This document has been produced as an aid to accessing the information contained in the [Education and Training Portfolio Additional Estimates Statements 2016–17](https://www.education.gov.au/portfolio-budget-statements-2016-17). Whilst the information contained is the same, it differs in format from the document tabled in Parliament on 9 February 2017). Footnotes, page references and the presentation of tables may not exactly match the print friendly edition. [The financial tables are also available in excel format from data.gov.au](http://data.gov.au/).

Portfolio Additional  
Estimates Statements 2016–17

Education and Training Portfolio

Explanations of Additional Estimates 2016–17

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Senator the Hon Stephen Parry  
President of the Senate

Australian Senate

Parliament House

CANBERRA ACT 2600

The Hon Tony Smith MP  
Speaker

House of Representatives

Parliament House

CANBERRA ACT 2600

Dear Mr President

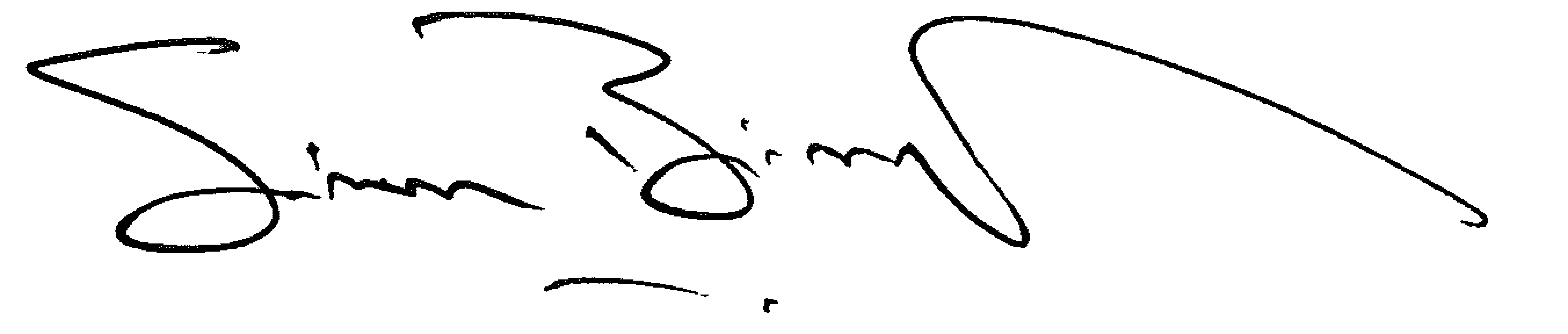
Dear Mr Speaker

I hereby submit Portfolio Additional Estimates Statements in support of the 2016–17 Additional Estimates for the Education and Training Portfolio.

These statements have been developed, and are submitted to the Parliament, as a statement on the funding requirements being sought for the portfolio.

I present these statements by virtue of my ministerial responsibility for accountability to the Parliament and, through it, the public.

Yours sincerely



**Simon Birmingham**

# Abbreviations and conventions

The following notations may be used:

‑ nil

.. not zero, but rounded to zero

n/a not applicable

nfp not for publication

$m $ million

Figures in tables and in the text may be rounded. Figures in text are generally rounded to one decimal place, whereas figures in tables are generally rounded to the nearest thousand. Discrepancies in tables between totals and sums of components are due to rounding.

## Enquiries

Should you have any enquiries regarding this publication please contact the Chief Finance Officer in the Department of Education and Training on 1300 566 046.

Links to Portfolio Budget Statements (including Portfolio Additional Estimates Statements and Portfolio Supplementary Additional Estimates Statements) are can be found on the Australian Government Budget website at www.budget.gov.au.

User guide  
to the  
Portfolio Additional  
Estimate Statements

# User Guide

The purpose of the 2016–17 Portfolio Additional Estimates Statements (PAES), like that of the Portfolio Budget Statements (PBS), is to inform Senators and Members of Parliament of the proposed allocation of resources to Government outcomes by entities within the portfolio. The focus of the PAES differs from the PBS in one important aspect. While the PAES includes an Entity Resource Statement to inform Parliament of the revised estimate of the total resources available to an entity, the focus of the PAES is on explaining the changes in resourcing by outcome(s) since the Budget. As such, the PAES provides information on new measures and their impact on the financial and/or non‑financial planned performance of programs supporting those outcomes.

The PAES facilitates understanding of the proposed appropriations in Appropriation Bills (Nos. 3 and 4). In this sense the PAES is declared by the Additional Estimates Appropriation Bills to be a ‘relevant document’ to the interpretation of the Bills according to section 15AB of the *Acts Interpretation Act 1901*.

Whereas the Mid‑Year Economic and Fiscal Outlook (MYEFO) 2016–17 is a mid‑year budget report which provides updated information to allow the assessment of the Government’s fiscal performance against its fiscal strategy, the PAES updates the most recent budget appropriations for entities within the portfolio.

## Structure of the Portfolio Additional Estimates Statements

The PAES are presented in three parts with subsections.

### User guide

Provides a brief introduction explaining the purpose of the PAES.

### Portfolio overview

Provides an overview of the portfolio, including a figure that outlines the outcomes for entities in the portfolio.

### Entity Additional Estimates Statements

A statement (under the name of the entity) for each entity affected by Additional Estimates.

#### Section 1: Entity overview and resources

This section details the changes in total resources available to an entity, the impact of any measures since Budget, and the impact of Appropriation Bills Nos. 3 and 4.

#### Section 2: Revisions to outcomes and planned performance

This section details **changes** to Government outcomes and/or changes to the planned performance of entity programs.

#### Section 3: Special account flows and budgeted financial statements

This section contains updated explanatory tables on special account flows and staffing levels and revisions to the budgeted financial statements.

### Portfolio glossary and acronyms

Explains key terms relevant to the portfolio.

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Portfolio overview

# Portfolio overview

Through the Education and Training portfolio, the Australian Government takes a national leadership role in early childhood education and child care, preschool education, schooling, higher education and research, skills and training, and international education.

The Education and Training portfolio comprises the Department of Education and Training (the department) and the following entities (see Figure 1 on pages 4 and 5):

* Australian Curriculum, Assessment and Reporting Authority
* Australian Institute of Aboriginal and Torres Strait Islander Studies
* Australian Institute for Teaching and School Leadership
* Australian Research Council
* Australian Skills Quality Authority
* Tertiary Education Quality and Standards Agency.

The department and portfolio entities work with state and territory governments, other Australian Government entities and a range of service providers to provide high quality policy advice and services for the benefit of all Australians.

The 45th Parliament and new Ministry were sworn in by the Governor-General on 19 July 2016. In the portfolio, Senator the Hon Simon Birmingham was reappointed as the Minister for Education and Training, while the Hon Karen Andrews MP commenced as Assistant Minister for Vocational Education and Skills.

The department is the only portfolio entity affected by Additional Estimates and required to publish statements in the PAES. The measures being funded through Appropriation Bills Nos. 3 and 4 are outlined in the entity overview for the department on page 8 and in Table 1.2: Entity 2016–17 measures since Budget on page 15.

Figure 1: Education and Training Portfolio Structure and Outcomes

Senator the Hon Simon Birmingham

Minister for Education and Training

The Hon Karen Andrews MP

Assistant Minister for Vocational Education and Skills

Department of Education and Training

Dr Michele Bruniges AM—Secretary

**Outcome 1**

Improved early learning, schooling, student educational outcomes and transitions to and from school through access to quality child care, support, parent engagement, quality teaching and learning environments.

**Outcome 2**

Promote growth in economic productivity and social wellbeing through access to quality higher education, international education, and international quality research, skills and training.

Figure 1: Education and Training Portfolio Structure and Outcomes (continued)

| **Australian Curriculum, Assessment and Reporting Authority**  Robert Randall—Chief Executive Officer  **Outcome:** Improved quality and consistency of school education in Australia through a national curriculum, national assessment, data collection, and performance reporting system. |
| --- |

| **Australian Institute of Aboriginal and Torres Strait Islander Studies**  Craig Ritchie—Acting Chief Executive Officer  **Outcome:** Further understanding of Australian Indigenous cultures, past and present through undertaking and publishing research, and providing access to print and audiovisual collections. |
| --- |

| **Australian Institute for Teaching and School Leadership**  Lisa Rodgers—Chief Executive Officer  **Outcome:** Enhance the quality of teaching and school leadership through developing standards, recognising teaching excellence, providing professional development opportunities, and supporting the teaching profession. |
| --- |

| **Australian Research Council**  Leanne Harvey—Acting Chief Executive Officer  **Outcome:** Growth of knowledge and innovation through managing research funding schemes, measuring research excellence and providing advice. |
| --- |

| **Australian Skills Quality Authority**  Mark Paterson AO—Chief Commissioner and Chief Executive Officer  **Outcome:** Contribute to a high quality vocational education and training sector, including through streamlined and nationally consistent regulation of training providers and courses, and the communication of advice to the sector on improvements to the quality of vocational education and training. |
| --- |

| **Tertiary Education Quality and Standards Agency**  Anthony McClaran—Chief Executive Officer  **Outcome:** Contribute to a high quality higher education sector through streamlined and nationally consistent higher education regulatory arrangements; registration of higher education providers; accreditation of higher education courses; and investigation, quality assurance and dissemination of higher education standards and performance. |
| --- |

# Department of Education and Training

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# Department of Education and Training

## Section 1: Entity overview and resources

### 1.1 Strategic direction statement

The Department of Education and Training is the Australian Government’s lead agency responsible for national policy and programs that help Australians to access quality early childhood education and child care, preschool education, schooling, higher education, skills, training, international education and research.

Since the 2016–17 Budget, the department’s key priorities have expanded to include implementing the Government’s 2016 election commitments and other policy priorities that support productivity and growth through safeguarding access to quality education and training.A full outline of the department’s strategic direction can be found in the *2016–17 Portfolio Budget Statements—Education and Training Portfolio*.

On 5 October 2016 the Government announced the new VET Student Loans program, which commenced on 1 January 2017, replacing the VET FEE-HELP scheme. The VET Student Loans program provides income contingent loans to eligible students undertaking vocational education and training in eligible courses. The new program will provide greater protection for students and support training that has strong links to industry needs, creating better opportunities for employment. It will also ensure that only quality training organisations are accessing taxpayer‑funded student loans and providing training aligned with workplace needs to genuine students. VET Student Loans is a new measure announced since the 2016–17 Budget.

The Government is also continuing to consider the future of higher education reform. In October 2016 the Government appointed an expert advisory panel, to provide advice on the themes in the policy options paper Driving Innovation, Fairness and Excellence in Australian Higher Education. The Government is working with the panel and the sector to develop a revised higher education reform package to be legislated by mid-2017 for commencement from 2018.

The following portfolio measures were announced on 19 December 2016 as part of the Mid-Year Economic and Fiscal Update (MYEFO) 2016–17:

#### Interim Home Based Carer Subsidy Programme (Nanny Pilot)—efficiencies

The Government will achieve efficiencies of $170.4 million over two years from 2016–17 by reducing the number of places in the Nanny Pilot Programme. A new cap of 500 families (down from 3000 families) has been set to align with actual take-up of the program. Families already participating in the pilot will continue to receive subsidised care until the pilot program terminates on 30 June 2018, upon the start of the Government’s Jobs for Families package. The continuation of the program with 500 families will allow for the program’s evaluation to be completed and for this to inform future policy on supporting care in the home.

#### Learning for Life Program—funding support

The Government will provide $48 million over four years from 2016–17 for the expansion of The Smith Family’s Learning for Life program, which will support an additional 24,000 disadvantaged students. The program provides support for disadvantaged students to encourage them to stay at school, complete Year 12 (or its equivalent) and successfully transition from school to work or to further education and training.

#### Teach for Australia—additional funding

The Government will provide an additional $20.5 million over five years from 2016–17 to Teach for Australia (TFA) to deliver two additional cohorts of the TFA program and place up to 315 associates in Australian secondary schools between 2018 and 2021. The TFA program aims to fast-track high-calibre (non-teaching) graduates into disadvantaged secondary schools, including in regional areas, through providing an employment-based pathway into teaching.

#### Pathways in Technology Early College High School (P-TECH) Pilot—expansion

The Government will provide $4.6 million over five years from 2016–17 to expand the P-TECH pilot from two to 14 sites across Australia. The P-TECH pilot facilitates long-term partnerships between industry, schools and tertiary education providers to enable businesses to play an active role in the learning and career development of students, with a focus on science, technology, engineering and mathematics (STEM).

#### Flexible Literacy for Remote Primary Schools—extension

The Government will provide an additional $1.8 million to extend this pilot program to the end of 2017. The program aims to improve reading and writing outcomes for students in remote schools through a trial of explicit teaching methods. This extension will prevent disruption to participating schools, enable service delivery over three full school years, and support an independent program evaluation.

* **Inspiring all Australians in Digital Literacy and Science, Technology, Engineering and Mathematics Program—efficiencies**

This program supports schools to embrace the digital age and encourages take-up of STEM in the early years. Program costs are less than expected and $1.8 million was redirected at MYEFO to repair the Budget and fund policy priorities. Projects funded under the program will continue until their scheduled completion.

#### Supporting Women and Girls in Science, Technology, Engineering and Mathematics

The Government is committed to supporting the increased participation of women and girls in studying and working in STEM. Funding of $28.2 million will be provided to the Australian Mathematical Sciences Institute (AMSI) internships program to support 1400 new internships for PhD students, with a focus on increasing the number of women research students in STEM topics. This initiative supports the Government’s response to the Review of Australia’s Research Training System and the National Science and Innovation Agenda.

Funding will also be provided to establish a new *National Career Education Strategy* to equip high school students to make better informed decisions about post-school education, training or work, with a particular focus on supporting girls in STEM.

#### Jobs and Growth in Tasmania—University of Tasmania

The Government will provide a total of $150 million from 2017–18 to relocate and expand the University of Tasmania’s campuses in Launceston and Burnie. The funding will support jobs and increase higher education accessibility, participation and attainment.

#### Deakin University—support for the Warrnambool campus

The Government will provide $14 million over two years from 2016–17 to support Deakin University’s plan for a renewed, regionally focused and sustainable Warrnambool campus to continue to provide higher education pathways for students in the region.

#### VET Student Loans—establishment

The Government has established a new VET Student Loans program to replace the VET FEE-HELP scheme from 1 January 2017 to ensure that vocational education and training loans are student-focused and appropriately targeted to industry needs.

#### Jobs and Growth in South Australia

The Government will provide $24 million over four years to establish the Enterprise Scholarships Program. The program will support at least 1200 scholarships of up to $20,000 to undergraduate, postgraduate and vocational education and training (VET) students. The program includes an industry based work placement to link study to real jobs. The program will improve skill development and employment opportunities with a focus on priority industries in South Australia, including defence (incorporating naval shipbuilding), advanced manufacturing, medical research, and other state-based skill needs.

#### Industry Skills Fund—cessation

The Government closed the Industry Skills Fund to new applications on 31 December 2016. The fund will continue to deliver assistance to businesses that are already participating until 2018–19. Industry Skills Fund Skills Adviser services ceased on 31 January 2017. The Government continues to help businesses and individuals to train through a range of skills programs, including the Australian Apprenticeship Incentives Program, Trade Support Loans, and the new VET Student Loans program, and through payments to the states and territories that fund skills programs.

For further information on the resourcing impact of these measures, refer to Table 1.2: Entity 2016–17 measures since Budget and Table 1.3: Additional estimates and other variations to outcomes since 2016–17 Budget.

