

**DEPARTMENT OF EDUCATION AND
TRAINING**

**ENTITY RESOURCES AND PLANNED
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's purpose is maximising opportunity and prosperity through national leadership on education and training. The department pursues its purpose as the Australian Government's lead agency responsible for national policy and programs that create and strengthen access to quality early childhood education and child care, preschool education, schooling, higher education and research, international education and skills and training.

The department's priorities in 2019-20 include progressing the implementation of major reforms previously announced, as well as new 2019-20 Budget measures.

The major elements of the Government's child care reforms commenced on 2 July 2018 with the new Child Care Subsidy, which is providing an estimated \$8.3 billion in 2019-20 and an estimated \$35.7 billion over four years from 2019-20 to support approximately one million families to balance their work, training and caring responsibilities.

The Government is committing a further \$453.1 million to extend the National Partnership on Universal Access to Early Childhood Education until the end of 2020, and to undertake the related National Early Childhood Education and Care Collection. This will benefit approximately 350,000 children and builds on the previous decision to provide Commonwealth support for preschool until the end of 2019. A further \$1.4 million over two years from 2019-20 will be invested to fund work by The Smith Family to work with state and territory governments and disadvantaged communities to develop strategies to further improve preschool participation.

The Government's Quality Schools reforms provide consistent, transparent and needs-based school funding arrangements. The department continues to work collaboratively with states and territories to deliver the Quality Schools Package, with a focus on targeting support in education where it is needed most, and through reforms that help ensure schools funding is invested in programs that have the biggest impact on improving educational outcomes for students.

Additional priorities to support quality schooling in 2019-20 include:

- \$30.2 million in 2019-20 for the Local School Community Fund to assist students through the provision of equipment, upgrades or programs at the local school level.
- \$9.5 million over four years from 2019-20 for Online Teaching and Learning Courses, to strengthen the capacity of teachers across Australia to teach

mathematics and phonics through freely available, nationally coordinated, high quality professional learning and resources.

- A further \$5.0 million over three years from 2019–20 for Life Education Australia to develop a new range of free training resources to help teachers better support the social and emotional needs of school students.
- \$3.3 million over four years from 2019–20 to improve access to school-based arts education programs, particularly schools in regional, remote or low socio-economic areas, with funding to support: Music Australia's *Music Count Us In*, the Song Room's *Transformational Learning through Creativity*, and Bell Shakespeare's *National Education Program*.
- \$4.0 million in 2018–19 to provide support for North Queensland flood-affected schools, to help schools address unforeseen challenges and remain financially viable as they provide support to students, their families and teachers.
- \$2.0 million over two years from 2019–20 for the Australian Constitution Centre to support the establishment of a wide reaching educational outreach program, which will enable more Australian school students to obtain a greater understanding of Australia's constitutional framework.
- \$2.8 million over three years from 2019–20 to support student education on respectful relationships, with a focus on addressing domestic, family and sexual violence, with funding to support the development and delivery of educational resources through the Respect Matters program.

The Government is committed to a sustainable and accessible higher education system that delivers the best outcomes for students and the community. The department is progressing implementation of the measures announced in the 2018–19 Mid-Year Economic and Fiscal Outlook.

Additional priorities to support students and the sector in 2019–20 include:

- \$93.7 million over four years from 2019–20 to establish a new scholarship program to increase the number of domestic and international students studying in regional locations. This will provide students with opportunities to live and study in a regional community, and help share economic and other benefits of Australia's tertiary education sector to more regional communities.
- As part of the Government's commitment to Closing the Gap, the Government will remit Higher Education Loan Program (HELP) debts for teachers in very remote areas of Australia. This recognises the geographic, social, cultural and economic challenges that are unique to delivering education in such locations, as well as the much higher level of relative need.
- An increase to the combined HELP loan limit to \$150,000 for eligible students undertaking aviation courses at a VET Student Loans approved provider from 1 January 2020. The increase will improve accessibility to courses to better support students and the commercial aviation sector.

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- \$5.0 million over two years from 2018–19 to the University of Melbourne to commence construction of the Stawell Underground Physics Laboratory. As the only such facility in the Southern Hemisphere, the Stawell laboratory will be part of a global research effort.

The Australian Government commissioned the *Expert Review of Australia's Vocational Education and Training (VET) System* in late 2018. In response to the Review, conducted by the former New Zealand Minister for Skills and Employment, the Hon. Steven Joyce, the Government is providing a comprehensive package of VET initiatives, totalling \$525.3 million over five years from 2018–19.

