.	
Action re- quired before announcement:		
Staffing implications,	Nil	
Total cost:	1992/93 Capital Works Program	\$610 000
	1992/93 Capital and Interest Subsidy	\$600 000
	1993/94 Capital Works Program	\$7.2m

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Department/Authority..... **NORTHERN TERRITORY TREASURY**.....

COMMENT ON CABINET SUBMISSION No.

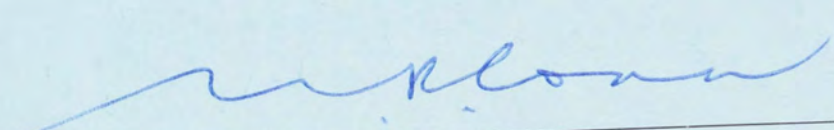
TITLE: **WOODROFFE NEIGHBOURHOOD CENTRE AND**.....
..... **PALMERSTON CATHOLIC PRIMARY SCHOOL**.....

COMMENTS:

Recommendation 1(a) is already included in the 1992/93 Capital Works Program and further approval would seem unnecessary.

Recommendation 1(b) is already approved in so far as it was included in the Budget Speech. Question of specific provision can be resolved at first Budget Review.

Recommendation 1(c) - it is suggested this item be considered alongside competing priorities when all Design List proposals are presented to Cabinet circa October.



SIGNED:

N R CONN

DESIGNATION:

UNDER TREASURER

DATE:

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13 AUGUST 1992

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RECOMMENDATION

1. It is recommended that Cabinet approve:

- (a) introduction of the item "Woodroffe Neighbourhood Centre - Construct Stage 1" (consisting of a 50 pupil place preschool) to the Department of Education's 1992/93 Capital Works Program with a Program Provision of \$610 000 (Order of Cost Estimate).
- (b) inclusion in the Department of Education's 1992/93 Budget under the 'Financial Assistance to Non-Government Schools' Capital Assistance Scheme, of a 50% capital and 10% interest subsidy over 10 years in respect of the 360 pupil capacity Catholic primary school. The total project cost to construct the Catholic school (including Furniture and Fittings and consultant fees), using a Departmental estimate, is \$6.0m. The estimated ongoing commitment being \$900 000 in a full year, reducing to nil over ten (10) years with the estimated cash requirement in the 1992/93 financial year being \$600 000.
- (c) inclusion of the item "Woodroffe Neighbourhood Centre - Construct Stage 2" (consisting of a 360 pupil place primary school, community-use facilities and an oval and ablution facility) on the Department of Education's 1992/93 Approved Design List with a Program Provision of \$7.2m (Sponsor Estimate).

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BACKGROUND

2. Cabinet Submission No 6260 canvassed various options for the provision of Government and non-Government primary schools in Palmerston. Cabinet Decision No 7387 of 28 July 1992 provided Cabinet's direction both on the scope of Stage 1 of the Neighbourhood Centre and the sites for each project.

CONSIDERATION OF THE ISSUES

3. This submission seeks Cabinet's approval of funding provisions necessary to facilitate implementation of the decisions taken under Cabinet Decision No 7387. Funding for the Child-care Centre has been included in the Department of Health and Community Services' 1992/93 Budget under "Other Services: Child-care Capital".
4. The existing Government schools have a total of 300 designed pupil capacity in preschools (based on 2 sessions of 25 pupils per Activity Area per day), and 1 440 designed pupil capacity in primary schools (based on 30 pupils per classroom).
5. The Catholic Education Centre has advised that its research indicates that the opening of a Catholic primary school in Palmerston at the beginning of 1994 is justified and highly desirable.
6. The enrolment projections at Attachment A have taken into consideration the relocation of Sacred Heart Primary School to Palmerston at the beginning of 1994, the plans for expansion of Palmerston Christian School and the movement of Australian Defence Force personnel.

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7. The enrolment projections indicate that by early in 1994, existing Government Preschools will be operating at approximately 80% of designed capacity (that is, an average of approximately 20 pupils per session per Activity Area) and Government primary schools will be operating at approximately 90% of designed capacity (that is, an average of approximately 27 pupils per Classroom). Attainment of these average figures across all schools will place difficulties on individual school administrations particularly as pupils are not evenly distributed across all class groups. Opening of the Catholic Primary school at the beginning of 1994 could be expected to relieve to some degree the level of enrolment pressure on the existing Government primary schools.

8. As part of the Neighbourhood Centre Site Masterplan design phase, a separate (subdivided) site will be identified for construction of the Child-care Centre.

OPTIONS9. Option 1

That Cabinet approve:

- (a) introduction of the item "Woodroffe Neighbourhood Centre - Construct Stage 1" (consisting of a 50 pupil place preschool) to the Department of Education's 1992/93 Capital Works Program with a Program Provision of \$610 000 (Order of Cost Estimate).