Table 1.3 also reports a significant variation to estimated outlays for the Child Care Benefit, Child Care Rebate and Child Care Subsidy programs. The estimated outlays for these child care payments are expected to decrease by $6.2 billion in fiscal balance terms ($7.6 billion in underlying cash terms) over the four years to 2019–20. This downward revision reflects changes to the child care forward estimates model. It also takes into account lower growth projections, especially for family day care, where growth slowed following the introduction of new compliance measures. The entitlements of families using (or looking to use) approved child care are not affected by the revision. The department continues to support the Government to ensure that families are able to access quality child care, while maintaining the integrity of the child care payments system.

Consistent with the Government’s Shared and Common Services Program, some of the services previously provided by the Shared Services Centre, including payroll administration, credit card management, and accounts payable and receivable, were transferred to the Finance portfolio on 1 December 2016. A number of financial and technology services, including asset management, procurement and grants support, network access and client computing, will continue to be provided to the department by the Department of Employment. The department will provide library and theatre (including audio-visual) services to the Department of Employment. Some other services were returned to each department.

### 1.2 Entity resource statement

The Entity Resource Statement details the resourcing for the Department of Education and Training at Additional Estimates. Table 1.1 outlines the total resourcing available from all sources for the 2016–17 Budget year, including variations through Appropriation Bills No. 3 and No. 4*,* Special Appropriations and Special Accounts.

Table 1.1: Department of Education and Training resource statement — Additional Estimates for 2016–17 as at Additional Estimates February 2017

|  | *Actual available appropriation 2015–16  $'000* | Estimate as at Budget 2016–17   $'000 | Proposed Additional Estimates 2016–17  $'000 | Total estimate at Additional Estimates 2016–17 $'000 |
| --- | --- | --- | --- | --- |
| **Departmental** |  |  |  |  |
| Annual appropriations - ordinary annual services(a) |  |  |  |  |
| Prior year appropriations available | *86,982* | - | 62,900 | 62,900 |
| Departmental appropriation | *303,431* | 317,975 | 15,564 | 333,539 |
| s 74 retained revenue receipts(b) | *30,665* | 19,574 | - | 19,574 |
| Departmental capital budget(c) | *21,677* | 24,361 | (1,080) | 23,281 |
| Annual appropriations - other services - |  |  |  |  |
| non-operating(d) |  |  |  |  |
| Prior year appropriations available | *4,203* | - | 9,866 | 9,866 |
| Equity injection | *13,686* | 2,993 | 2,992 | 5,985 |
| *Total departmental annual appropriations* | *460,644* | 364,903 | 90,242 | **455,145** |
| Special accounts(e) |  |  |  |  |
| Opening balance | *2,286* | 2,286 | 1,250 | 3,536 |
| Appropriation receipts | *-* | - | - | - |
| Appropriation receipts from other entities | *-* | - | - | - |
| Non-appropriation receipts | *1,250* | 1,720 | - | 1,720 |
| *Total special accounts* | 3,536 | 4,006 | 1,250 | **5,256** |
| *less departmental appropriations drawn from*  *annual/special appropriations and*  *credited to special accounts* | *-* | - | - | - |
| ***Total departmental resourcing*** | ***464,180*** | **368,909** | **91,492** | **460,401** |
| **Administered** |  |  |  |  |
| Annual appropriations - ordinary |  |  |  |  |
| annual services(a) |
| Prior year appropriations available | *-* | - | - | - |
| Outcome 1 | *271,538* | 502,589 | (77,003) | 425,586 |
| Outcome 2 | *1,317,918* | 1,357,582 | (1,945) | 1,355,637 |
| s 74 retained revenue receipts(b) | *-* | - | - | 19,817 |
| Payments to corporate entities(f) | *15,009* | 19,817 | - |
| Annual appropriations - other services - specific  payments to States, ACT, NT and local  government(g) |  |  |  |  |
| Prior year appropriations available(b) | *-* | - | - | - |
| Outcome 1 | *43,645* | 42,686 | - | 42,686 |
| *Total administered annual appropriations* | ***1,648,110*** | **1,922,674** | **(78,948)** | **1,843,726** |
| *Total administered special appropriations(f)* | ***38,466,432*** | **44,663,871** | **(8,164,192)** | **36,499,679** |
| Special accounts(e) |  |  |  |  |
| Opening balance | *20,040* | 64,199 | 2,764 | 66,963 |
| Appropriation receipts(g) | *66,479* | 2,312 | - | 2,312 |
| Appropriation receipts from other entities | *-* | - | - | - |
| Non-appropriation receipts | *115,251* | 44,672 | 3,369 | 48,041 |
| *Total special account receipts* | ***201,770*** | **111,183** | **6,133** | **117,316** |
| *less administered appropriations drawn from*  *annual/special appropriations and credited*  *to special accounts* | *(148)* | (2,312) | - | (2,312) |
| *less payments to corporate entities from*  *annual/special appropriations* | *(15,009)* | (25,057) | 5,240 | (19,817) |
| ***Total administered resourcing*** | ***40,331,321*** | **46,722,785** | **(8,242,247)** | **38,438,592** |
| **Total resourcing for Education and Training** | ***40,795,501*** | **47,091,694** | **(8,150,755)** | **38,898,993** |

|  | *Actual 2015–16* | 2016–17 |
| --- | --- | --- |
| **Average staffing level (number)(h)** | *1,721* | 1,901 |

Table 1.1: Department of Education and Training resource statement — Additional Estimates for 2016–17 as at Additional Estimates February 2017 (continued)

Third party payments from and on behalf of other entities

|  | *Actual available appropriation 2015–16  $'000* | Estimate as at Budget 2016–17   $'000 | Proposed Additional Estimates 2016–17  $'000 | Total estimate at Additional Estimates 2016–17 $'000 |
| --- | --- | --- | --- | --- |
| Payments made by other entities on behalf of  Education and Training (disclosed above) |  |  |  |  |
| Department of Human Services | *1,009,550* | 2,101,539 | (476,041) | 1,625,498 |
| Department of Social Services | *905,923* | - | - | - |
| Payments made to corporate entities within the  Portfolio |  |  |  |  |
| Australian Institute of Aboriginal and Torres Strait Islander Studies  (AIATSIS) (Annual Appropriation Bill No. 1) | *15,009* | 19,817 | - | 19,817 |

Prepared on a resourcing (i.e. appropriations available) basis.

Please note: All figures shown above are GST exclusive - these may not match figures in the cash flow statement.

(a) *Appropriation Act (No. 1) 2016–2017* and Appropriation Bill (No. 3) 2016–2017

(b) Estimated retained revenue receipts under section 74 of the PGPA Act.

(c) Departmental capital budgets are not separately identified in Appropriation Act (No. 1) and form part of ordinary annual services items. Please refer to Table 3.6 for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'.

(d) *Appropriation Act (No. 2) 2016–2017*.

(e) Excludes 'Special Public Money' held in accounts like Other Trust Monies accounts (OTM), Services for Other Government and Non-agency Bodies accounts (SOG) or Services for Other Entities and Trust Moneys accounts (SOETM). For further information on special accounts see Table 3.1

(f) 'Corporate entities' are corporate Commonwealth entities and Commonwealth companies as defined under the PGPA Act.

(g) Amounts credited to the special account(s) from Education and Training’s annual and special appropriations.

(h) The 2015–16 actuals reflect the part year effect due to the machinery of government changes announced on 21 September 2015.

### 1.3 Entity Measures

Table 1.2 summarises new Government measures taken since the 2016–17 Budget. The table is split into revenue, expense and capital measures, with the affected program identified.

Table 1.2: Entity 2016–17 measures since Budget

|  | Program | 2016–17 $'000 | 2017–18 $'000 | 2018–19 $'000 | 2019–20 $'000 |
| --- | --- | --- | --- | --- | --- |
| **Revenue measures** |  |  |  |  |  |
| VET Student Loans — establishment | 2.4 |  |  |  |  |
| Administered revenues |  | (116,649) | (127,848) | (50,161) | (119,979) |
| Departmental revenues |  | - | - | - | - |
| **Total** |  | **(116,649)** | **(127,848)** | **(50,161)** | **(119,979)** |
| **Total revenue measures** |  |  |  |  |  |
| Administered |  | (116,649) | (127,848) | (50,161) | (119,979) |
| Departmental |  | - | - | - | - |
| **Total** |  | **(116,649)** | **(127,848)** | **(50,161)** | **(119,979)** |
| **Expense measures** |  |  |  |  |  |
| Flexible Literacy in Remote Primary Schools Programme — extension | 1.3 |  |  |  |  |
| Administered expenses |  | 200 | 1,600 | - | - |
| Departmental expenses |  | - | - | - | - |
| **Total** |  | **200** | **1,600** | **-** | **-** |
| Inspiring all Australians in Digital Literacy and Science, Technology, Engineering and Maths Program — efficiencies | 1.3 |  |  |  |  |
| Administered expenses |  | (300) | - | (1,500) | - |
| Departmental expenses |  | - | - | - | - |
| **Total** |  | **(300)** | **-** | **(1,500)** | **-** |
| Learning for Life Program — funding support | 1.3 |  |  |  |  |
| Administered expenses |  | 5,700 | 10,100 | 13,800 | 18,400 |
| Departmental expenses |  | - | - | - | - |
| **Total** |  | **5,700** | **10,100** | **13,800** | **18,400** |
| Pathways in Technology Early College High School Pilot — expansion | 1.3 |  |  |  |  |
| Administered expenses |  | 616 | 1,675 | 1,617 | 625 |
| Departmental expenses |  | - | - | - | - |
| **Total** |  | **616** | **1,675** | **1,617** | **625** |
| Teach for Australia — additional funding | 1.3 |  |  |  |  |
| Administered expenses |  | 2,925 | 6,143 | 7,118 | 2,145 |
| Departmental expenses |  | - | - | - | - |
| **Total** |  | **2,925** | **6,143** | **7,118** | **2,145** |
| Interim Home Based Carer Subsidy Programme — efficiencies | 1.6 |  |  |  |  |
| Administered expenses |  | (86,985) | (82,891) | - | - |
| Departmental expenses |  | (281) | (277) | - | - |
| **Total** |  | **(87,266)** | **(83,168)** | **-** | **-** |
| Deakin University — support for the Warrnambool campus | 2.3 |  |  |  |  |
| Administered expenses |  | 7,000 | 7,000 | - | - |
| Departmental expenses |  | - | - | - | - |
| **Total** |  | **7,000** | **7,000** | **-** | **-** |
| Jobs and Growth in Tasmania — University of Tasmania | 2.3 |  |  |  |  |
| Administered expenses |  | - | 10,000 | 20,000 | 30,000 |
| Departmental expenses |  | - | - | - | - |
| **Total** |  | **-** | **10,000** | **20,000** | **30,000** |
| Supporting Women and Girls in Science, Technology, Engineering and Mathematics | 1.3, 2.3 |  |  |  |  |
| Administered expenses |  | 2,800 | 8,100 | 9,700 | 10,600 |
| Departmental expenses |  | - | - | - | - |
| **Total** |  | **2,800** | **8,100** | **9,700** | **10,600** |
| VET Student Loans — establishment | 2.4 |  |  |  |  |
| Administered expenses |  | (38,377) | (98,156) | (136,808) | (150,593) |
| Departmental expenses |  | 11,085 | 13,497 | 10,335 | 10,406 |
| **Total** |  | **(27,292)** | **(84,659)** | **(126,473)** | **(140,187)** |
| Industry Skills Fund — cessation | 2.8 |  |  |  |  |
| Administered expenses |  | (6,635) | (24,822) | (39,724) | (44,267) |
| Departmental expenses |  | - | (249) | (1,280) | (2,098) |
| **Total** |  | **(6,635)** | **(25,071)** | **(41,004)** | **(46,365)** |
| Jobs and Growth in South Australia | 2.8 |  |  |  |  |
| Administered expenses |  | 4,000 | 8,000 | 8,000 | 4,000 |
| Departmental expenses |  | - | - | - | - |
| **Total** |  | **4,000** | **8,000** | **8,000** | **4,000** |
| **Total expense measures** |  |  |  |  |  |
| Administered |  | (109,056) | (153,251) | (117,797) | (129,090) |
| Departmental |  | 10,804 | 12,971 | 9,055 | 8,308 |
| **Total** |  | **(98,252)** | **(140,280)** | **(108,742)** | **(120,782)** |
| **Capital measures** |  |  |  |  |  |
| VET Student Loans — establishment | 2.4 |  |  |  |  |
| Administered capital |  | - | - | - | - |
| Departmental capital |  | 619 | - | - | - |
| **Total** |  | **619** | **-** | **-** | **-** |
| **Total capital measures** |  |  |  |  |  |
| Administered |  | - | - | - | - |
| Departmental |  | 619 | - | - | - |
| **Total** |  | **619** | **-** | **-** | **-** |

Prepared on a Government Financial Statistics (fiscal) basis

### 1.4 Additional estimates and variations

The following tables detail the changes to the resourcing for the Department of Education and Training at Additional Estimates, by outcome. Table 1.3 details the Additional Estimates resulting from new measures and other variations since the 2016–17 Budget in Appropriation Bills Nos. 3 and 4.