The Australian Government's *Skills Package – delivering skills for today and tomorrow* seeks to reposition the sector to deliver the skills needed for Australia's future prosperity and address issues faced by today's workforce, including low literacy and numeracy, and a lack of digital skills, while tackling priority areas of skills shortage. The Government's response to the review includes targeted initiatives to respond to immediate priorities and position the VET system for the future:

- \$36.3 million over four years from 2019–20 to establish a new *National Careers Institute* and appoint a *National Careers Ambassador* to work with industry, governments, schools and tertiary providers to ensure every working age Australian has access to high-quality, evidence-based career advice to support and inform their study and career choices.
- \$6.1 million over four years from 2019–20 to continue the *VET Information Strategy* to raise the profile of VET and promote career opportunities available through VET pathways, including addressing skill shortages.
- Establishment of a new language, literacy, numeracy and digital literacy (LLND) program, including:
 - \$52.5 million over four years from 2019–20 to upskill at-risk workers by supporting more than 11,000 workers with low-level language, literacy, numeracy and digital skills.
 - \$9.9 million over three years from 2019–20 to establish a new Indigenous delivery pilot of an LLND program to provide project-based delivery of LLND skills to individuals in remote Indigenous communities in four pilot areas.
- \$48.3 million over four years from 2019–20 for the establishment of a *National Skills Commission* that will develop efficient pricing for training, informed by the work of the Productivity Commission. The Skills Commission will also oversee Skills Organisations to ensure industry is leading the development of VET qualifications and training products.
- \$41.7 million over four years from 2019–20 for a national pilot of two *Skills Organisations* in the areas of digital technologies and the human services workforce. The organisations will trial new, industry-led methods of qualification

development and assessment, and develop standards for industry to accredit Registered Training Organisations.

- \$67.5 million over five years from 2018–19 to establish ten *Industry Training Hubs* supporting school-based vocational education in regions with high youth unemployment, with an aim of creating better linkages between schools and local industry, and other skills development measures.
- \$44.0 million over four years from 2019–20 for a new *Streamlined Incentives Program* to make it simpler and easier for employers to take on an apprentice or trainee. The Program will be responsive to industry and national skills needs with a streamlined payment structure and eligibility criteria, underpinned by a forward-looking National Skills Priority List.
- \$156.3 million over four years from 2019–20 (and \$108.0 million from 2023–24) for a new *Additional Identified Skills Shortage Payment* for employers and apprentices in the top 10 occupations where there is a demonstrated need for increased apprenticeship commencements and where the primary entry pathway into the occupation is through an apprenticeship. This specifically targets new workers to grow the number of apprentices in training to meet future workforce needs and the new payment is expected to support up to 80,000 new commencements over five years of operation.
- \$8.2 million through an expanded *Commonwealth Scholarships Program for Young Australians* to provide up to 400 scholarships across more trial areas and to support people in selected regions experiencing high youth unemployment to participate in vocational education and training with strong pathways to jobs in areas of skills needs.
- \$15.8 million over four years from 2019–20 to extend the Unique Student Identifier (USI) service – currently available only to VET students – to all higher education students. This will be supplemented by \$2.2 million in 2019–20 to develop the first stage of a tertiary learning repository in 2020 to record an individual’s higher education and training records.
- \$1.8 million over two years from 2019–20 to continue *the Jobs and Education Data Infrastructure Project*. The third phase of this project will develop a prototype tool to assist education providers respond to the skills needs of employers and industry.
- \$350,000 in 2019–20 to support the National Rugby League’s (NRL) VET Apprenticeship Awareness Program. The funding will help the NRL provide ongoing player and community education.

The Government is also providing \$34.2 million of additional funding in 2019–20 to the six signatory states and territories of the *Skilling Australians Fund (SAF)* National Partnership Agreement in response to an expected drop in SAF levy revenue.

For further information on the resourcing impact of the Budget and other measures, refer to Table 1.2: Department of Education and Training 2019–20 Budget measures on page 17.

1.2 ENTITY RESOURCE STATEMENT

Table 1.1 shows the total funding from all sources available to the entity for its operations and to deliver programs and services on behalf of the Government.

The table summarises how resources will be applied by outcome (government strategic policy objectives) and by administered (on behalf of the Government or the public) and departmental (for the entity's operations) classification.

For more detailed information on special accounts and special appropriations, please refer to *Budget Paper No. 4 – Agency Resourcing*.

Information in this table is presented on a resourcing (that is, appropriations/cash available) basis, whilst the 'Budgeted expenses by Outcome' tables in Section 2 and the financial statements in Section 3 are presented on an accrual basis.