- (b) inclusion, in the Department of Education's 1992/93 Budget under the 'Financial Assistance to Non-Government Schools' Capital Assistance Scheme, of a 50% capital and 10% interest subsidy over 10 years in respect of the 360 pupil capacity Catholic primary school. The total

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project cost to construct the Catholic school (including Furniture and Fittings and consultant fees), using a Departmental estimate, is \$6.0m. The estimated ongoing commitment being \$900 000 in a full year, reducing to nil over ten (10) years with the estimated cash requirement in the 1992/93 financial year being \$600 000.

- (c) inclusion of the item "Woodroffe Neighbourhood Centre - Construct Stage 2" (consisting of a 360 pupil place primary school, community-use facilities and an oval and ablution facility) on the Department of Education's 1992/93 Approved Design List with a Program Provision of \$7.2m (Sponsor Estimate).

Scope, timing and Indicative Costs are outlined at Attachment A.

Advantages

- (i) Facilitates commencement of the Neighbourhood Centre facilities at Woodroffe.
- (ii) Facilitates early provision of a Catholic primary school and, thus, provides an additional choice of school for Palmerston and rural residents.
- (iii) Indicates to the Palmerston community that Government has considered the timing of the provision of the remaining Neighbourhood Centre facilities and currently plans to provide construction funding in the 1993/94 financial year.

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Disadvantage

Commits Government to significant Capital and Interest Subsidy funding.

10. Option 2

That Cabinet:

- (a) defer funding of the Preschool component of the Neighbourhood Centre Stage 1 and introduce the item "Woodroffe Neighbourhood Centre - Construct Stage 2" (consisting of a 50 pupil place preschool and a 360 pupil place primary school, community-use facilities and an oval and ablution facility) to the Department of Education's 1992/93 Approved Design List with a Program Provision of \$7.8m (Sponsor Estimate);
- (b) approve inclusion, in the Department of Education's 1992/93 Budget under the 'Financial Assistance to Non-Government Schools' Capital Assistance Scheme, of a 50% capital and 10% interest subsidy over 10 years in respect of the 360 pupil capacity Catholic primary school. The total project cost to construct the Catholic school (including Furniture and Fittings and consultant fees), using a Departmental estimate, is \$6.0m. The estimated ongoing commitment being \$900 000 in a full year, reducing to nil over ten (10) years with the estimated cash requirement in the 1992/93 financial year being \$600 000.

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Advantages

- (i) Facilitates early provision of a Catholic primary school and, thus, provides an additional choice of school for Palmerston and rural residents.
- (ii) Reduces the financial impact in 1992/93 when compared to Option 1.

Disadvantage

May result in the Palmerston community expressing concern at the perceived overcrowding at existing schools.

11. Option 3

Defer provision of funding for both projects for one or more years.

Advantage

Defers provision of Capital and Interest Subsidy funding.

Disadvantage

Does not facilitate early provision of an additional non-Government school in Palmerston.

12. Option 1 is recommended.

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PUBLIC IMPACT OF RECOMMENDATIONS

13. Generally, in respect of the recommended option, a favourable response can be expected from the Palmerston community. A favourable response from the Catholic community would be expected as private parish polling within Palmerston has indicated strong support for a Catholic Primary School in the area.

FINANCIAL CONSIDERATIONS

14. (a) Capital

Refer to paragraph 1 and Attachment B for Capital Works and Capital Assistance Scheme funding implications for each option.

(b) Recurrent

(i) Neighbourhood Centre (when complete)

. School Staffing - Provided in accordance with the approved formula.

. Other - Facilities related expenditure (e.g., cleaning, grounds maintenance, urgent minor repairs, power, water and communications) in the order of \$220 000 p.a.

(ii) Non-Government School - Non-Government recurrent cost per student \$897 p.a. in 1992.

REGULATORY IMPACT

15. None envisaged.

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ATTACHMENT A

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EMPLOYMENT AND INDUSTRIAL RELATIONS

16. None envisaged.

COMMONWEALTH STATE AND LOCAL GOVERNMENT RELATIONS

17. There have been initial informal discussions with the Palmerston Town Council and further liaison will occur to retain the Palmerston concept of a community focus for the facilities.

COORDINATION AND CONSULTATION

18. Initial consultation has occurred with the Departments of Lands and Housing, Health and Community Services and Transport and Works.

LEGISLATION

19. No legislative impediment exists for this proposal.

PUBLICITY

20. At the discretion of the Minister, in addition a joint statement from the Bishop for the Diocese of Darwin and the Minister for Education and Training may be appropriate.

TIMING

21. For consideration during the 1992/93 Budget process.

Shane L. Stone

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Palmerston Long-Term Enrolment Projections

The following enrolment projections were developed by the Department of Education's Statistics and Demography Section in March 1992. The projections include additional enrolments expected to be generated by Australian Defence Force personnel.