Table 1.3: Additional estimates and other variations to outcomes since 2016–17 Budget

|  | Program impacted | 2016–17 $'000 | 2017–18 $'000 | 2018–19 $'000 | 2019–20 $'000 |
| --- | --- | --- | --- | --- | --- |
| **Outcome 1** |  |  |  |  |  |
| **Administered** |  |  |  |  |  |
| **Annual appropriations** |  |  |  |  |  |
| Increase in estimates - Measures |  |  |  |  |  |
| Flexible Literacy in Remote Primary Schools Programme — extension | 1.3 | 200 | 1,600 | - | - |
| Learning for Life Program — funding support | 1.3 | 5,700 | 10,100 | 13,800 | 18,400 |
| Pathways in Technology Early College High School Pilot — expansion | 1.3 | 616 | 1,675 | 1,617 | 625 |
| Supporting Women and Girls in Science, Technology, Engineering and Mathematics (National Career Education Strategy) | 1.3 | 500 | 1,500 | 500 | 500 |
| Teach for Australia — additional funding | 1.3 | 2,925 | 6,143 | 7,118 | 2,145 |
| Decrease in estimates - Measures |  |  |  |  |  |
| Inspiring all Australians in Digital Literacy and Science, Technology, Engineering and Maths Program — efficiencies | 1.3 | (300) | - | (1,500) | - |
| Interim Home Based Carer Subsidy Programme — efficiencies | 1.6 | (86,985) | (82,891) | - | - |
| Increase in estimates |  |  |  |  |  |
| Changes in Price & Wage Indices | 1.6 | - | 548 | - | - |
| Program specific - beneficiary or rate changes | 1.6 | 4,461 | 5,142 | 1,243 | 1,507 |
| Other Variations | 1.6 | 49,804 | 63,872 | 7,585 | 12,095 |
| Decrease in estimates |  |  |  |  |  |
| Changes in Price & Wage Indices | 1.2, 1.3, 1.6 | - | (181) | (265) | (444) |
| Program specific - beneficiary or rate changes | 1.6 | (10,885) | (14,289) | (11,920) | (15,306) |
| Other Variations | 1.6 | (43,039) | (47,969) | - | - |
| **Special appropriations** |  |  |  |  |  |
| **(including Special Accounts)** |  |  |  |  |  |
| Increase in estimates |  |  |  |  |  |
| Movement of Funds | 1.6 | 1,553 | - | - | - |
| Changes in Price & Wage Indices | 1.2, 1.7, 1.9 | 10,193 | 29,545 | 23,276 | 25,384 |
| Program specific - beneficiary or rate changes | 1.1, 1.2, 1.7, 1.8, 1.9 | 138,747 | 150,145 | 177,990 | 189,186 |
| Other Variations | 1.7, 1.8, 1.9 | 35,817 | 40,303 | 14,210 | 10,487 |
| Decrease in estimates |  |  |  |  |  |
| Changes in Price & Wage Indices | 1.2, 1.7, 1.8, 1.9 | (3,766) | (66,195) | (11,466) | (28,674) |
| Program specific - beneficiary or rate changes | 1.2, 1.7, 1.8, 1.9 | (560,509) | (573,424) | (615,241) | (777,511) |
| Other Variations | 1.7, 1.8, 1.9 | (383,208) | (475,504) | (1,586,328) | (1,733,828) |
| **Net impact on appropriations for Outcome 1 (administered)** |  | **(838,176)** | **(949,880)** | **(1,979,381)** | **(2,295,434)** |
| **Outcome 1** |  |  |  |  |  |
| **Departmental** |  |  |  |  |  |
| **Annual appropriations** |  |  |  |  |  |
| Decrease in estimates - Measures |  |  |  |  |  |
| Interim Home Based Carer Subsidy Programme — efficiencies |  | (281) | (277) | **-** | **-** |
| Increase in estimates |  |  |  |  |  |
| Reclassification of Funds |  | 1,840 | 1,080 | 1,080 | - |
| Other Variations |  | 2,942 | - | - | - |
| Decrease in estimates |  |  |  |  |  |
| Changes in Price & Wage Indices |  | - | (758) | (864) | (1,117) |
| Application of efficiency dividend |  | - | (2,371) | (3,774) | (4,403) |
| Other Variations |  | (9) | (12) | (12) | (12) |
| **Net impact on appropriations for Outcome 1 (departmental)** |  | **4,492** | **(2,338)** | **(3,570)** | **(5,532)** |
| **Total net impact on appropriations for Outcome 1** |  | **(833,684)** | **(952,218)** | **(1,982,951)** | **(2,300,966)** |
| **Outcome 2** |  |  |  |  |  |
| **Administered** |  |  |  |  |  |
| **Annual appropriations** |  |  |  |  |  |
| Increase in estimates - Measures |  |  |  |  |  |
| Jobs and Growth in South Australia | 2.8 | 4,000 | 8,000 | 8,000 | 4,000 |
| Decrease in estimates - Measures |  |  |  |  |  |
| Industry Skills Fund — cessation | 2.8 | (6,635) | (24,822) | (39,724) | (44,267) |
| Increase in estimates |  |  |  |  |  |
| Movement of Funds | 2.8 | 690 | - | - | - |
| Decrease in estimates |  |  |  |  |  |
| Changes in Price & Wage Indices | 2.3, 2.6, 2.7, 2.8 | - | (2,098) | (3,350) | (4,625) |
| Application of efficiency dividend | 2.6 | - | (301) | (501) | (604) |
| **Special appropriations** |  |  |  |  |  |
| Increase in estimates - Measures |  |  |  |  |  |
| Deakin University — support for the Warrnambool campus | 2.3 | 7,000 | 7,000 | - | - |
| Jobs and Growth in Tasmania — University of Tasmania | 2.3 | - | 10,000 | 20,000 | 30,000 |
| Supporting Women and Girls in Science, Technology, Engineering and Mathematics | 2.3 | 2,300 | 6,600 | 9,200 | 10,100 |
| Decrease in estimates - Measures |  |  |  |  |  |
| VET Student Loans — establishment | 2.4 | (196,974) | (474,248) | (626,877) | (704,497) |
| Increase in estimates |  |  |  |  |  |
| Changes in Price & Wage Indices | 2.4 | 47 | - | - | - |
| Other Variations | 2.3, 2.4, 2.7 | 320,774 | 538,425 | 482,464 | 522,326 |
| Decrease in estimates |  |  |  |  |  |
| Changes in Price & Wage Indices | 2.1, 2.3, 2.4, 2.5, 2.6 | - | (54,858) | (126,968) | (166,155) |
| Other Variations | 2.1, 2.2, 2.4, 2.8 | (279,223) | (252,898) | (255,613) | (278,392) |
| **Net impact on appropriations for Outcome 2 (administered)** |  | **(148,021)** | **(239,200)** | **(533,369)** | **(632,114)** |
| **Outcome 2** |  |  |  |  |  |
| **Departmental** |  |  |  |  |  |
| **Annual appropriations** |  |  |  |  |  |
| Increase in estimates - Measures |  |  |  |  |  |
| VET Student Loans — establishment |  | 11,085 | 13,497 | 10,335 | 10,406 |
| Decrease in estimates - Measures |  |  |  |  |  |
| Industry Skills Fund — cessation |  | - | (249) | (1,280) | (2,098) |
| Decrease in estimates |  |  |  |  |  |
| Changes in Price & Wage Indices |  | - | (830) | (966) | (1,281) |
| Application of efficiency dividend |  | - | (2,598) | (4,218) | (5,049) |
| Other Variations |  | (13) | (18) | (18) | (18) |
| **Net impact on appropriations for Outcome 2 (departmental)** |  | **11,072** | **9,802** | **3,853** | **1,960** |
| **Total net impact on appropriations for Outcome 2** |  | **(136,949)** | **(229,398)** | **(529,516)** | **(630,154)** |

### 1.5 Breakdown of additional estimates by appropriation bill

The following tables detail the Additional Estimates sought for the Department of Education and Training through Appropriation Bills Nos. 3 and 4.

Table 1.4: Appropriation Bill (No. 3) 2016–17

|  | *2015–16 Available $'000* | 2016–17 Budget $'000 | 2016–17 Revised $'000 | Additional Estimates $'000 | Reduced Estimates $'000 |
| --- | --- | --- | --- | --- | --- |
| **Administered items** |  |  |  |  |  |
| **Outcome 1 - Improved early learning, schooling, student educational outcomes and transitions to and from school through access to quality child care, support, parent engagement, quality teaching and learning environments** | *271,538* | 522,406 | 445,403 | - | (77,003) |
| **Outcome 2 - Promote growth in economic productivity and social wellbeing through access to quality higher education, international education, and international quality research, skills and training** | *1,317,918* | 1,357,582 | 1,355,637 | - | (1,945) |
| **Total administered** | ***1,589,456*** | **1,879,988** | **1,801,040** | **-** | **(78,948)** |
| **Departmental programs** |  |  |  |  |  |
| **Outcome 1 - Improved early learning, schooling, student educational outcomes and transitions to and from school through access to quality child care, support, parent engagement, quality teaching and learning environments** | *141,772* | 177,938 | 181,350 | 3,412 | - |
| **Outcome 2 - Promote growth in economic productivity and social wellbeing through access to quality higher education, international education, and international quality research, skills and training** | *183,336* | 164,398 | 175,470 | 11,072 | - |
| **Total departmental** | ***325,108*** | **342,336** | **356,820** | **14,484** | **-** |
| **Total administered and departmental** | ***1,914,564*** | **2,222,324** | **2,157,860** | **14,484** | **(78,948)** |

Table 1.5: Appropriation Bill (No. 4) 2016–17

|  | *2015–16 Available $'000* | 2016–17 Budget $'000 | 2016–17 Revised $'000 | Additional Estimates $'000 | Reduced Estimates $'000 |
| --- | --- | --- | --- | --- | --- |
| **Payments to states, ACT, NT and local government** |  |  |  |  |  |
| **Outcome 1** | *43,645* | 42,686 | 42,686 | - | - |
| **Total payments to states, ACT,** |  |  |  |  |  |
| **NT and local government** | ***43,645*** | **42,686** | **42,686** | **-** | **-** |
| **Non-operating** |  |  |  |  |  |
| Equity injections | *13,686* | 2,993 | 5,985 | 2,992 | - |
| **Total non-operating** | ***13,686*** | **2,993** | **5,985** | **2,992** | **-** |
| **Total other services** | ***57,331*** | **45,679** | **48,671** | **2,992** | **-** |

## Section 2: Revisions to outcomes and planned performance

### 2.1 Budgeted expenses and performance for outcome 1

Outcome 1: Improved early learning, schooling, student educational outcomes and transitions to and from school through access to quality child care, support, parent engagement, quality teaching and learning environments.

#### Linked programs

Linked programs contributing to Outcome 1 are outlined in the Portfolio Budget Statements 2016–17.

#### Budgeted expenses for Outcome 1

This table shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by administered and departmental funding sources.

Table 2.1.1 Budgeted expenses for Outcome 1

|  | 2015–16 Actual expenses  $'000 | 2016–17 Revised estimated expenses $'000 | 2017–18 Forward estimate  $'000 | 2018–19 Forward estimate  $'000 | 2019–20 Forward estimate  $'000 |
| --- | --- | --- | --- | --- | --- |
| **Program 1.1: Government Schools National Support** | |  |  |  |  |
| Administered expenses |  |  |  |  |  |
| Special appropriations |  |  |  |  |  |
| *Australian Education Act 2013* | 5,745,085 | 6,467,348 | 6,969,406 | 7,311,688 | 7,707,068 |
| **Total expenses for  program 1.1** | **5,745,085** | **6,467,348** | **6,969,406** | **7,311,688** | **7,707,068** |
| **Program 1.2: Non-Government Schools National Support** | | |  |  |  |
| Administered expenses |  |  |  |  |  |
| Other services (Appropriation Act No. 2 and Bill No. 4) | 41,247 | 42,686 | 1,539 | 1,561 | 1,584 |
| Special appropriations |  |  |  |  |  |
| *Schools Assistance Act 2008* | (233) | - | - | - | - |
| *Australian Education Act 2013* | 9,906,897 | 10,545,451 | 11,095,290 | 11,592,525 | 12,143,930 |
| **Total expenses for  program 1.2** | **9,947,911** | **10,588,137** | **11,096,829** | **11,594,086** | **12,145,514** |
| **Program 1.3: Early Learning and Schools Support** | |  |  |  |  |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 and Bill No. 3) | 100,964 | 108,897 | 103,725 | 96,537 | 92,413 |
| Special accounts |  |  |  |  |  |
| SOETM - Students with Disabilities | 1,672 | 2,583 | 578 | - | - |
| **Total expenses for  program 1.3** | **102,636** | **111,480** | **104,303** | **96,537** | **92,413** |
| **Program 1.4: Trade Training Centres in Schools** | |  |  |  |  |
| Administered expenses |  |  |  |  |  |
| Other services (Appropriation Act No. 2 and Bill No. 4) | 1,004 | - | - | - | - |
| **Total expenses for  program 1.4** | **1,004** | **-** | **-** | **-** | **-** |
| **Program 1.5: Youth Support** |  |  |  |  |  |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 and Bill No. 3) | 532 | 535 | - | - | - |
| Special accounts |  |  |  |  |  |
| National Youth Affairs Research   Scheme(a) | 171 | - | - | - | - |
| **Total expenses for  program 1.5** | **703** | **535** | **-** | **-** | **-** |
| **Program 1.6 Support for the Child Care System(b)** | |  |  |  |  |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 and Bill No. 3) | 129,197 | 335,971 | 349,259 | 355,269 | 363,626 |
| Special accounts |  |  |  |  |  |
| Early Years Quality Fund Special   Account Act 2013 | 68,654 | 1,553 | - | - | - |
| SOETM - Child Care Accounts | 22 | - | - | - | - |
| **Total expenses for  program 1.6** | **197,873** | **337,524** | **349,259** | **355,269** | **363,626** |
| **Program 1.7: Child Care Benefit(b)** |  |  |  |  |  |
| Administered expenses |  |  |  |  |  |
| Special appropriations |  |  |  |  |  |
| *A New Tax System (Family Assistance)   (Administration) Act 1999* | 2,578,446 | 3,766,856 | 3,930,252 | - | - |
| **Total expenses for  program 1.7** | **2,578,446** | **3,766,856** | **3,930,252** | **-** | **-** |
| **Program 1.8: Child Care Rebate(b)** |  |  |  |  |  |
| Administered expenses |  |  |  |  |  |
| Special appropriations |  |  |  |  |  |
| *A New Tax System (Family Assistance)   (Administration) Act 1999* | 2,450,885 | 3,570,125 | 3,943,858 | 27 | 14 |
| **Total expenses for  program 1.8** | **2,450,885** | **3,570,125** | **3,943,858** | **27** | **14** |
| **Program 1.9: Child Care Subsidy(c)** |  |  |  |  |  |
| Administered expenses |  |  |  |  |  |
| Special appropriations |  |  |  |  |  |
| Child Care Subsidy | - | - | - | 8,986,896 | 9,801,820 |
| **Total expenses for  program 1.9** | **-** | **-** | **-** | **8,986,896** | **9,801,820** |
| **Outcome 1 Totals by appropriation type** |  |  |  |  |  |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 and Bill No. 3) | 230,693 | 445,403 | 452,984 | 451,806 | 456,039 |
| Other services (Appropriation Act No. 2 and Bill No. 4) | 42,251 | 42,686 | 1,539 | 1,561 | 1,584 |
| Special appropriations | 20,681,080 | 24,349,780 | 25,938,806 | 27,891,136 | 29,652,832 |
| Special accounts | 70,519 | 4,136 | 578 | - | - |
| **Administered total** | 21,024,543 | 24,842,005 | 26,393,907 | 28,344,503 | 30,110,455 |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 126,694 | 160,113 | 154,147 | 146,790 | 141,110 |
| s 74 Retained revenue receipts(d) | 13,075 | 5,438 | 5,438 | 5,438 | 5,438 |
| Expenses not requiring appropriation(e) in the Budget year | 12,992 | 18,048 | 19,687 | 21,250 | 23,222 |
| **Departmental total** | 152,761 | 183,599 | 179,272 | 173,478 | 169,770 |
| **Total expenses for Outcome 1** | **21,177,304** | **25,025,604** | **26,573,179** | **28,517,981** | **30,280,225** |

| **Movement of administered funds between years(f)** | 2015–16 Actual expenses  $'000 | 2016–17 Revised estimated expenses $'000 | 2017–18 Forward estimate  $'000 | 2018–19 Forward estimate  $'000 | 2019–20 Forward estimate  $'000 |
| --- | --- | --- | --- | --- | --- |
| Outcome 1: |  |  |  |  |  |
| Early Years Quality Fund (Special Account) | (1,553) | 1,553 | **-** | **-** | **-** |
| **Total movement of administered funds** | **(1,553)** | **1,553** | **-** | **-** | **-** |

|  | 2015–16 | 2016–17 |
| --- | --- | --- |
| **Average staffing level (number)(b)** | 694 | 927 |

(a) The *National Youth Affairs Research Special Account 2006/45* determination, which established this special account, sunset on 1 October 2016.

(b) The 2015–16 actuals reflect the part year effect due to the machinery of government changes announced on 21 September 2015.

(c) The legislation for this item is yet to be passed and the name is subject to change. This program, which will replace the Child Care Benefit and Child Care Rebate programs, commences 2 July 2018.

(d) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act 2013.

(e) Expenses not requiring appropriation in the Budget year are made up of depreciation expenses, amortisation expenses, make good expenses and audit fees.