Table 1.1: Department of Education and Training resource statement — Budget estimates for 2019–20 as at Budget April 2019

	<i>2018–19 (a)</i> <i>Estimated</i> <i>actual</i> <i>\$'000</i>	2019–20 Estimate \$'000
Departmental		
Annual appropriations - ordinary annual services (b)		
Prior year appropriations available	50,378	-
Departmental appropriation (c)	344,269	393,028
s74 External Revenue (d)	17,027	17,027
Departmental capital budget (e) (f)	14,996	23,732
Annual appropriations - other services - non-operating (g)		
Prior year appropriations available (f)	8,769	-
Equity injection	8,519	17,104
Total departmental annual appropriations	443,958	450,891
Special accounts (h)		
Opening balance	4,089	4,089
Appropriation receipts (i)	-	-
Appropriation receipts from other entities	-	-
Non-appropriation receipts	6,281	6,152
Total special accounts	10,370	10,241
<i>less departmental appropriations drawn from annual/special appropriations and credited to special accounts</i>	-	-
Total departmental resourcing	454,328	461,132

Table 1.1: Department of Education and Training resource statement — Budget estimates for 2019–20 as at Budget April 2019 (continued)

	2018–19 (a) Estimated actual \$'000	2019–20 Estimate \$'000
Administered		
Annual appropriations - ordinary annual services (b)		
Prior year appropriations available	-	-
Outcome 1 (f)	461,202	525,936
Outcome 2 (f)	1,328,952	1,346,244
Annual appropriations - other services - specific payments to States, ACT, NT and local government (g)		
Prior year appropriations available	-	-
Outcome 1 (j)	62,514	66,043
Total administered annual appropriations	1,852,668	1,938,223
Total administered special appropriations	44,458,055	46,473,544
Special accounts (h)		
Opening balance	88,705	78,442
Appropriation receipts (i)	5,054	19,058
Non-appropriation receipts	11,875	5,875
Total special account receipts	105,634	103,375
<i>less administered appropriations drawn from annual/special appropriations and credited to special accounts</i>	5,054	19,058
Total administered resourcing	46,411,303	48,496,084
Total resourcing for Department of Education and Training	46,865,631	48,957,216
	2018–19	2019–20
Average staffing level (number)	1,786	1,753

Third party payments from and on behalf of other entities

	2018–19 Estimated actual \$'000	2019–20 Estimate \$'000
Payments made by other entities on behalf of Education and Training (disclosed above)		
Department of Human Services	7,703,913	8,174,386
Payments made to other entities for the provision of services (disclosed above)		
Department of Social Services	6,709	6,709
Payments made to corporate entities within the Portfolio		
Australian Curriculum, Assessment and Reporting Authority (Annual Appropriation Bill No.1) (k)	16,986	15,376
Australian Institute for Teaching and School Leadership (Annual Appropriation Bill No.1) (k)	17,747	13,644

- (a) Annual appropriation amounts appearing for 2018–19 exclude amounts in Appropriation Bills (No. 3) and (No. 4), which are yet to receive Royal Assent.
- (b) Appropriation Bill (No. 1) 2019–20.
- (c) Excludes Departmental Capital Budget.
- (d) Estimated External Revenue receipts under section 74 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).
- (e) Departmental Capital Budgets are not separately identified in Appropriation Bill (No. 1) and form part of ordinary annual services items. Please refer to Table 3.5 for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'.
- (f) Excludes \$40.447 million subject to administrative quarantine by Finance or withheld under section 51 of the PGPA Act.

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- (g) Appropriation Bill (No. 2) 2019–20.
 - (h) Excludes trust moneys held in Services for Other Entities and Trust Moneys (SOETM) and other special accounts. For further information on special accounts, please refer to Budget Paper No. 4 - Agency Resourcing. Please also see Table 2.1 for further information on outcome and program expenses broken down by various funding sources, e.g. annual appropriations, special appropriations and special accounts.
 - (i) Amounts credited to the special accounts from Education and Training's annual and special appropriations.
 - (j) For the 2019–20 Portfolio Budget Statements, the Government continues to grow its investment in Australian Schools. This includes \$66.043 million for payments to states and territories in Appropriation Bill (No. 2), 2019–20 under Outcome 1, for Program 1.3 - Additional Support for Northern Territory Schools (\$8.575 million), for Program 1.4 - Adjustment Assistance (\$12.458 million); Non-Government Representative Bodies (\$40.013 million); and Special Circumstances funding (\$2.997 million), and for Program 1.5 - Literacy Support for Tasmanian Students (\$2.000 million). Funding for the Additional Support for Northern Territory Schools is for Northern Territory only. The distribution of the funding under the Non-Government Representative Bodies program is based on advice from the Independent Schools Council of Australia and the National Catholic Education Commission. The distribution of the Adjustment Assistance program will be determined following consideration of applications from eligible schools for national adjustment assistance funding and based on advice from the ACT Catholic system and ACT Association of Independent Schools for assistance to the ACT non-government sector. Funding under the Special Circumstances funding program is for short term emergency assistance and is determined following consideration of applications from schools as events occur. Funding under the Literacy Support for Tasmanian Students is for Tasmania only. Terms and conditions are made under the authority from the *Australian Education Act 2013* and the Australian Education Regulation.
 - (k) Paid as a grant from Outcome 1 annual appropriations.
- All figures shown above are GST exclusive - these may not match figures in the cash flow statement.
Prepared on a resourcing (i.e. appropriations available) basis.