(a) Government Schools

	ACTUAL					PROJECTED				
	June 1987	June 1988	June 1989	June 1990	June 1991	June 1992	June 1993	June 1994	June 1995	June 1996
Pre	187	180	213	206	221	225	225	234	239	224
Prim	953	1005	1092	1144	1131	1204	1232	1289	1362	1423
Jun	277	268	274	251	279	274	307	308	306	283
Sen	55	87	93	73	94	121	132	131	131	157
TOTAL	1472	1540	1672	1674	1725	1824	1896	1963	2038	2087

(b) Non-Government Schools

	ACTUAL					PROJECTED				
	June 1987	June 1988	June 1989	June 1990	June 1991	June 1992	June 1993	June 1994	June 1995	June 1996
Pre	0	0	0	0	0	0	0	0	0	0
Prim	0	41	54	75	90	102	124	338	375	413
TOTAL	0	41	54	75	90	102	124	338	375	413

(c) Total Palmerston

	ACTUAL					PROJECTED				
	June 1987	June 1988	June 1989	June 1990	June 1991	June 1992	June 1993	June 1994	June 1995	June 1996
Pre	187	180	213	206	221	225	225	234	239	224
Prim	953	1046	1146	1219	1221	1306	1356	1627	1737	1836
Jun	277	268	274	251	279	274	307	308	306	283
Sen	55	87	93	73	94	121	132	131	131	157
TOTAL	1472	1581	1726	1749	1815	1926	2020	2301	2413	2499

The projections were made using usual retention rates and other demographic factors known to influence enrolments during the projection period. Some of these factors being:

- (a) The movement of Sacred Heart Primary School to Palmerston at the beginning of 1994, hence the unusually large number of non-government enrolments from 1994 onwards (i.e. the enrolment figures up to and including 1993 do not include enrolments at Sacred Heart Berrimah).
- (b) Palmerston Christian School also has plans for expansion and is presently building two new classrooms which will be ready for use in January 1993.
- (c) The movement of Australian Defence Force personnel.

The above projections indicate that a Catholic Primary School would have approximately 200-210 enrolments in 1994 (approximately 180 of which would be currently enrolled at Sacred Heart at Berrimah) and approximately 230-240 enrolments in 1995.

A small number of existing enrolments at Sacred Heart, Berrimah would be expected to transfer to Darwin schools rather than to Palmerston (for example, enrolments from Coonawarra). These would be accommodated at existing schools.

Option 1 - Scope, Timing and Indicative Costs**(a) Government Pre and Primary School**

- (i) Stage 1 (Cabinet Decision No 7387 refers)
1992/93 Capital Works Program

<u>Component</u>	<u>Cost \$</u>
. Preschool Stage 1	610 000 (Order of Cost)
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TOTAL	610 000 *
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Notes:

- . * Includes Associated Siteworks, Consultant Fees and Furniture and Fittings and Plant and Equipment.
- . Costs based on the Department of Transport and Works' Order of Cost estimates provided during the preparation of the "Shared-campus Concept" proposal.

- (ii) Stage 2
1992/93 Approved Design List

<u>Component</u>	<u>Cost \$</u>
. Primary School (360 Designed Capacity - 12 classrooms @ 30 pupils each; also community-use areas)	6 200 000 (Sponsor Estimate)
. Community-use Oval and Ablution Facility	990 000 (Order of Cost)
	<hr/>
TOTAL (say)	7 200 000 *
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Notes:

- . * Includes Associated Siteworks, Consultant Fees and Furniture and Fittings and Plant and Equipment.
- . Costs based on the Department of Transport and Works' Order of Cost estimates provided during the preparation of the "Shared-campus Concept" proposal.

(iii) Future Stages

Preschool Stage 2

Requirement for an additional 50 pupil capacity to be determined by future enrolment needs.

(b) **Catholic Primary School**(i) Stage 1

1992/93 Budget - 50% Capital and 10% Interest Subsidy over 10 years.

<u>Component</u>	<u>Cost \$</u>
. 360 pupil place primary school	6 000 000 (Sponsor Estimate)
TOTAL	6 000 000 *

Notes:

- . * Includes Associated Siteworks, Consultant Fees and Furniture and Fittings and Plant and Equipment.
- . Costs based on the Department of Transport and Works' Order of Cost estimates provided during the preparation of the "Shared-campus Concept" proposal.
- . Final capital cost likely to alter following detailed design work by the Catholic Education Centre for the Emery Avenue site.

(ii) Stage 2

Scope and timing to be determined by the Catholic Education Centre.

(c) **Child-care Centre**

Implementation to be arranged directly by the Department of Health and Community Services once a separate site (subdivided from the Woodroffe Neighbourhood Centre site) has been finalized.

RA HETTER

Secretary to Cabinet

14 August 1992