(f) Figures displayed as a negative (shown in parentheses) represent a decrease in funds and a positive represent an increase in funds.

Note: Departmental appropriation splits and totals are indicative estimates and may change in the course of the budget year as government priorities change.

#### Performance criteria for Outcome 1

This section details changes to performance criteria for Outcome 1 resulting from decisions made since the 2016–17 Budget. For a full outline of all performance criteria associated with Outcome 1 see the Portfolio Budget Statements 2016–17. This section also includes further detail on the program expenses associated with Outcome 1.

##### Program 1.1: Government Schools National Support

###### Program expenses 1.1 Government Schools National Support

|  | 2015–16 Actual expenses  $'000 | 2016–17  Revised estimated expenses $'000 | 2017–18 Forward estimate  $'000 | 2018–19 Forward estimate  $'000 | 2019–20 Forward estimate  $'000 |
| --- | --- | --- | --- | --- | --- |
| Special Appropriations: |  |  |  |  |  |
| *Australian Education Act 2013* | 5,745,085 | 6,467,348 | 6,969,406 | 7,311,688 | 7,707,068 |
| **Total expenses for program 1.1** | **5,745,085** | **6,467,348** | **6,969,406** | **7,311,688** | **7,707,068** |

##### Program 1.2: Non-Government Schools National Support

###### Program expenses 1.2 Non-Government Schools National Support

|  | 2015–16 Actual expenses  $'000 | 2016–17  Revised estimated expenses $'000 | 2017–18 Forward estimate  $'000 | 2018–19 Forward estimate  $'000 | 2019–20 Forward estimate  $'000 |
| --- | --- | --- | --- | --- | --- |
| Annual administered expenses: |  |  |  |  |  |
| Other services (Appropriation Act No. 2 and Bill No. 4) |  |  |  |  |  |
| Non-Government Representative Bodies | 41,167 | 41,167 | - | - | - |
| Short Term Emergency Assistance | 80 | 1,519 | 1,539 | 1,561 | 1,584 |
| Special Appropriations: |  |  |  |  |  |
| *Schools Assistance Act 2008* | (233) | - | - | - | - |
| *Australian Education Act 2013* | 9,906,897 | 10,545,451 | 11,095,290 | 11,592,525 | 12,143,930 |
| **Total expenses for program 1.2** | **9,947,911** | **10,588,137** | **11,096,829** | **11,594,086** | **12,145,514** |

##### Program 1.3: Early Learning and Schools Support

###### Performance information 1.3 Early Learning and Schools Support[[1]](#footnote-1)

| **Year** | **Performance criteria** | **Targets** |
| --- | --- | --- |
| 2016–17 | Schools  The department works collaboratively with government and non-government sectors *and stakeholders* to improve the quality of school education for all Australian students. | n/a |
| 2017–18 and beyond | As per *2016–17* | Schools   * *additional 24,000 disadvantaged students participate in the Learning for Life program over 2016–17 to 2019–20* * *up to 315 associates commencing in secondary schools between 2018 and 2021 in the Teach for Australia program[[2]](#footnote-2)* |

###### Purposes

**Department of Education and Training Corporate Plan 2016–2020**

* Goal 2: Quality schooling

###### Measures impacting program 1.3 since the 2016–17 Budget:

* Pathways in Technology Early College High School Pilot (P-TECH pilot)—expansion
* Learning for Life Program—funding support
* Flexible Literacy for Remote Primary Schools—extension
* Supporting Women and Girls in Science, Technology, Engineering and Mathematics (National Career Education Strategy)
* Inspiring all Australians in Digital Literacy and Science, Technology, Engineering and Mathematics Program—efficiencies
* Teach for Australia—additional funding

###### Program expenses 1.3 Early Learning and Schools Support

|  | 2015–16 Actual expenses  $'000 | 2016–17  Revised estimated expenses $'000 | 2017–18 Forward estimate  $'000 | 2018–19 Forward estimate  $'000 | 2019–20 Forward estimate  $'000 |
| --- | --- | --- | --- | --- | --- |
| Annual administered expenses: |  |  |  |  |  |
| Ordinary annual services  (Appropriation Act No. 1 and Bill No. 3) |  |  |  |  |  |
| Australian Early Development Census | 10,791 | 3,106 | 10,472 | 10,472 | 11,972 |
| Australian Government Response to   TEMAG | 4,800 | 4,300 | 4,100 | 3,700 | - |
| Boost the Learning for Life | - | 5,700 | 10,100 | 13,800 | 18,400 |
| Early Learning Languages Australia   (ELLA) | 2,137 | 4,312 | 1,622 | - | - |
| Educating Against Domestic Violence | 954 | 1,981 | 2,057 | - | - |
| Flexible Literacy Learning for Remote   Primary Schools | 6,000 | 6,200 | 1,600 | - | - |
| Grants and Awards | 1,902 | 1,353 | 1,353 | 1,353 | 1,373 |
| Helping Children with Autism | 5,716 | 5,737 | 5,818 | 5,899 | 5,988 |
| Improving the Teaching of Foreign   Languages | 600 | - | - | - | - |
| Science, Technology, Engineering and   Mathematics (STEM) | 3,836 | 4,566 | 4,875 | 1,617 | 625 |
| Maths and Science Participation | 5,250 | 2,000 | 1,000 | - | - |
| National Assessment Reform | 9,840 | 10,220 | - | 2,200 | 2,200 |
| Quality Outcomes | 40,028 | 37,176 | 35,704 | 34,035 | 34,360 |
| Inspiring all Australians in Digital Literacy   and STEM | - | 14,607 | 16,496 | 16,343 | 15,350 |
| Teach for Australia | 7,610 | 6,139 | 7,028 | 7,118 | 2,145 |
| Universal Access | 1,500 | 1,500 | 1,500 | - | - |
| Special Account Expenses: |  |  |  |  |  |
| SOETM - Students with Disabilities(a) | 1,672 | 2,583 | 578 | - | - |
| **Total expenses for program 1.3** | **102,636** | **111,480** | **104,303** | **96,537** | **92,413** |

(a) The special account holds funds on behalf of all governments for the implementation of the Nationally Consistent Collection of Data on School Students with Disability (NCCD). The profiled expenditure reflects projected implementation plans as agreed by the Joint Working Group to provide advice on reforms for students with disability.

##### Program 1.4: Trade Training Centres in Schools

###### Program expenses 1.4 Trade Training Centres in Schools

|  | 2015–16 Actual expenses  $'000 | 2016–17  Revised estimated expenses $'000 | 2017–18 Forward estimate  $'000 | 2018–19 Forward estimate  $'000 | 2019–20 Forward estimate  $'000 |
| --- | --- | --- | --- | --- | --- |
| Annual administered expenses: |  |  |  |  |  |
| Other services (Appropriation Act No. 2 and Bill No. 4) |  |  |  |  |  |
| Trade Skills Centres (Non-Government) | 1,004 | - | - | - | - |
| **Total expenses for program 1.4** | **1,004** | **-** | **-** | **-** | **-** |

##### Program 1.5: Youth Support

###### Program expenses 1.5 Youth Support

|  | 2015–16 Actual expenses  $'000 | 2016–17  Revised estimated expenses $'000 | 2017–18 Forward estimate  $'000 | 2018–19 Forward estimate  $'000 | 2019–20 Forward estimate  $'000 |
| --- | --- | --- | --- | --- | --- |
| Annual administered expenses: |  |  |  |  |  |
| Ordinary annual services  (Appropriation Act No. 1 and Bill No. 3) |  |  |  |  |  |
| Youth Attainment and Transitions | (1) | - | - | - | - |
| Youth Engagement | 533 | 535 | - | - | - |
| Special Account Expenses: |  |  |  |  |  |
| National Youth Affairs Research   Scheme (a) | 171 | - | - | - | - |
| **Total expenses for program 1.5** | **703** | **535** | **-** | **-** | **-** |

(a) The *National Youth Affairs Research Special Account 2006/45* determination, which established this special account, sunset on 1 October 2016.

##### Program 1.6: Support for the Child Care System

###### Performance information 1.6 Support for the Child Care System[[3]](#footnote-3)

| Year | Performance criteria | Targets |
| --- | --- | --- |
| 2016–17 | n/a | *Up to 500 families* assisted through the Interim Home Based Carer Subsidy Programme (Nanny Pilot Programme) over the life of the pilot |
| 2017–18 and beyond | n/a | 2017–18: *Up to 500 families* assisted through the Interim Home Based Carer Subsidy Programme (Nanny Pilot Programme) over the life of the pilot |

###### Purpose

**Department of Education and Training Corporate Plan 2016–2020**

* Goal 1: Access to quality child care

###### Measures impacting program 1.6 since the 2016–17 Budget:

* Interim Home Based Carer Subsidy Programme—efficiencies

###### Program expenses 1.6 Support for the Child Care System

|  | 2015–16 Actual expenses (a) $'000 | 2016–17  Revised estimated expenses $'000 | 2017–18 Forward estimate  $'000 | 2018–19 Forward estimate  $'000 | 2019–20 Forward estimate  $'000 |
| --- | --- | --- | --- | --- | --- |
| Annual administered expenses: |  |  |  |  |  |
| Ordinary annual services  (Appropriation Act No. 1 and Bill No. 3) |  |  |  |  |  |
| Child Care Services Support | 111,698 | 290,046 | 293,759 | 355,269 | 363,626 |
| Jobs Education and Training, Child Care   Fee Assistance (JETCCFA) | 17,383 | 39,210 | 46,053 | - | - |
| Child Care Subsidy Communications   Campaign | 116 | 6,715 | 9,447 | - | - |
| Special Account Expenses: |  |  |  |  |  |
| *Early Years Quality Fund Special   Account Act 2013* | 68,654 | 1,553 | - | - | - |
| SOETM - Child Care | 22 | - | - | - | - |
| **Total expenses for program 1.6** | **197,873** | **337,524** | **349,259** | **355,269** | **363,626** |

(a) The 2015–16 actuals reflect the part year effect due to the machinery of government changes announced on 21 September 2015.

##### Program 1.7: Child Care Benefit

###### Program expenses 1.7 Child Care Benefit

|  | 2015–16 Actual expenses (a) $'000 | 2016–17  Revised estimated expenses $'000 | 2017–18 Forward estimate  $'000 | 2018–19 Forward estimate  $'000 | 2019–20 Forward estimate  $'000 |
| --- | --- | --- | --- | --- | --- |
| Special Appropriations: |  |  |  |  |  |
| *A New Tax System (Family Assistance)   (Administration) Act 1999* | 2,578,446 | 3,766,856 | 3,930,252 | - | - |
| **Total expenses for program 1.7** | **2,578,446** | **3,766,856** | **3,930,252** | **-** | **-** |

(a) The 2015–16 actuals reflect the part year effect due to the machinery of government changes announced on 21 September 2015.

##### Program 1.8: Child Care Rebate

###### Program expenses 1.8 Child Care Rebate

|  | 2015–16 Actual expenses (a) $'000 | 2016–17  Revised estimated expenses $'000 | 2017–18 Forward estimate  $'000 | 2018–19 Forward estimate  $'000 | 2019–20 Forward estimate  $'000 |
| --- | --- | --- | --- | --- | --- |
| Special Appropriations: |  |  |  |  |  |
| *A New Tax System (Family Assistance)   (Administration) Act 1999* | 2,450,885 | 3,570,125 | 3,943,858 | 27 | 14 |
| **Total expenses for program 1.8** | **2,450,885** | **3,570,125** | **3,943,858** | **27** | **14** |

(a) The 2015–16 actuals reflect the part year effect due to the machinery of government changes announced on 21 September 2015.

##### Program 1.9: Child Care Subsidy

###### Program expenses 1.9 Child Care Subsidy

|  | 2015–16 Actual expenses  $'000 | 2016–17  Revised estimated expenses $'000 | 2017–18 Forward estimate  $'000 | 2018–19 Forward estimate  $'000 | 2019–20 Forward estimate  $'000 |
| --- | --- | --- | --- | --- | --- |
| Special Appropriations: |  |  |  |  |  |
| Child Care Subsidy(a) | - | - | - | 8,986,896 | 9,801,820 |
| **Total expenses for program 1.9** | **-** | **-** | **-** | **8,986,896** | **9,801,820** |

(a) The legislation for this item is yet to be passed and the name is subject to change. This program, which will replace the Child Care Benefit and Child Care Rebate programs, commences 2 July 2018.

### 2.2 Budgeted expenses and performance for outcome 2

Outcome 2: Promote growth in economic productivity and social wellbeing through access to quality higher education, international education, and international quality research, skills and training.

#### Linked programs

Linked programs contributing to Outcome 2 are outlined in the Portfolio Budget Statements 2016–17.

#### Budgeted expenses for Outcome 2

This table shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by administered and departmental funding sources.