1.3 BUDGET MEASURES

Budget measures in Part 1 relating to the Department of Education and Training are detailed in Budget Paper No. 2 and are summarised below.

Table 1.2: Department of Education and Training 2019–20 Budget measures

Part 1: Measures announced since the 2018–19 Mid-Year Economic and Fiscal Outlook (MYEFO)

Program	2018–19 \$'000	2019–20 \$'000	2020–21 \$'000	2021–22 \$'000	2022–23 \$'000
Revenue measures					
Closing the Gap refresh — Indigenous Youth Education Package (a)	2.4				
Administered revenues	-	(47)	(88)	(128)	(202)
Departmental revenues	-	-	-	-	-
Total	-	(47)	(88)	(128)	(202)
Higher Education Loan Program — partial cost recovery delay	2.4				
Administered revenues	(45)	(3,505)	-	-	-
Departmental revenues	-	-	-	-	-
Total	(45)	(3,505)	-	-	-
VET Student Loans — increase in loan limit for aviation courses	2.4				
Administered revenues	-	4,341	9,535	11,081	12,972
Departmental revenues	-	-	-	-	-
Total	-	4,341	9,535	11,081	12,972
Total revenue measures					
Administered	(45)	789	9,447	10,953	12,770
Departmental	-	-	-	-	-
Total	(45)	789	9,447	10,953	12,770
Expense measures					
Child Care System Improvements	1				
Administered expenses	-	-	-	-	-
Departmental expenses	-	4,000	-	-	-
Total	-	4,000	-	-	-
North Queensland Flood Recovery Package	1.4				
Administered expenses	3,000	-	-	-	-
Departmental expenses	-	-	-	-	-
Total	3,000	-	-	-	-
Fourth Action Plan (2019-22) to reduce violence against women and their children	1.5				
Administered expenses	-	1,500	500	500	-
Departmental expenses	-	157	79	79	-
Total	-	1,657	579	579	-
Local School Community Fund	1.5				
Administered expenses	-	30,200	-	-	-
Departmental expenses	-	-	-	-	-
Total	-	30,200	-	-	-

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Table 1.2: Department of Education and Training 2019–20 Budget measures (continued)

	Program	2018–19 \$'000	2019–20 \$'000	2020–21 \$'000	2021–22 \$'000	2022–23 \$'000
National Partnership Agreement on Universal Access to Early Childhood Education — further extension (b)	1.5					
Administered expenses		-	942	3,555	-	-
Departmental expenses		-	363	88	-	-
Total		-	1,305	3,643	-	-
School Funding — initiatives to support students and teachers	1.5					
Administered expenses		-	6,191	4,977	4,095	3,144
Departmental expenses		-	645	360	201	195
Total		-	6,836	5,337	4,296	3,339
Closing the Gap refresh — Indigenous Youth Education Package (a)	2.4					
Administered expenses		1,676	1,437	1,309	1,337	63,383
Departmental expenses		-	241	243	244	246
Total		1,676	1,678	1,552	1,581	63,629
VET Student Loans — increase in loan limit for aviation courses	2.4					
Administered expenses		-	1,136	2,301	2,500	2,541
Departmental expenses		-	31	-	-	-
Total		-	1,167	2,301	2,500	2,541
Stawell Underground Physics Laboratory — establishment	2.6					
Administered expenses		-	-	-	-	-
Departmental expenses		-	-	-	-	-
Total		-	-	-	-	-
Population Package	2.7					
Administered expenses		-	(1,145)	(5,689)	(1,512)	(3,254)
Departmental expenses		-	2,228	3,134	2,775	2,794
Total		-	1,083	(2,555)	1,263	(460)
Skills Package — delivering skills for today and tomorrow (b)(c)	2.8					
Administered expenses		(4,192)	30,926	76,971	118,492	159,046
Departmental expenses		188	15,476	18,196	18,891	17,522
Total		(4,004)	46,402	95,167	137,383	176,568
Immigration Reform (d)	2.8					
Administered expenses		-	(18,657)	(22,780)	(25,890)	(27,122)
Departmental expenses		(157)	(470)	(315)	(317)	(320)
Total		(157)	(19,127)	(23,095)	(26,207)	(27,442)

Table 1.2: Department of Education and Training 2019–20 Budget measures (continued)

	Program	2018–19 \$'000	2019–20 \$'000	2020–21 \$'000	2021–22 \$'000	2022–23 \$'000
Total expense measures						
Administered		484	52,530	61,144	99,522	197,738
Departmental		31	22,671	21,785	21,873	20,437
Total		515	75,201	82,929	121,395	218,175
Capital measures						
Child Care System Improvements	1					
Administered capital		-	-	-	-	-
Departmental capital		(8,753)	-	-	-	-
Total		(8,753)	-	-	-	-
VET Student Loans — increase in loan limit for aviation courses	2					
Administered capital		-	-	-	-	-
Departmental capital		-	155	-	-	-
Total		-	155	-	-	-
Population Package	2					
Administered capital		-	-	-	-	-
Departmental capital		-	(701)	(705)	(709)	(715)
Total		-	(701)	(705)	(709)	(715)
Skills Package — delivering skills for today and tomorrow (b)(c)	2					
Administered capital		-	-	-	-	-
Departmental capital		-	10,532	3,547	787	534
Total		-	10,532	3,547	787	534
Total capital measures						
Administered		-	-	-	-	-
Departmental		(8,753)	9,986	2,842	78	(181)
Total		(8,753)	9,986	2,842	78	(181)

Prepared on a Government Finance Statistics (fiscal) basis. Figures displayed in brackets are negative and represent a decrease in funds. Non-bracketed figures are positive and represent an increase in funds.

- (a) This measure has financial impacts for the Australian Tax Office. Refer to the Treasury 2019–20 Portfolio Budget Statements.
- (b) The Department of the Treasury will administer payments to states and territories for this measure. Refer to the Treasury 2019–20 Portfolio Budget Statements.
- (c) This measure has financial impacts for the Department of Jobs and Small Business. Refer to the Jobs and Small Business 2019–20 Portfolio Budget Statements.
- (d) The Government decided not to proceed with this measure as included in the Education and Training 2018–19 Portfolio Additional Estimates Statement.
- (e) The 2019–20 Budget Paper No. 2 includes the measure Trades Recognition Australia – full cost recovery. This measure was published in the Education and Training 2018–19 Portfolio Additional Estimates Statements.

Section 2: Outcomes and planned performance

Government outcomes are the intended results, impacts or consequences of actions by the Government on the Australian community. Commonwealth programs are the primary vehicle by which government entities achieve the intended results of their outcome statements. Entities are required to identify the programs which contribute to government outcomes over the Budget and forward years.

Each outcome is described below together with its related programs. Detailed information on expenses for each outcome and program is also provided, further broken down by funding source.

Note:

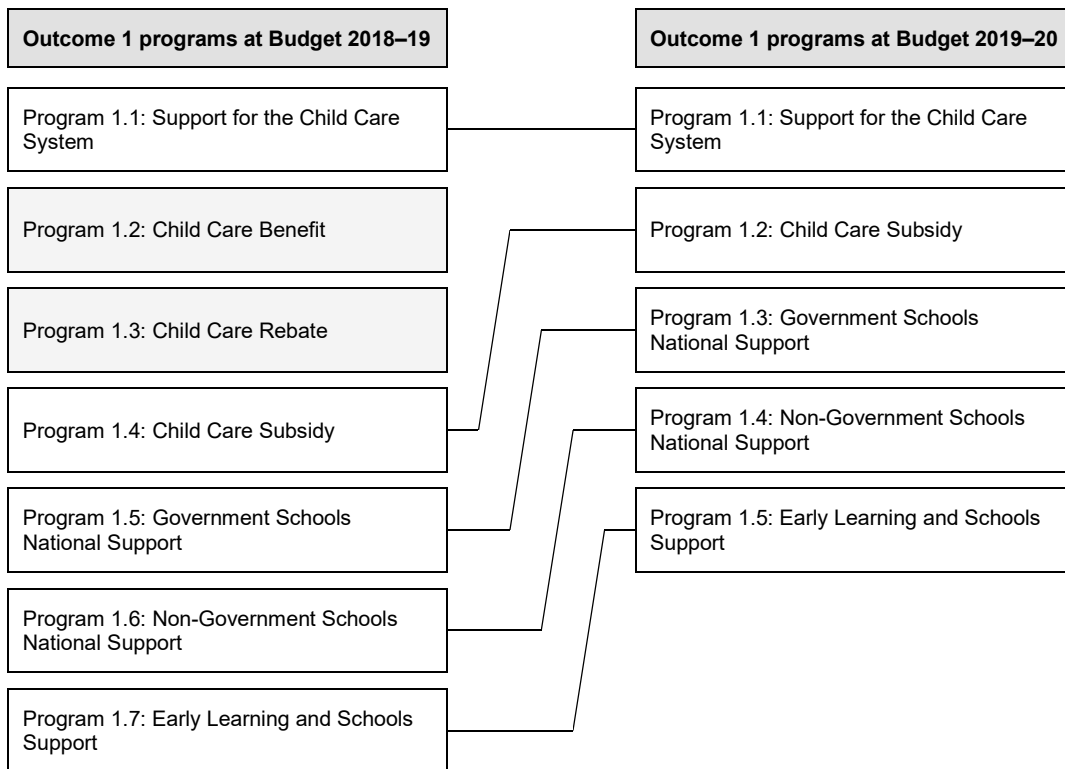
Performance reporting requirements in the Portfolio Budget Statements are part of the enhanced Commonwealth performance framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance criteria described in Portfolio Budget Statements will be read with broader information provided in an entity's corporate plans and annual performance statements – included in Annual Reports – to provide an entity's complete performance story.