Table 2.2.1 Budgeted expenses for Outcome 2

|  | 2015–16 Actual expenses  $'000 | 2016–17 Revised estimated expenses $'000 | 2017–18 Forward estimate  $'000 | 2018–19 Forward estimate  $'000 | 2019–20 Forward estimate  $'000 |
| --- | --- | --- | --- | --- | --- |
| **Program 1.1: Government Schools National Support** | | |  |  |  |
| Administered expenses |  |  |  |  |  |
| Special appropriations |  |  |  |  |  |
| *Australian Education Act 2013* | 5,745,085 | 6,467,348 | 6,969,406 | 7,311,688 | 7,707,068 |
| **Total expenses for  program 1.1** | **5,745,085** | **6,467,348** | **6,969,406** | **7,311,688** | **7,707,068** |
| **Program 1.2: Non-Government Schools National Support** | | |  |  |  |
| Administered expenses |  |  |  |  |  |
| Other services (Appropriation Act No. 2 and Bill No. 4) | 41,247 | 42,686 | 1,539 | 1,561 | 1,584 |
| Special appropriations |  |  |  |  |  |
| *Schools Assistance Act 2008* | (233) | - | - | - | - |
| *Australian Education Act 2013* | 9,906,897 | 10,545,451 | 11,095,290 | 11,592,525 | 12,143,930 |
| **Total expenses for  program 1.2** | **9,947,911** | **10,588,137** | **11,096,829** | **11,594,086** | **12,145,514** |
| **Program 1.3: Early Learning and Schools Support** | |  |  |  |  |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 and Bill No. 3) | 100,964 | 108,897 | 103,725 | 96,537 | 92,413 |
| Special accounts |  |  |  |  |  |
| SOETM - Students with Disabilities | 1,672 | 2,583 | 578 | - | - |
| **Total expenses for  program 1.3** | **102,636** | **111,480** | **104,303** | **96,537** | **92,413** |
| **Program 1.4: Trade Training Centres in Schools** | |  |  |  |  |
| Administered expenses |  |  |  |  |  |
| Other services (Appropriation Act No. 2 and Bill No. 4) | 1,004 | - | - | - | - |
| **Total expenses for  program 1.4** | **1,004** | **-** | **-** | **-** | **-** |
| **Program 1.5: Youth Support** |  |  |  |  |  |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 and Bill No. 3) | 532 | 535 | - | - | - |
| Special accounts |  |  |  |  |  |
| National Youth Affairs Research   Scheme(a) | 171 | - | - | - | - |
| **Total expenses for  program 1.5** | **703** | **535** | **-** | **-** | **-** |
| **Program 1.6 Support for the Child Care System(b)** | |  |  |  |  |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 and Bill No. 3) | 129,197 | 335,971 | 349,259 | 355,269 | 363,626 |
| Special accounts |  |  |  |  |  |
| Early Years Quality Fund Special   Account Act 2013 | 68,654 | 1,553 | - | - | - |
| SOETM - Child Care Accounts | 22 | - | - | - | - |
| **Total expenses for  program 1.6** | **197,873** | **337,524** | **349,259** | **355,269** | **363,626** |
| **Program 1.7: Child Care Benefit(b)** |  |  |  |  |  |
| Administered expenses |  |  |  |  |  |
| Special appropriations |  |  |  |  |  |
| *A New Tax System (Family Assistance)   (Administration) Act 1999* | 2,578,446 | 3,766,856 | 3,930,252 | - | - |
| **Total expenses for  program 1.7** | **2,578,446** | **3,766,856** | **3,930,252** | **-** | **-** |
| **Program 1.8: Child Care Rebate(b)** |  |  |  |  |  |
| Administered expenses |  |  |  |  |  |
| Special appropriations |  |  |  |  |  |
| *A New Tax System (Family Assistance)   (Administration) Act 1999* | 2,450,885 | 3,570,125 | 3,943,858 | 27 | 14 |
| **Total expenses for  program 1.8** | **2,450,885** | **3,570,125** | **3,943,858** | **27** | **14** |
| **Program 1.9: Child Care Subsidy(c)** |  |  |  |  |  |
| Administered expenses |  |  |  |  |  |
| Special appropriations |  |  |  |  |  |
| Child Care Subsidy | - | - | - | 8,986,896 | 9,801,820 |
| **Total expenses for  program 1.9** | **-** | **-** | **-** | **8,986,896** | **9,801,820** |
| **Outcome 1 Totals by appropriation type** |  |  |  |  |  |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 and Bill No. 3) | 230,693 | 445,403 | 452,984 | 451,806 | 456,039 |
| Other services (Appropriation Act No. 2 and Bill No. 4) | 42,251 | 42,686 | 1,539 | 1,561 | 1,584 |
| Special appropriations | 20,681,080 | 24,349,780 | 25,938,806 | 27,891,136 | 29,652,832 |
| Special accounts | 70,519 | 4,136 | 578 | - | - |
| **Administered total** | 21,024,543 | 24,842,005 | 26,393,907 | 28,344,503 | 30,110,455 |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 126,694 | 160,113 | 154,147 | 146,790 | 141,110 |
| s 74 Retained revenue receipts(d) | 13,075 | 5,438 | 5,438 | 5,438 | 5,438 |
| Expenses not requiring appropriation(e) in the Budget year | 12,992 | 18,048 | 19,687 | 21,250 | 23,222 |
| **Departmental total** | 152,761 | 183,599 | 179,272 | 173,478 | 169,770 |
| **Total expenses for Outcome 1** | **21,177,304** | **25,025,604** | **26,573,179** | **28,517,981** | **30,280,225** |

| **Movement of administered funds between years(f)** | 2015–16 Actual expenses  $'000 | 2016–17 Revised estimated expenses $'000 | 2017–18 Forward estimate  $'000 | 2018–19 Forward estimate  $'000 | 2019–20 Forward estimate  $'000 |
| --- | --- | --- | --- | --- | --- |
| Outcome 1: |  |  |  |  |  |
| Early Years Quality Fund (Special Account) | (1,553) | 1,553 | **-** | **-** | **-** |
| **Total movement of administered funds** | **(1,553)** | **1,553** | **-** | **-** | **-** |

|  | 2015–16 | 2016–17 |
| --- | --- | --- |
| **Average staffing level (number)(b)** | 694 | 927 |

(a) Further information on payments to corporate entities can be found in the "Third Party Payments" section of Table 1.1: Department of Education and Training Resource Statement.

(b) This special account is funded by Annual Appropriation Bill (No. 1) and receipts from Independent Sources.

(c) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act 2013.

(d) Expenses not requiring appropriation in the Budget year are made up of depreciation expenses, amortisation expenses, make good expenses and audit fees.

(e) Figures displayed as a negative (shown in parentheses) represent a decrease in funds and a positive represent an increase in funds.

Note: Departmental appropriation splits and totals are indicative estimates and may change in the course of the budget year as government priorities change.

#### Performance criteria for Outcome 2

This section details changes to performance criteria for Outcome 2 resulting from decisions made since the 2016–17 Budget. For a full outline of all performance criteria associated with Outcome 1 see the Portfolio Budget Statements 2016–17. This section also includes further detail on the program expenses associated with Outcome 2.

##### Program 2.1: Commonwealth Grants Scheme

###### Program expenses 2.1 Commonwealth Grant Scheme

|  | 2015–16 Actual expenses  $'000 | 2016–17  Revised estimated expenses $'000 | 2017–18 Forward estimate  $'000 | 2018–19 Forward estimate  $'000 | 2019–20 Forward estimate  $'000 |
| --- | --- | --- | --- | --- | --- |
| Special Appropriations: |  |  |  |  |  |
| *Higher Education Support Act 2003* |  |  |  |  |  |
| Cluster Fund and Place Loadings | 6,889,155 | 6,891,649 | 6,736,524 | 6,488,612 | 6,671,345 |
| Regional Loading | 72,148 | 70,790 | 71,781 | 72,967 | 74,389 |
| **Total expenses for program 2.1** | **6,961,303** | **6,962,439** | **6,808,305** | **6,561,579** | **6,745,734** |

##### Program 2.2: Higher Education Superannuation Program

###### Program expenses 2.2 Higher Education Superannuation Program

|  | 2015–16 Actual expenses  $'000 | 2016–17  Revised estimated expenses $'000 | 2017–18 Forward estimate  $'000 | 2018–19 Forward estimate  $'000 | 2019–20 Forward estimate  $'000 |
| --- | --- | --- | --- | --- | --- |
| Special Appropriations: |  |  |  |  |  |
| *Higher Education Support Act 2003* |  |  |  |  |  |
| Higher Education Superannuation   Program | 1,076,295 | 206,866 | 202,435 | 196,047 | 188,715 |
| **Total expenses for program 2.2** | **1,076,295** | **206,866** | **202,435** | **196,047** | **188,715** |

##### Program 2.3: Higher Education Support

###### Performance Information 2.3 Higher Education Support[[4]](#footnote-4)

| Year | Performance criteria | Targets |
| --- | --- | --- |
| 2016–17 | n/a | Supporting STEM careers   * *100 industry based PhD internships* |
| 2017–18 and beyond | Diversity and structural reform  *Grant supports Deakin University to reform its Warrnambool campus to better meet the needs of local students and employers* | Supporting STEM careers  *Industry based PhD internships*   * *200 in 2017–18* * *400 in 2018–19* * *700 in 2019–20* |

###### Purpose

**Department of Education and Training Corporate Plan 2016–2020**

* Goal 3: World-class tertiary education and research

###### Measures impacting program 2.3 since the 2016–17 Budget:

* Jobs and Growth in Tasmania—University of Tasmania[[5]](#footnote-5)
* Support for Deakin University’s Warrnambool Campus
* Supporting more women into STEM careers (AMSI Intern)

###### Program expenses 2.3 Higher Education Support

|  | 2015–16 Actual expenses  $'000 | 2016–17  Revised estimated expenses $'000 | 2017–18 Forward estimate  $'000 | 2018–19 Forward estimate  $'000 | 2019–20 Forward estimate  $'000 |
| --- | --- | --- | --- | --- | --- |
| Annual administered expenses: |  |  |  |  |  |
| Ordinary annual services  (Appropriation Act No. 1 and Bill No. 3) |  |  |  |  |  |
| ATSIHEAC | (8) | - | - | - | - |
| Higher Education Special Projects | (43) | - | - | - | - |
| National Disability Coordination Officer | 4,390 | 4,309 | 4,309 | 4,309 | 4,370 |
| Quality Indicators for Learning and Teaching | 6,215 | 7,341 | 8,842 | 8,843 | 8,935 |
| Special Appropriations: |  |  |  |  |  |
| *Higher Education Support Act 2003* |  |  |  |  |  |
| Disability Support Program | 7,159 | 7,335 | 7,438 | 7,561 | 7,708 |
| Diversity and Structural Reform | - | 7,000 | 33,250 | 33,750 | - |
| Higher Education Participation   Program | 178,106 | 147,801 | 143,282 | 150,420 | 108,582 |
| Jobs and Growth in Tasmania | - | - | 10,000 | 20,000 | 30,000 |
| National Institutes | 209,626 | 214,353 | 218,688 | 222,301 | 226,635 |
| Promotion of Excellence in Learning   and Teaching in Higher Education | 17,989 | 5,096 | 4,849 | 3,922 | 3,883 |
| Quality Initiatives | 11,086 | 2,482 | 494 | 502 | 512 |
| Supporting more women into STEM Careers (AMSI Intern) | - | 2,300 | 6,600 | 9,200 | 10,100 |
| Special Account Expenses: |  |  |  |  |  |
| SOETM - Australian Quality   Framework Council | 21 | - | - | - | - |
| Education Investment Fund -   Higher Education | 55,754 | 22,593 | 2,000 | - | - |
| **Total expenses for program 2.3** | **490,295** | **420,610** | **439,752** | **460,808** | **400,725** |

##### Program 2.4: Higher Education Loan Program

###### Performance information 2.4 Higher Education Loan Program[[6]](#footnote-6)

| Year | Performance criteria | Targets |
| --- | --- | --- |
| 2016–17 | n/a | * Estimated average amount of debt is *$20,700* * Estimated average number of years to repay HELP debt is 8.9 years * Estimated proportion of new debt not   expected to be repaid is *23%*[[7]](#footnote-7) |
| 2017–18 and beyond | As per 2016–17 | * *201,400 places for which VET Student Loans paid*[[8]](#footnote-8) * Estimated average amount of debt is *$22,100* * Estimated average number of years to repay HELP debt is 9.1 years * Estimated proportion of new debt not expected to be repaid is *23%* |

###### Purpose

**Department of Education and Training Corporate Plan 2016–2020**

* Goal 2: World-class tertiary education and research
* Goal 4: Skilled workforce

###### Measures impacting program 2.4 since the 2016–17 Budget:

* VET Student Loans establishment[[9]](#footnote-9)

###### Program expenses 2.4 Higher Education Loan Program

|  | 2015–16 Actual expenses  $'000 | 2016–17  Revised estimated expenses $'000 | 2017–18 Forward estimate  $'000 | 2018–19 Forward estimate  $'000 | 2019–20 Forward estimate  $'000 |
| --- | --- | --- | --- | --- | --- |
| Special Appropriations: |  |  |  |  |  |
| *VET Student Loans Act 2016* |  |  |  |  |  |
| *Higher Education Support Act 2003* |  |  |  |  |  |
| Higher Education Loan Program | 855,424 | 2,715,957 | 2,568,492 | 2,551,709 | 2,584,097 |
| **Total expenses for program 2.4** | **855,424** | **2,715,957** | **2,568,492** | **2,551,709** | **2,584,097** |

##### Program 2.5: Investment in Higher Education Research

###### Program expenses 2.5 Investment in Higher Education Research

|  | 2015–16 Actual expenses  $'000 | 2016–17  Revised estimated expenses $'000 | 2017–18 Forward estimate  $'000 | 2018–19 Forward estimate  $'000 | 2019–20 Forward estimate  $'000 |
| --- | --- | --- | --- | --- | --- |
| Special Appropriations: |  |  |  |  |  |
| *Higher Education Support Act 2003* |  |  |  |  |  |
| Australian Post Graduate Awards | 282,105 | 142,209 | - | - | - |
| International Post Graduate Research | 22,448 | 11,319 | - | - | - |
| Joint Research Engagement Scheme | 360,230 | 181,633 | - | - | - |
| Research Infrastructure Block Grants | 242,171 | 122,107 | - | - | - |
| Research Investment Adjustment   Scheme | - | - | 16,000 | 24,000 | - |
| Research Support Program | - | 402,215 | 922,828 | 902,092 | 957,879 |
| Research Training Scheme | 684,253 | 345,010 | - | - | - |
| Research Training Program | - | 505,953 | 983,009 | 963,654 | 982,441 |
| Sustainable Research Excellence | 238,732 | 67,439 | - | - | - |
| **Total expenses for program 2.5** | **1,829,939** | **1,777,885** | **1,921,837** | **1,889,746** | **1,940,320** |

##### Program 2.6: Research Capacity

###### Program expenses 2.6 Research Capacity

|  | 2015–16 Actual expenses   $'000 | 2016–17  Revised estimated expenses $'000 | 2017–18 Forward estimate  $'000 | 2018–19 Forward estimate  $'000 | 2019–20 Forward estimate  $'000 |
| --- | --- | --- | --- | --- | --- |
| Annual administered expenses: |  |  |  |  |  |
| Ordinary annual services  (Appropriation Act No. 1 and Bill No. 3) |  |  |  |  |  |
| Australian Consensus | 640 | - | - | - | - |
| Collaborative Research Network   Program | 9,332 | - | - | - | - |
| Commonwealth - ANU Strategic   Relationships | 455 | 500 | 500 | - | - |
| National Collaborative Research   Infrastructure Strategy | 150,000 | 150,000 | 153,000 | 156,060 | 159,805 |
| Special Appropriations: |  |  |  |  |  |
| *Higher Education Support Act 2003* |  |  |  |  |  |
| Academic Centres of Cyber Security   Excellence | - | 463 | 469 | 479 | 488 |
| Higher Education Research Promotion | 4,732 | 4,804 | 4,866 | 4,963 | 5,058 |
| Payments to Corporate Entities(a): |  |  |  |  |  |
| AIATSIS | 15,009 | 19,817 | 19,476 | 19,371 | 19,355 |
| **Total expenses for program 2.6** | **180,168** | **175,584** | **178,311** | **180,873** | **184,706** |

(a) Further information on payments to corporate entities can be found in the "Third Party Payments" section of Table 1.1: Department of Education and Training Resource Statement.