The most recent corporate plan for the Department of Education and Training can be found at: education.gov.au/corporate-plan

The most recent annual performance statement can be found in the Department of Education and Training Annual Report at: education.gov.au/annual-reports

Figure 2: Department of Education and Training Outcome 1 changes to program numbering

The numbering of the programs of Outcome 1 has changed since the publication of the Portfolio Additional Estimates Statements 2018–19. The change reflects that the previously published ‘Program 1.2: Child Care Benefit’ and ‘Program 1.3: Child Care Rebate’ have ceased and do not appear in these Portfolio Budget Statements. There is no change to the program structure for Outcome 2.



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.

Programs contributing to Outcome 1

- Program 1.1: Support for the Child Care System
- Program 1.2: Child Care Subsidy
- Program 1.3: Government Schools National Support
- Program 1.4: Non-Government Schools National Support
- Program 1.5: Early Learning and Schools Support

Linked programs

Department of Human Services
Programs
<ul style="list-style-type: none"> • Program 1.1 - Services to the Community - Social Security and Welfare
Contribution to Outcome 1 made by linked programs
The linked program contributes to Outcome 1 by administering child care payments to eligible families.
Department of the Prime Minister and Cabinet
Programs
<ul style="list-style-type: none"> • Program 2.1 - Jobs, Land and Economy • Program 2.2 - Children and Schooling
Contribution to Outcome 1 made by linked programs
The linked programs contribute to Outcome 1 by supporting school attendance, improved educational outcomes and access to further education, training and employment for Indigenous students.
Department of the Treasury
Programs
<ul style="list-style-type: none"> • Program 1.9 - National Partnership Payments to the States
Contribution to Outcome 1 made by linked programs
The linked program contributes to Outcome 1 by making National Partnership Payments to the States.

Budgeted expenses for Outcome 1

This table shows how much the department 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

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
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.					
Program 1.1: Support for the Child Care System					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	329,054	341,775	335,959	342,231	350,125
Total expenses for program 1.1	329,054	341,775	335,959	342,231	350,125
Program 1.2: Child Care Subsidy					
Administered expenses					
Special appropriations <i>A New Tax System (Family Assistance) (Administration) Act 1999</i>	7,725,241	8,266,710	8,642,355	9,108,223	9,645,995
Total expenses for program 1.2	7,725,241	8,266,710	8,642,355	9,108,223	9,645,995
Program 1.3: Government Schools National Support					
Administered expenses					
Other services (Appropriation Bill No. 2)	4,987	8,575	12,804	14,242	12,263
Special appropriations <i>Australian Education Act 2013</i>	7,679,498	8,317,252	8,982,440	9,658,272	10,372,669
Total expenses for program 1.3	7,684,485	8,325,827	8,995,244	9,672,514	10,384,932
Program 1.4: Non-Government Schools National Support					
Administered expenses					
Other services (Appropriation Bill No. 2)	58,286	55,468	206,881	151,290	127,196
Special appropriations <i>Australian Education Act 2013</i>	11,961,572	12,560,854	13,374,122	14,157,751	14,921,945
Total expenses for program 1.4	12,019,858	12,616,322	13,581,003	14,309,041	15,049,141
Program 1.5: Early Learning and Schools Support					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	138,515	155,033	95,674	78,143	57,134
Other services (Appropriation Bill No. 2)	2,000	2,000	2,000	2,000	2,000
Total expenses for program 1.5	140,515	157,033	97,674	80,143	59,134

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Table 2.1.1: Budgeted expenses for Outcome 1

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
Outcome 1 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	467,569	496,808	431,633	420,374	407,259
Other services (Appropriation Bill No. 2)	65,273	66,043	221,685	167,532	141,459
Special appropriations	27,366,311	29,144,816	30,998,917	32,924,246	34,940,609
Administered total	27,899,153	29,707,667	31,652,235	33,512,152	35,489,327
Departmental expenses					
Departmental appropriation	176,261	178,456	168,760	164,909	154,100
s74 External Revenue (a)	7,832	7,832	7,832	7,832	7,832
Expenses not requiring appropriation in the Budget year (b)	13,347	13,659	14,869	14,869	14,869
Departmental total	197,440	199,947	191,461	187,610	176,801
Total expenses for Outcome 1	28,096,593	29,907,614	31,843,696	33,699,762	35,666,128

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
Movement of administered funds between years (c)					
Outcome 1:					
English Language Learning for Indigenous Children	(1,339)	826	513	-	-
Nationally Consistent Collection of Data	(2,437)	500	1,937	-	-
Transition Assistance for Non-Government Schools	-	4,028	2,191	(2,984)	(3,235)
Community Child Care Fund	(4,700)	4,700	-	-	-
Total movement of administered funds	(8,476)	10,054	4,641	(2,984)	(3,235)

	2018–19	2019–20
Average staffing level (number)	886	860

- (a) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act 2013.
(b) Expenses not requiring appropriation in the Budget year are made up of depreciation expenses, amortisation expenses, make good expenses and audit fees.
(c) Figures displayed as a negative (-) 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 the performance criteria for each program associated with Outcome 1. It also summarises how each program is delivered and where 2019–20 Budget measures have created new programs or materially changed existing 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.

Program 1.1: Support for the Child Care System

Objective	The program helps families to participate in the social and economic life of the community by promoting and supporting quality and affordable child care, and assisting services to improve access and inclusion for vulnerable or disadvantaged children and families, including children with disabilities and their families.
Delivery	Support for the Child Care System incorporates a number of activities and payment types that are tailored to different types of child care in different circumstances to meet the above objective. Since 2 July 2018, funding is being provided directly to child care services on behalf of eligible recipients. In 2019–20, the department will continue bedding down the Child Care Safety Net, which involves: <ul style="list-style-type: none"> • grant funding under the Community Child Care Fund, Connected Beginnings and Inclusion Support Programme, and • payment of the Additional Child Care Subsidy, a top up payment to eligible recipients of Child Care Subsidy (CCS).
Purpose	Department of Education and Training Corporate Plan 2018–19: Maximising opportunity and prosperity through national leadership on education and training.

Performance information 1.1 Support for the Child Care System

Year	Performance criteria	Expected achievement
2018–19	Child care support is targeted to vulnerable and disadvantaged families and communities.	<ul style="list-style-type: none"> • 100% of the Child Care Safety Net supports vulnerable and disadvantaged families and communities. <p>On Track</p>

Year	Performance criteria	Target
2019–20	Child care support is targeted to vulnerable and disadvantaged families and communities.	<ul style="list-style-type: none"> • 100% of the Child Care Safety Net supports vulnerable and disadvantaged families and communities.
2020–21 and beyond	As per 2019–20.	As per 2019–20.

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Program expenses 1.1 Support for the Child Care System

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
Annual administered expenses:					
Ordinary annual services (Appropriation Bill No. 1)					
Child Care Services Support	328,967	341,775	335,959	342,231	350,125
Child Care Subsidy					
Communications Campaign	87	-	-	-	-
Total expenses for program 1.1	329,054	341,775	335,959	342,231	350,125

Program 1.2: Child Care Subsidy

Objective	The Child Care Subsidy (CCS) aims to improve access to quality child care by providing assistance to meet the cost of child care for families engaged in work, training, study or other recognised activity.
Delivery	CCS replaced the Child Care Benefit and Child Care Rebate from 2 July 2018. CCS is paid directly to services through the Department of Human Services, to reduce the fees that eligible families pay. The rate of subsidy to which a family will be entitled will be based on family income. The number of subsidised hours per fortnight will be determined by families' level of work, training, study or other recognised activity (which can be combined). For families earning \$186,958 or less an annual subsidy cap will no longer apply.
Purpose	Department of Education and Training Corporate Plan 2018–19: Maximising opportunity and prosperity through national leadership on education and training.

Performance information 1.2 Child Care Subsidy

Year	Performance criteria	Expected achievement
2018–19	Existing families transition to the new child care arrangements.	<ul style="list-style-type: none"> At least 90% of families transition to the new Child Care Subsidy.¹ Achieved
	Ensuring accurate child care payments.	<ul style="list-style-type: none"> At least 90% of child care payments to all services are accurate.² On Track

Year	Performance criteria	Target
2019–20	Ensuring accurate child care payments.	<ul style="list-style-type: none"> At least 90% of child care payments to all services are accurate.²
2020–21 and beyond	As per 2019–20	As per 2019–20

Program expenses 1.2 Child Care Subsidy

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
Special appropriations:					
<i>A New Tax System (Family Assistance) (Administration) Act 1999(a)</i>	7,725,241	8,266,710	8,642,355	9,108,223	9,645,995
Total expenses for program 1.2	7,725,241	8,266,710	8,642,355	9,108,223	9,645,995

(a) This program commenced 2 July 2018 and replaced the Child Care Benefit and Child Care Rebate programs.