##### Program 2.7: International Education Support

###### Program expenses 2.7 International Education Support

|  | 2015–16 Actual expenses  $'000 | 2016–17  Revised estimated expenses $'000 | 2017–18 Forward estimate  $'000 | 2018–19 Forward estimate  $'000 | 2019–20 Forward estimate  $'000 |
| --- | --- | --- | --- | --- | --- |
| Annual administered expenses: |  |  |  |  |  |
| Ordinary annual services  (Appropriation Act No. 1 and Bill No. 3) |  |  |  |  |  |
| International Education Support | 53,695 | 52,703 | 49,832 | 46,707 | 51,725 |
| Special Account Expenses: |  |  |  |  |  |
| Overseas Student Tuition Fund | 1,828 | 2,838 | 2,659 | 2,792 | 2,933 |
| SOETM - Cheung Kong | 750 | - | - | - | - |
| **Total expenses for program 2.7** | **56,273** | **55,541** | **52,491** | **49,499** | **54,658** |

##### Program 2.8: Building Skills and Capability

###### Performance Information 2.8.1 Industry competitiveness[[10]](#footnote-10)

| Year | Performance criteria | Targets |
| --- | --- | --- |
| 2016–17 | n/a | 7,000 participants supported to undertake training and/or support services through the Industry Skills Fund |
| 2017–18 and beyond | *n/a* | n/a[[11]](#footnote-11) |

###### Purpose

**Department of Education and Training Corporate Plan 2016–2020**

* Goal 4: Skilled Workforce

###### Measures impacting program 2.8.1 since the 2016–17 Budget:

* Industry Skills Fund—cessation

###### Performance Information 2.8.2 Skills development[[12]](#footnote-12)

| Year | Performance criteria | Targets |
| --- | --- | --- |
| 2016–17 | Scholarships improve students’ skills and employment opportunities to support priority industries in South Australia. | *Enterprise Scholarships*   * *Minimum 600 scholarships*   Trade Support Loans[[13]](#footnote-13)   * *45,000* Australian Apprentices in receipt of Trade Support Loan payments |
| 2017–18 and beyond | As per 2016–17 | *Enterprise Scholarships*   * *Minimum 600 scholarships*   Trade Support Loans   * *45,000* Australian Apprentices in receipt of Trade Support Loan payments |

###### Purpose Department of Education and Training Corporate Plan 2016–2020

* Goal 4: Skilled Workforce

###### Measures impacting program 2.8.2 since the 2016–17 Budget:

* Jobs and Growth in South Australia

###### Program expenses 2.8 Building Skills and Capability

|  | 2015–16 Actual expenses  $'000 | 2016–17  Revised estimated expenses $'000 | 2017–18 Forward estimate  $'000 | 2018–19 Forward estimate  $'000 | 2019–20 Forward estimate  $'000 |
| --- | --- | --- | --- | --- | --- |
| **Sub-program 2.8.1: Industry Competitiveness** |  |  |  |  |  |
| Annual administered expenses: |  |  |  |  |  |
| Ordinary annual services  (Appropriation Act No. 1 and Bill No. 3) |  |  |  |  |  |
| Industry Skills Fund | 24,005 | 25,078 | 15,316 | 1,994 | - |
| National Workforce Development Fund | 1,352 | 720 | 702 | - | - |
| **Sub-program 2.8.2: Skills Development** |  |  |  |  |  |
| Annual administered expenses: |  |  |  |  |  |
| Ordinary annual services  (Appropriation Act No. 1 and Bill No. 3) |  |  |  |  |  |
| Accelerated Australian Apprenticeships | 490 | - | - | - | - |
| Apprentice to Business Owner -   Business Skills and Mentoring | 1,250 | - | - | - | - |
| Australian Apprenticeship Support Network | 134,897 | 189,092 | 189,473 | 189,447 | 189,447 |
| Australian Apprenticeships Incentives   Program | 339,644 | 394,945 | 392,083 | 392,083 | 392,083 |
| Job Ready Program - Trades   Recognition Australia | 990 | 4,634 | 4,634 | 4,634 | 4,634 |
| South Australian Enterprise Scholarships | - | 4,000 | 8,000 | 8,000 | 4,000 |
| Special Account Expenses: |  |  |  |  |  |
| Growth Fund Skills and Training(a) | 147 | 10,161 | 28,150 | 9,898 | 11,220 |
| Special Appropriations: |  |  |  |  |  |
| *Trade Support Loans Act 2014* |  |  |  |  |  |
| Trade Support Loans | 51,232 | 95,118 | 96,068 | 97,029 | 98,000 |
| **Sub-program 2.8.3: Access to Training** |  |  |  |  |  |
| Annual administered expenses: |  |  |  |  |  |
| Ordinary annual services  (Appropriation Act No. 1 and Bill No. 3) |  |  |  |  |  |
| Adult Migrant English Program | 246,381 | 299,730 | 299,840 | 303,268 | 303,182 |
| National Foundation Skills Strategy | 132 | 61 | 50 | - | - |
| Skills for Education and Employment   Program | 122,946 | 125,413 | 89,886 | 119,249 | 120,915 |
| Workplace English Language and Literacy | 2,909 | 293 | - | - | - |
| **Sub-program 2.8.4: Support for the National Training System** |  |  |  |  |  |
| Annual administered expenses: |  |  |  |  |  |
| Ordinary annual services  (Appropriation Act No. 1 and Bill No. 3) |  |  |  |  |  |
| Australian Industry and Skills Committee | 293 | 1,487 | 1,488 | 1,489 | 1,510 |
| Industry Workforce Training | 43,320 | 57,693 | 53,151 | 50,430 | 51,135 |
| My Skills Website | 572 | 542 | 551 | 561 | 569 |
| National Centre for Vocational Education   Research | 686 | 686 | 686 | 686 | 696 |
| National Training System COPE | 26,454 | 33,325 | 34,573 | 35,055 | 35,547 |
| Licensing of International Vocational   Education and Training (VET) courses | 267 | 773 | 983 | 1,253 | 1,193 |
| **Total expenses for program 2.8** | **997,967** | **1,243,751** | **1,215,634** | **1,215,076** | **1,214,131** |

(a) This special account is funded by Annual Appropriation Bill (No. 1) and Receipts from Independent Sources.

## Section 3: Special account flows and budgeted financial statements

### 3.1 Special account flows

#### Estimates of special account flows

Special Accounts provide a means to set aside and record amounts used for specified purposes. Table 3.1 shows the expected additions (receipts) and reductions (payments) for each account used by the Department of Education and Training.

Table 3.1: Estimates of special account flows and balances

|  | Outcome | Opening balance $'000 | Receipts   $'000 | Payments  $'000 | Adjustments  $'000 | Closing balance $'000 |
| --- | --- | --- | --- | --- | --- | --- |
| Services for Other Entities and Trust Moneys Special Account - s78 PGPA Act 2013 (A) 2016-17 | 1 | **5,125** | **-** | **(2,583)** | **-** | **2,542** |
| *Services for Other Entities and Trust Moneys Special Account - s78 PGPA Act 2013 (A)  2015–16* | 1 | *6,476* | *1,154* | *(2,527)* | *22* | *5,125* |
| National Youth Affairs Research Scheme Special Account - s78 PGPA Act 2013 (A) 2016–17 | 1 | **-** | **-** | **-** | **-** | **-** |
| *National Youth Affairs Research Scheme Special Account - s78 PGPA Act 2013 (A)  2015–16* | 1 | *171* | *-* | *(171)* | *-* | *-* |
| Early Years Quality Fund Special Account - s80 PGPA Act [s5(1) Early Years Quality Fund Special Account Act 2013] (A) 2016–17 | 1 | **34,039** | **-** | **(1,553)** | **-** | **32,486** |
| *Early Years Quality Fund Special Account - s80 PGPA Act [s5(1) Early Years Quality Fund Special Account Act 2013] (A)  2015-16* | 1 | *-* | *598* | *(68,607)* | *102,048* | *34,039* |
| EIF Education Portfolio Special Account - s80 PGPA Act 2013 (A) 2016–17 | 2 | **-** | **22,593** | **(22,593)** | **-** | **-** |
| *EIF Education Portfolio Special Account - s80 PGPA Act 2013 (A)  2015–16* | 2 | *-* | *55,754* | *(55,754)* | *-* | *-* |
| EIF Research Portfolio Special Account - s80 PGPA Act 2013 (A) 2016–17 | 2 | **-** | **-** | **-** | **-** | **-** |
| *EIF Research Portfolio Special Account - s80 PGPA Act 2013 (A)  2015–16* | 2 | *-* | *-* | *-* | *-* | *-* |
| Overseas Students Tuition Fund - s80 PGPA Act 2013 (A) 2016–17 | 2 | **28,167** | **10,298** | **(2,838)** | **-** | **35,627** |
| *Overseas Students Tuition Fund - s80 PGPA Act 2013 (A)  2015–16* | 2 | *19,869* | *10,126* | *(1,828)* | *-* | *28,167* |
| Growth Fund Skills and Training Special Account - s78 PGPA Act Det 2015/04 (A) 2016–17 | 2 | **4,757** | **17,462** | **(10,161)** | **-** | **12,058** |
| *Growth Fund Skills and Training Special Account - s78 PGPA Act Det 2015/04 (A)  2015–16* | 2 | *-* | *4,757* | *-* | *-* | *4,757* |
| Unique Student Identifiers Special Account - s80 PGPA Act 2013 (D)  2016–17 | 2 | **3,536** | **1,720** | **(1,720)** | **-** | **3,536** |
| *Unique Student Identifiers Special Account - s80 PGPA Act 2013 (D)  2015–16* | 2 | *2,286* | *1,250* | *-* | *-* | *3,536* |
| **Total special accounts 2016–17 Budget estimate** |  | **75,624** | **52,073** | **(41,448)** | **-** | **86,249** |
| *Total special accounts 2015–16 actual* |  | 28,802 | 73,639 | (128,887) | 102,070 | 75,624 |

(A) = Administered

(D) = Departmental

### 3.2 Budgeted financial statements

#### 3.2.1 Analysis of budgeted financial statements

The financial statements have been updated to reflect changes resulting from the new measures and variations as outlined in Table 1.3.

The financial statements do not reflect the impacts resulting from the machinery of government decision to transfer the shared services centre functions from Education and Training and Employment Portfolios to the Finance Portfolio and the resulting service provision transfer between Education and Training Portfolio and Employment Portfolio. These impacts will be published in the 2017–18 Portfolio Budget Statements.

The average staffing level (ASL) projections include the impacts of the ASL transferred between the portfolios in relation to the machinery of government decision.

#### 3.2.2 Budgeted financial statements

Table 3.2: Comprehensive income statement (showing net cost of services) for the period ended 30 June

|  | 2015–16 Actual  $'000 | 2016–17 Revised budget $'000 | 2017–18 Forward estimate $'000 | 2018–19 Forward estimate $'000 | 2019–20 Forward estimate $'000 |
| --- | --- | --- | --- | --- | --- |
| **EXPENSES** |  |  |  |  |  |
| Employee benefits | 215,830 | 226,248 | 221,349 | 215,562 | 211,051 |
| Suppliers | 127,923 | 135,328 | 126,891 | 118,262 | 116,083 |
| Grants | 629 | - | - | - | - |
| Depreciation and amortisation | 25,168 | 35,226 | 39,415 | 43,555 | 47,707 |
| Write-down and impairment of assets | 2,774 | - | - | - | - |
| Losses from asset sales | 234 | - | - | - | - |
| **Total expenses** | **372,558** | **396,802** | **387,655** | **377,379** | **374,841** |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE INCOME** |  |  |  |  |  |
| **Own-source revenue** |  |  |  |  |  |
| Sale of goods and rendering of services | 29,736 | 19,574 | 17,594 | 15,675 | 15,675 |
| Other revenue | - | 1,720 | 1,737 | 1,768 | 1,768 |
| **Total own-source revenue** | **29,736** | **21,294** | **19,331** | **17,443** | **17,443** |
| **Gains** |  |  |  |  |  |
| Other | 8,640 | 6,743 | 6,743 | 6,743 | 6,730 |
| **Total gains** | **8,640** | **6,743** | **6,743** | **6,743** | **6,730** |
| **Total own-source income** | **38,376** | **28,037** | **26,074** | **24,186** | **24,173** |
| **Net cost of (contribution by) services** | **334,182** | **368,765** | **361,581** | **353,193** | **350,668** |
| Revenue from Government | 313,127 | 333,539 | 322,166 | 309,638 | 302,961 |
| **Surplus/(deficit) attributable to the Australian Government** | **(21,055)** | **(35,226)** | **(39,415)** | **(43,555)** | **(47,707)** |
| **OTHER COMPREHENSIVE INCOME** |  |  |  |  |  |
| Changes in asset revaluation surplus | (379) | - | - | - | - |
| **Total other comprehensive income** | **(379)** | **-** | **-** | **-** | **-** |
| **Total comprehensive income/(loss)** | **(21,434)** | **(35,226)** | **(39,415)** | **(43,555)** | **(47,707)** |
| **Total comprehensive income/(loss) attributable to the Australian Government** | **(21,434)** | **(35,226)** | **(39,415)** | **(43,555)** | **(47,707)** |

Table 3.2: Comprehensive income statement (showing net cost of services) for the period ended 30 June (continued)

Note: Impact of net cash appropriation arrangements

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2015-16 $'000 | 2016-17 $'000 | 2017-18 $'000 | 2018-19 $'000 | 2019-20 $'000 |
| **Total comprehensive income/(loss) excluding depreciation/amortisation expenses previously funded through revenue appropriations** | **3,734** | **-** | **-** | **-** | **-** |
| less depreciation/amortisation expenses previously funded through revenue appropriations(a) | 25,168 | 35,226 | 39,415 | 43,555 | 47,707 |
| **Total comprehensive income/(loss) - as per the Comprehensive Income Statement** | **(21,434)** | **(35,226)** | **(39,415)** | **(43,555)** | **(47,707)** |

(a) From 2010–11, the Government introduced net cash appropriation arrangements where Appropriation Act No. 1 or Bill No. 3 revenue appropriations for the depreciation/amortisation expenses of non‑corporate Commonwealth entities were replaced with a separate capital budget (the Departmental Capital Budget, or DCB) provided through Appropriation Act No. 1 or Bill No. 3 equity appropriations. For information regarding DCBs, please refer to Table 3.6 Departmental capital budget statement.

Prepared on Australian Accounting Standards basis.

Table 3.3: Budgeted departmental balance sheet (as at 30 June)

|  | 2015–16 Actual  $'000 | 2016–17 Revised budget $'000 | 2017–18 Forward estimate $'000 | 2018–19 Forward estimate $'000 | 2019–20 Forward estimate $'000 |
| --- | --- | --- | --- | --- | --- |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 6,132 | 6,132 | 6,132 | 6,132 | 6,132 |
| Trade and other receivables | 85,245 | 70,501 | 70,793 | 70,743 | 70,651 |
| Other financial assets | 1,996 | 1,996 | 1,996 | 1,996 | 1,996 |
| ***Total financial assets*** | **93,373** | **78,629** | **78,921** | **78,871** | **78,779** |
| **Non-financial assets** |  |  |  |  |  |
| Land and buildings | 37,137 | 35,443 | 30,858 | 26,224 | 21,540 |
| Property, plant and equipment | 12,659 | 10,824 | 9,467 | 7,052 | 3,675 |
| Intangibles | 75,589 | 87,606 | 77,909 | 64,052 | 48,114 |
| Other non-financial assets | 10,126 | 10,126 | 10,126 | 10,126 | 10,126 |
| ***Total non-financial assets*** | **135,511** | **143,999** | **128,360** | **107,454** | **83,455** |
| Assets held for sale | - | - | - | - | - |
| **Total assets** | **228,884** | **222,628** | **207,281** | **186,325** | **162,234** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Suppliers | 31,663 | 28,462 | 28,462 | 28,462 | 28,462 |
| Other payables | 20,329 | 23,312 | 23,488 | 23,492 | 23,469 |
| ***Total payables*** | **51,992** | **51,774** | **51,950** | **51,954** | **51,931** |
| **Provisions** |  |  |  |  |  |
| Employee provisions | 71,173 | 71,090 | 71,206 | 71,152 | 71,083 |
| Other provisions | 1,739 | 1,739 | 1,739 | 1,739 | 1,739 |
| ***Total provisions*** | **72,912** | **72,829** | **72,945** | **72,891** | **72,822** |
| **Total liabilities** | **124,904** | **124,603** | **124,895** | **124,845** | **124,753** |
| **Net assets** | **103,980** | **98,025** | **82,386** | **61,480** | **37,481** |
| **EQUITY\*** |  |  |  |  |  |
| **Parent entity interest** |  |  |  |  |  |
| Contributed equity | 171,110 | 200,377 | 224,153 | 246,802 | 270,510 |
| Reserves | 59 | 59 | 59 | 59 | 59 |
| Retained surplus/(accumulated deficit) | (67,189) | (102,411) | (141,826) | (185,381) | (233,088) |
| ***Total parent entity interest*** | ***103,980*** | ***98,025*** | ***82,386*** | ***61,480*** | ***37,481*** |
| ***Total non-controlling interest*** | ***-*** | ***-*** | ***-*** | ***-*** | ***-*** |
| **Total Equity** | **103,980** | **98,025** | **82,386** | **61,480** | **37,481** |

Prepared on Australian Accounting Standards basis.

\*Equity is the residual interest in assets after the deduction of liabilities

Table 3.4: Departmental statement of changes in equity — summary of movement   
(2016–17 Budget year)

|  | Retained earnings   $'000 | Asset revaluation reserve $'000 | Other reserves  $'000 | Contributed equity/ capital $'000 | Total  equity  $'000 |
| --- | --- | --- | --- | --- | --- |
| **Opening balance as at 1 July 2016** |  |  |  |  |  |
| Balance carried forward from previous period | (67,185) | 59 | - | 171,111 | 103,985 |
| ***Adjusted opening balance*** | ***(67,185)*** | ***59*** | ***-*** | ***171,111*** | ***103,985*** |
| **Comprehensive income** |  |  |  |  |  |
| Other comprehensive income |  |  |  |  |  |
| Surplus/(deficit) for the period | (35,226) | - | - | - | (35,226) |
| ***Total comprehensive income*** | ***(35,226)*** | ***-*** | ***-*** | ***-*** | ***(35,226)*** |
| of which: |  |  |  |  |  |
| Attributable to the Australian Government | (35,226) | - | - | - | (35,226) |
| **Transactions with owners** |  |  |  |  |  |
| ***Distributions to owners*** |  |  |  |  |  |
| Returns of capital: |  |  |  |  |  |
| Other | - | - | - | - | - |
| ***Contributions by owners*** |  |  |  |  |  |
| Equity Injection | - | - | - | 5,985 | 5,985 |
| Departmental Capital Budget (DCB) | - | - | - | 23,281 | 23,281 |
| ***Sub-total transactions with owners*** | ***-*** | ***-*** | ***-*** | ***29,266*** | ***29,266*** |
| Transfers between equity components | - | - | - | - | - |
| **Estimated closing balance as at  30 June 2017** | **(102,411)** | **59** | **-** | **200,377** | **98,025** |
| **Closing balance attributable to the Australian Government** | **(102,411)** | **59** | **-** | **200,377** | **98,025** |

Prepared on Australian Accounting Standards basis

Table 3.5: Budgeted departmental statement of cash flows (for the period ended 30 June)

|  | 2015–16 Actual  $'000 | 2016–17 Revised budget $'000 | 2017–18 Forward estimate $'000 | 2018–19 Forward estimate $'000 | 2019–20 Forward estimate $'000 |
| --- | --- | --- | --- | --- | --- |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Appropriations | 336,174 | 348,284 | 321,874 | 309,688 | 303,053 |
| Sale of goods and rendering of services | 17,340 | 19,574 | 17,594 | 15,675 | 15,675 |
| Net GST received | 7,017 | - | - | - | - |
| Other | 12,839 | 1,720 | 1,737 | 1,768 | 1,768 |
| ***Total cash received*** | ***373,370*** | ***369,578*** | ***341,205*** | ***327,131*** | ***320,496*** |
| **Cash used** |  |  |  |  |  |
| Employees | 211,878 | 226,546 | 221,056 | 215,611 | 211,143 |
| Suppliers | 133,176 | 128,584 | 120,149 | 111,520 | 109,353 |
| s74 Retained Revenue Receipts transferred to OPA | 30,665 | - | - | - | - |
| Other | 629 | - | - | - | - |
| ***Total cash used*** | ***376,348*** | ***355,130*** | ***341,205*** | ***327,131*** | ***320,496*** |
| **Net cash from/(used by) operating activities** | **(2,978)** | **14,448** | **-** | **-** | **-** |
| **INVESTING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Other | 23 | - | - | - | - |
| ***Total cash received*** | ***23*** | ***-*** | ***-*** | ***-*** | ***-*** |
| **Cash used** |  |  |  |  |  |
| Purchase of property, plant, equipment and intangibles | 28,200 | 43,714 | 23,776 | 22,649 | 23,708 |
| ***Total cash used*** | ***28,200*** | ***43,714*** | ***23,776*** | ***22,649*** | ***23,708*** |
| **Net cash from/(used by) investing activities** | **(28,177)** | **(43,714)** | **(23,776)** | **(22,649)** | **(23,708)** |
| **FINANCING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Contributed equity | 27,470 | 29,266 | 23,776 | 22,649 | 23,708 |
| ***Total cash received*** | ***27,470*** | ***29,266*** | ***23,776*** | ***22,649*** | ***23,708*** |
| **Cash used** |  |  |  |  |  |
| Other | - | - | - | - | - |
| ***Total cash used*** | ***-*** | ***-*** | ***-*** | ***-*** | ***-*** |
| **Net cash from/used by financing activities** | **27,470** | **29,266** | **23,776** | **22,649** | **23,708** |
| **Net increase/(decrease) in cash held** | **(3,685)** | **-** | **-** | **-** | **-** |
| Cash and cash equivalents at the beginning of the reporting period | 9,817 | 6,132 | 6,132 | 6,132 | 6,132 |
| Effect on exchange rate movements on cash and cash equivalents at the beginning of reporting period | - | - | - | - | - |
| **Cash and cash equivalents at the end of the reporting period** | **6,132** | **6,132** | **6,132** | **6,132** | **6,132** |

Prepared on Australian Accounting Standards basis.

Table 3.6: Departmental capital budget statement (for the period ended 30 June)

|  | 2015–16 Actual  $'000 | 2016–17 Revised budget $'000 | 2017–18 Forward estimate $'000 | 2018–19 Forward estimate $'000 | 2019–20 Forward estimate $'000 |
| --- | --- | --- | --- | --- | --- |
| **NEW CAPITAL APPROPRIATIONS** |  |  |  |  |  |
| Capital budget - Act No. 1 (DCB) | 19,447 | 23,281 | 22,762 | 22,649 | 23,708 |
| Equity injections - Act No. 2 | 8,023 | 5,985 | 1,014 | - | - |
| **Total new capital appropriations** | **27,470** | **29,266** | **23,776** | **22,649** | **23,708** |
| **Provided for:** |  |  |  |  |  |
| *Purchase of non-financial assets* | 27,470 | 29,266 | 23,776 | 22,649 | 23,708 |
| **Total Items** | **27,470** | **29,266** | **23,776** | **22,649** | **23,708** |
| **PURCHASE OF NON-FINANCIAL ASSETS** |  |  |  |  |  |
| Funded by capital appropriations(a) | 8,023 | 12,758 | 1,014 | - | - |
| Funded by capital appropriation - DCB(b) | 19,447 | 30,956 | 22,762 | 22,649 | 23,708 |
| Funded internally from departmental resources(c) | 715 | - | - | - | - |
| **TOTAL AMOUNT SPENT** | **28,185** | **43,714** | **23,776** | **22,649** | **23,708** |
| **RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE** |  |  |  |  |  |
| Total purchases | 28,185 | 43,714 | 23,776 | 22,649 | 23,708 |
| less additions by finance lease | - | - | - | - | - |
| less additions by creditors / borrowings | - | - | - | - | - |
| plus borrowing / finance costs | - | - | - | - | - |
| plus annual finance lease costs | - | - | - | - | - |
| less gifted assets | - | - | - | - | - |
| less s75 / restructuring | - | - | - | - | - |
| **TOTAL CASH REQUIRED TO ACQUIRE ASSETS** | **28,185** | **43,714** | **23,776** | **22,649** | **23,708** |

(a) Includes both current and prior Bill No. 4 and prior Act No. 2, 4/6 appropriations.

(b) Does not include annual finance lease costs. Includes purchase from current and previous years' Departmental Capital Budgets (DCBs).

(c) Includes the following sources of funding:

- current Bill No. 3 and prior year Act No. 1, 3/5 appropriations (excluding amounts from the DCB);

- donations and contributions;

- gifts;

- internally developed assets;

- s74 Retained Revenue Receipts;

- proceeds from the sale of assets.

Prepared on Australian Accounting Standards basis.

Table 3.7: Statement of asset movements (2016–17 Budget year)

|  | Land  $'000 | Buildings  $'000 | Other property, plant and equipment $'000 | Computer software and intangibles  $'000 | Total  $'000 |
| --- | --- | --- | --- | --- | --- |
| **As at 1 July 2016** |  |  |  |  |  |
| Gross book value | 170 | 36,979 | 12,743 | 112,840 | 162,732 |
| Accumulated depreciation/amortisation and impairment | - | (12) | (84) | (37,251) | (37,347) |
| **Opening net book balance** | **170** | **36,967** | **12,659** | **75,589** | **125,385** |
| **Capital asset additions** |  |  |  |  |  |
| **Estimated expenditure on new or replacement assets** |  |  |  |  |  |
| By purchase - appropriation equity(a) | - | - | - | 12,758 | 12,758 |
| By purchase - appropriation ordinary annual services(b) | - | 3,655 | 2,096 | 25,205 | 30,956 |
| **Total additions** | **-** | **3,655** | **2,096** | **37,963** | **43,714** |
| **Other movements** |  |  |  |  |  |
| Assets held for sale or in a disposal group held for sale | - | - | - | - | - |
| Depreciation/amortisation expense | - | (5,349) | (3,931) | (25,946) | (35,226) |
| **Total other movements** | **-** | **(5,349)** | **(3,931)** | **(25,946)** | **(35,226)** |
| **As at 30 June 2017** |  |  |  |  |  |
| Gross book value | 170 | 40,634 | 14,839 | 150,803 | 206,446 |
| Accumulated depreciation/amortisation and impairment | - | (5,361) | (4,015) | (63,197) | (72,573) |
| **Closing net book balance** | **170** | **35,273** | **10,824** | **87,606** | **133,873** |

(a) "Appropriation equity" refers to equity injections or Administered Assets and Liabilities appropriations provided through Appropriation Act (No. 2) and Bill (No. 4) 2016–17, including CDABs.

(b) "Appropriation ordinary annual services" refers to funding provided through Appropriation Act (No. 1) 2016–17 and Bill (No. 3) 2016–17 for depreciation/amortisation expenses, DCBs or other operational expenses.

Prepared on Australian Accounting Standards basis.

Table 3.8: Schedule of budgeted income and expenses administered on behalf of Government (for the period ended 30 June)

|  | 2015–16 Actual  $'000 | 2016–17 Revised budget $'000 | 2017–18 Forward estimate $'000 | 2018–19 Forward estimate $'000 | 2019–20 Forward estimate $'000 |
| --- | --- | --- | --- | --- | --- |
| **EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT** |  |  |  |  |  |
| Suppliers | 598,827 | 697,633 | 669,883 | 665,427 | 651,717 |
| Subsidies | 327,810 | 398,504 | 406,266 | 398,467 | 404,293 |
| Personal benefits | 5,092,274 | 7,443,140 | 7,961,283 | 9,106,477 | 9,929,896 |
| Grants | 25,740,329 | 27,112,724 | 28,115,717 | 28,667,675 | 29,792,865 |
| Finance costs | 636,237 | 601,560 | 576,418 | 581,943 | 575,977 |
| Write-down and impairment of assets | 1,076,794 | 2,147,077 | 2,051,597 | 2,029,851 | 2,068,793 |
| Other expenses | 147 |  |  |  |  |
| **Total expenses administered on behalf of Government** | **33,472,418** | **38,400,638** | **39,781,164** | **41,449,840** | **43,423,541** |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE INCOME** |  |  |  |  |  |
| **Own-source revenue** |  |  |  |  |  |
| **Taxation revenue** |  |  |  |  |  |
| Other taxes | 10,144 | 10,298 | 10,442 | 10,578 | 10,716 |
| ***Total taxation revenue*** | ***10,144*** | ***10,298*** | ***10,442*** | ***10,578*** | ***10,716*** |
| **Non-taxation revenue** |  |  |  |  |  |
| Interest | 456,533 | 492,651 | 798,693 | 1,000,110 | 1,327,362 |
| Loan discount | 72,804 | 808,852 | 775,300 | 1,030,872 | 1,170,941 |
| Other revenue | 813,177 | 678,062 | 311,452 | 47,309 | 47,507 |
| ***Total non-taxation revenue*** | ***1,342,514*** | ***1,979,565*** | ***1,885,445*** | ***2,078,291*** | ***2,545,810*** |
| **Total own-source revenue administered on behalf of Government** | **1,352,658** | **1,989,863** | **1,895,887** | **2,088,869** | **2,556,526** |
| **Gains** |  |  |  |  |  |
| Other gains | - | - | - | - | - |
| **Total gains administered on behalf of Government** | **-** | **-** | **-** | **-** | **-** |
| **Total own-source income administered on behalf of Government** | **1,352,658** | **1,989,863** | **1,895,887** | **2,088,869** | **2,556,526** |
| **Net cost of/(contribution by) services** | **32,119,760** | **36,410,775** | **37,885,277** | **39,360,971** | **40,867,015** |
| **Surplus/(deficit) before income tax** | **(32,119,760)** | **(36,410,775)** | **(37,885,277)** | **(39,360,971)** | **(40,867,015)** |
| Income tax expense | - | - | - | - | - |
| **Surplus/(deficit) after income tax** | **(32,119,760)** | **(36,410,775)** | **(37,885,277)** | **(39,360,971)** | **(40,867,015)** |
| **OTHER COMPREHENSIVE INCOME** |  |  |  |  |  |
| **Items not subject to subsequent reclassification to profit or loss** |  |  |  |  |  |
| Changes in asset revaluation surplus | (31,593) | - | - | - | - |
| **Total other comprehensive income** | **(31,593)** | **-** | **-** | **-** | **-** |
| **Total comprehensive income (loss)** | **(32,151,353)** | **(36,410,775)** | **(37,885,277)** | **(39,360,971)** | **(40,867,015)** |

Prepared on Australian Accounting Standards basis.

Table 3.9: Schedule of budgeted assets and liabilities administered on behalf of Government (as at 30 June)

|  | 2015–16 Actual  $'000 | 2016–17 Revised budget $'000 | 2017–18 Forward estimate $'000 | 2018–19 Forward estimate $'000 | 2019–20 Forward estimate $'000 |
| --- | --- | --- | --- | --- | --- |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 72,092 | - | - | - | - |
| Trade and other receivables | 916,477 | 842,514 | 853,380 | 637,732 | 583,957 |
| Other investments | 2,118,337 | 2,118,861 | 2,118,936 | 2,118,937 | 2,118,937 |
| Other financial assets | 36,953,923 | 42,881,298 | 48,721,560 | 54,535,027 | 60,661,748 |
| ***Total financial assets*** | ***40,060,829*** | ***45,842,673*** | ***51,693,876*** | ***57,291,696*** | ***63,364,642*** |
| **Non-financial assets** |  |  |  |  |  |
| Other non-financial assets | 240 | - | - | - | - |
| ***Total non-financial assets*** | ***240*** | ***-*** | ***-*** | ***-*** | ***-*** |
| **Total assets administered on behalf of Government** | **40,061,069** | **45,842,673** | **51,693,876** | **57,291,696** | **63,364,642** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Suppliers | 57,624 | 59,710 | 59,710 | 59,710 | 59,710 |
| Subsidies | - | 3,861 | 3,861 | 3,861 | 3,861 |
| Personal benefits | 149,271 | 102,410 | 107,574 | 133,310 | 239,312 |
| Grants | 3,318 | 20,679 | 20,679 | 20,679 | 20,679 |
| Other payables | 37,081 | 4,284 | 4,284 | 4,284 | 4,284 |
| ***Total payables*** | ***247,294*** | ***190,944*** | ***196,108*** | ***221,844*** | ***327,846*** |
| **Interest bearing liabilities** |  |  |  |  |  |
| Loans | - | 32,796 | 32,796 | 32,796 | 32,796 |
| ***Total interest bearing liabilities*** | ***-*** | ***32,796*** | ***32,796*** | ***32,796*** | ***32,796*** |
| **Provisions** |  |  |  |  |  |
| Personal benefits provision | 872,819 | 1,040,733 | 1,155,982 | 2,047,497 | 2,665,285 |
| Provision for grants | 6,959,011 | 6,844,621 | 6,626,301 | 6,365,048 | 6,075,908 |
| ***Total provisions*** | ***7,831,830*** | ***7,885,354*** | ***7,782,283*** | ***8,412,545*** | ***8,741,193*** |
| **Total liabilities administered on behalf of Government** | **8,079,124** | **8,109,094** | **8,011,187** | **8,667,185** | **9,101,835** |
| **Net assets/(liabilities)** | **31,981,945** | **37,733,579** | **43,682,689** | **48,624,511** | **54,262,807** |

Prepared on Australian Accounting Standards basis.

Table 3.10: Schedule of budgeted administered cash flows (for the period ended 30 June)

|  | 2015–16 Actual  $'000 | 2016–17 Revised budget $'000 | 2017–18 Forward estimate $'000 | 2018–19 Forward estimate $'000 | 2019–20 Forward estimate $'000 |
| --- | --- | --- | --- | --- | --- |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Interest | 7 | 666,968 | 652,219 | 753,081 | 812,616 |
| Taxes | 10,144 | 10,298 | 10,442 | 10,578 | 10,716 |
| Net GST received | 1,103,762 | - | - | - | - |
| Other | 137,654 | 113,203 | 82,562 | 74,577 | 74,122 |
| ***Total cash received*** | ***1,251,567*** | ***790,469*** | ***745,223*** | ***838,236*** | ***897,454*** |
| **Cash used** |  |  |  |  |  |
| Grants | 25,750,890 | 27,227,114 | 28,334,037 | 28,928,928 | 30,082,005 |
| Subsidies paid | 327,810 | 398,504 | 406,266 | 398,467 | 404,293 |
| Personal benefits | 5,044,934 | 7,338,804 | 7,834,633 | 7,950,342 | 9,125,141 |
| Suppliers | 1,726,548 | 697,633 | 669,883 | 665,427 | 651,717 |
| ***Total cash used*** | ***32,850,182*** | ***35,662,055*** | ***37,244,819*** | ***37,943,164*** | ***40,263,156*** |
| **Net cash from/(used by) operating activities** | **(31,598,615)** | **(34,871,586)** | **(36,499,596)** | **(37,104,928)** | **(39,365,702)** |
| **INVESTING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Repayments of advances and loans | 2,165,832 | 1,576,046 | 1,555,785 | 1,828,034 | 2,046,484 |
| ***Total cash received*** | ***2,165,832*** | ***1,576,046*** | ***1,555,785*** | ***1,828,034*** | ***2,046,484*** |
| **Cash used** |  |  |  |  |  |
| Advances and loans made | 8,295,624 | 9,002,863 | 8,890,218 | 9,021,132 | 9,177,839 |
| Other | - | 74 | 74 | 74 | 74 |
| ***Total cash used*** | ***8,295,624*** | ***9,002,937*** | ***8,890,292*** | ***9,021,206*** | ***9,177,913*** |
| **Net cash from/(used by) investing activities** | **(6,129,792)** | **(7,426,891)** | **(7,334,507)** | **(7,193,172)** | **(7,131,429)** |
| **FINANCING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Other | - | 74 | 74 | 74 | 74 |
| ***Total cash received*** | ***-*** | ***74*** | ***74*** | ***74*** | ***74*** |
| **Cash used** |  |  |  |  |  |
| Other | - | - | - | - | - |
| ***Total cash used*** | ***-*** | ***-*** | ***-*** | ***-*** | ***-*** |
| **Net cash from/(used by) financing activities** | **-** | **74** | **74** | **74** | **74** |
| ***Net increase/(decrease) in cash held*** | ***(37,728,407)*** | ***(42,298,403)*** | ***(43,834,029)*** | ***(44,298,026)*** | ***(46,497,057)*** |
| Cash and cash equivalents at beginning of reporting period | - | - | 14,761 | 14,464 | 18,552 |
| Cash from Official Public Account for: | |  |  |  |  |
| - Appropriations | 40,096,392 | 44,629,055 | 46,114,650 | 46,956,806 | 49,437,782 |
| *Total cash from Official Public Account* | **40,096,392** | **44,629,055** | **46,114,650** | **46,956,806** | **49,437,782** |
| Cash to Official Public Account for: |  |  |  |  |  |
| - Appropriations | (2,367,985) | (2,315,891) | (2,280,918) | (2,654,692) | (2,933,222) |
| *Total cash to Official Public Account* | (2,367,985) | (2,315,891) | (2,280,918) | (2,654,692) | (2,933,222) |
| Effect of exchange rate movements on cash and cash equivalents at the beginning of reporting period | - | - | - | - | - |
| **Cash and cash equivalents at end of reporting period** | **-** | **14,761** | **14,464** | **18,552** | **26,055** |

Prepared on Australian Accounting Standards basis.

Portfolio glossary and acronyms

## Portfolio glossary

| **Term** | **Definition** |
| --- | --- |
| Accrual accounting | System of accounting where items are brought to account and included in the financial statements as they are earned or incurred, rather than as they are received or paid. |
| Additional Estimates | Where amounts appropriated at Budget time are insufficient, Parliament may appropriate more funds to portfolios through the Additional Estimates Acts. |
| Additional Estimates Bills or Acts | These are Appropriation Bills 3 and 4, and a separate Bill for the Parliamentary Departments [Appropriations (Parliamentary Departments) Bill (No. 2)]. These Bills are introduced into Parliament sometime after the Budget Bills. |
| Administered items | Expenses, revenues, assets or liabilities managed by agencies on behalf of the Commonwealth. Agencies do not control administered items. Administered expenses include grants, subsidies and benefits. In many cases, administered expenses fund the delivery of third party outputs. |
| Appropriation | An authorisation by Parliament to spend moneys from the Consolidated Revenue Fund for a particular purpose. |
| Annual Appropriation | Two Appropriation Bills are introduced into Parliament in May and comprise the Budget for the financial year beginning 1 July. Further Bills are introduced later in the financial year as part of the additional estimates. Parliamentary departments have their own appropriations. |
| Assets | Assets are physical objects and legal rights it is expected will provide benefits in the future or alternatively items of value owned by an agency. |
| Budget measure | A decision by the Cabinet or ministers that has resulted in a cost or savings to outlays. |
| Capital expenditure | Expenditure by an agency on capital projects, for example purchasing a building. |
| Consolidated Revenue Fund | Section 81 of the Constitution stipulates that all revenue raised or money received by the Commonwealth forms the one Consolidated Revenue Fund (CRF). The CRF is not a bank account. The Official Public Account reflects most of the operations of the CRF. |
| Departmental items | Assets, liabilities, revenues and expenses that are controlled by the agency in providing its outputs. Departmental items would generally include computers, plant and equipment assets used by agencies in providing goods and services and most employee expenses, supplier costs and other administrative expenses incurred. |
| Depreciation | Apportionment of an asset’s capital value as an expense over its estimated useful life to take account of normal usage, obsolescence, or the passage of time. |
| Equity or net assets | Residual interest in the assets of an entity after deduction of its liabilities. |
| Expenses | Total value of all of the resources consumed in producing goods and services or the loss of future economic benefits in the form of reductions in assets or increases in liabilities of an entity. |
| Fair value | Valuation methodology: The amount for which an asset could be exchanged or a liability settled, between knowledgeable and willing parties in an arm’s length transaction. The fair value can be affected by the conditions of the sale, market conditions and the intentions of the asset holder. |
| Forward estimates | A system of rolling three year financial estimates. After the budget is passed, the first year of the forward estimates becomes the base for the next year’s budget bid, and another out-year is added to the forward estimates. |
| Liabilities | Liabilities represent amounts owing on goods or services that have been received but not yet paid for. A liability shows the future commitment of an agency’s assets. |
| Net annotated appropriation (Section 74 Receipts) | Section 74 Receipts, also known as net annotated appropriations, are a form of appropriation which allows a department access to certain money it receives in payment of services. These monies are known as Section 74 Receipts, reflecting their authority under Section 74 of the PGPA Act 2013. |
| Official Public Account | The Australian Government maintains a group of bank accounts at the Reserve Bank of Australia, known as the Official Public Account (OPA), the aggregate balance of which represents its daily cash position. |
| Operating result | Equals revenue less expenses. |
| Outcomes | The Government's objectives in each portfolio area. Outcomes are desired results, impacts or consequences for the Australian community as influenced by the actions of the Australian Government. Actual outcomes are assessments of the end-results or impacts actually achieved. |
| Public Governance, Performance and Accountability Act 2013 | The Public Governance, Performance and Accountability Act 2013 (PGPA Act) replaced the Financial Management and Accountability (FMA) Act 1997 and the Commonwealth Authorities and Companies (CAC) Act 1997 as of 1 July 2014. |
| Portfolio Budget Statements | Statements prepared by portfolios to explain the budget appropriations in terms of outcomes. |
| Receipts | The total or gross amount received by the Australian Government. Each receipt item is either revenue, an offset within outlays, or a financing transaction. Receipts include taxes, interest, charges for goods and services, borrowings and Government Business Enterprise (GBE) dividends received. |
| Revenue | Total value of resources earned or received to cover the production of goods and services. |
| Section 74 Receipts | See net annotated appropriation. |
| Special Account | Balances existing within the Consolidated Revenue Fund (CFR) that are supported by standing appropriations (PGPA Act, s78 and s80). Special accounts allow money in the CRF to be acknowledged as set-aside (hypothecated) for a particular purpose. Amounts credited to a Special Account may only be spent for the purposes of the Special Account. Special accounts can only be established by a written determination of the Finance Minister (s78 of the PGPA Act 2013) or through an Act of Parliament (referred to in s80 of the PGPA Act 2013). |
| Special Appropriations (including Standing Appropriations) | An amount of money appropriated by a particular Act of Parliament for a specific purpose and number of years. For special appropriations the authority to withdraw funds from the Consolidated Revenue Fund does not generally cease at the end of the financial year. Standing appropriations are a sub‑category consisting of ongoing special appropriations — the amount appropriated will depend on circumstances specified in the legislation. |

## Portfolio acronyms

| **Term** | **Definition** |
| --- | --- |
| AM | Member of the Order of Australia |
| AMSI | Australian Mathematical Sciences Institute |
| AO | Officer of the Order of Australia |
| ANU | Australian National University |
| CCB | Child Care Benefit |
| CCR | Child Care Rebate |
| CCS | Child Care Subsidy |
| CDAB | Collection Development Acquisition Budget |
| COPE | Commonwealth own-purpose expense |
| DCB | Departmental Capital Budget |
| EIF | Education Investment Fund |
| ELLA | Early Learning Languages Australia |
| GST | Goods and Services Tax |
| HELP | Higher Education Loan Program |
| HESP | Higher Education Superannuation Program |
| ICT | Information and Communication Technology |
| IPSP | Inclusion and Professional Support Program |
| ISP | Inclusion Support Programme |
| IT | Information Technology |
| ITE | Initial Teacher Education |
| JETCCFA | Jobs Education and Training, Child Care Fee Assistance |
| LLN | Language, Literacy and Numeracy |
| MYEFO | Mid-Year Economic and Fiscal Outlook |
| NCCD | Nationally Consistent Collection of Data on School Students with Disability |
| NCRIS | National Collaborative Research Infrastructure Strategy |
| OPA | Official Public Account |
| OTM | Other Trust Monies |
| P-TECH | Pathways in Technology Early College High School |
| PAES | Portfolio Additional Estimates Statements |
| PBS | Portfolio Budget Statements |
| PGPA Act | Public Governance, Performance and Accountability Act 2013 |
| QBB | Quality Beyond Boundaries |
| QILT | Quality Indicators for Learning and Teaching |
| RTO | registered training organisations |
| SES | Socio-economic status |
| SOETM | Services for Other Entities and Trust Moneys |
| SOG | Services for other Government and Non-agency Bodies |
| SRS | Schooling Resource Standard |
| STEM | science, technology, engineering and mathematics |
| TEMAG | Teacher Education Ministerial Advisory Group |
| TEQSA | Tertiary Education Quality and Standards Authority |
| TFA | Teach for Australia |
| VET | Vocational Education and Training |

1. For a full outline of the performance criteria for this program see the 2016–17 Portfolio Budget Statements. This table shows only new or modified performance criteria that reflect material changes to this program. Specific changes are shown in *italics.* [↑](#footnote-ref-1)
2. The Teach for Australia program operates on calendar years. Yearly targets are not yet determined. [↑](#footnote-ref-2)
3. For a full outline of the performance criteria for this program see the 2016–17 Portfolio Budget Statements. This table shows only new or modified performance criteria that reflect material changes to this program. Specific changes are shown in *italics.* [↑](#footnote-ref-3)
4. For a full outline of the performance criteria for this program see the 2016–17 Portfolio Budget Statements. This table shows only new or modified performance criteria that reflect material changes to this program. Specific changes are shown in *italics.* [↑](#footnote-ref-4)
5. Funding commences from 2017–18. [↑](#footnote-ref-5)
6. For a full outline of the performance criteria for this program see the 2016–17 Portfolio Budget Statements. This table shows only new or modified performance criteria that reflect material changes to this program. Specific changes are shown in *italics.* [↑](#footnote-ref-6)
7. Targets have been updated to reflect recent actuarial assessment of the value of new debt not expected to be repaid. [↑](#footnote-ref-7)
8. With the establishment of the VET Student Loans program, this target replaces the previously published target for VET FEE-HELP. [↑](#footnote-ref-8)
9. VET Student Loans commenced on 1 January 2017, replacing VET FEE‑HELP. [↑](#footnote-ref-9)
10. This table shows modified performance criteria that reflect material changes to this program. Specific changes are shown in *italics.* All other performance criteria cease from 2017–18. [↑](#footnote-ref-10)
11. The Government will cease the Industry Skills Fund and the fund closed to new applications on 31 December 2016. The fund will continue to deliver assistance to businesses that are already participating until 2018–19. [↑](#footnote-ref-11)
12. For a full outline of the performance criteria for this program see the 2016–17 Portfolio Budget Statements. This table shows only new or modified performance criteria that reflect material changes to this program. Specific changes are shown in *italics.* [↑](#footnote-ref-12)
13. The number of apprentices taking out Trade Support Loans may have been influenced by a range of factors including the Fair Work Commission’s decision to increase apprentices’ wages and conditions in many industries, and fewer new commencements than originally projected. As with all demand driven programs, this will be closely monitored as the program matures. [↑](#footnote-ref-13)