¹ This target takes into account families that no longer choose to or require access to child care payments, as well as changes to policy settings.

² Payment accuracy is a defined measure based on independent actuarial assessment.

Program 1.3: Government Schools National Support

Objective	The program provides supplementary financial assistance to state and territory governments to facilitate the delivery of a quality education within government schools.
Delivery	<p>The Government's Quality Schools reforms will provide consistent, transparent and needs-based school funding arrangements. Under the new arrangements, states and territories are party to the National School Reform Agreement to lift performance outcomes for Australian students.</p> <p><u>Recurrent grants – government schools</u></p> <p>Recurrent funding for all schools, both government and non-government, is delivered under the needs-based funding arrangements in the <i>Australian Education Act 2013</i> informed by the Schooling Resource Standard (SRS). The SRS includes a base amount for every primary and secondary school student plus additional loadings to target disadvantage, including loadings for:</p> <ul style="list-style-type: none"> • students with low socioeconomic status • students with disability • Aboriginal and Torres Strait Islander students • students with low English proficiency • school size • location.
Purpose	<p>Department of Education and Training Corporate Plan 2018–19:</p> <p>Maximising opportunity and prosperity through national leadership on education and training.</p>

Performance information 1.3 Government Schools National Support

Year	Performance criteria	Expected achievement
2018–19	Lifting outcomes in Australian schools – student attainment.	<ul style="list-style-type: none"> • Lift the Year 12 (or equivalent) or Certificate III attainment rate to 90% by 2020 (<i>measured as trend towards target</i>).³ <p>On Track</p>
	Closing the Gap for Aboriginal and Torres Strait Islander students in schools.	<ul style="list-style-type: none"> • Halve the gap for Indigenous children in reading, writing and numeracy within a decade (2018).³ <p>Not achieved</p> <ul style="list-style-type: none"> • Reduce the gap in school attendance for Indigenous students (2018).⁴ <p>Not achieved</p> <ul style="list-style-type: none"> • Halve the gap in attainment rates in Year 12 or equivalent, for Indigenous people aged 20–24 by 2020 (<i>measured as trend towards target</i>).⁴ <p>On Track</p>

³ Target source: COAG Education Council, *Measurement Framework for Schooling in Australia*, May 2015. Targets from 2019 and beyond are subject to change or agreement through COAG.

⁴ Target source: *Prime Minister's Report on Closing the Gap*, 2019

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Year	Performance criteria	Target
2019–20	Lifting outcomes in Australian schools – student attainment.	<ul style="list-style-type: none"> Lift the Year 12 (or equivalent) or Certificate III attainment rate to 90% by 2020 (<i>measured as trend towards target</i>).⁵
	Closing the Gap for Aboriginal and Torres Strait Islander students in schools.	<ul style="list-style-type: none"> Reduce the gap for Indigenous students in Year 12 or equivalent attainment rate by 2020.^{6 7}
2020–21 and beyond	As per 2019–20.	As per 2019–20.

Program expenses 1.3 Government Schools National Support

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
Annual administered expenses:					
Other services (Appropriation Bill No. 2)					
Additional Support for Northern Territory	4,987	8,575	12,804	14,242	12,263
Special appropriations					
<i>Australian Education Act 2013</i>	7,679,498	8,317,252	8,982,440	9,658,272	10,372,669
Total expenses for program 1.3	7,684,485	8,325,827	8,995,244	9,672,514	10,384,932

⁵ Target source: COAG Education Council, *Measurement Framework for Schooling in Australia*, May 2015. Targets from 2019 and beyond are subject to change or agreement through COAG.

⁶ Target source: *Prime Minister's Report on Closing the Gap*, 2019

⁷ Targets from 2019 and beyond are subject to agreement through COAG. Targets may be reported in the Corporate Plan.

Program 1.4: Non-Government Schools National Support

Objective	The program provides financial assistance to approved authorities for non-government schools to facilitate the delivery of a quality education within non-government schools.
Delivery	<p>The Government's Quality Schools reforms will provide consistent, transparent and needs-based school funding arrangements. Under the new arrangements, states and territories are party to the National School Reform Agreement to help lift performance outcomes for Australian students.</p> <p><u>Recurrent grants – non-government schools</u></p> <p>Recurrent funding for all schools, both government and non-government, is delivered under the needs-based funding arrangements in the <i>Australian Education Act 2013</i> informed by the Schooling Resource Standard (SRS). The SRS includes a base amount for every primary and secondary school student plus additional loadings to target disadvantage, including loadings for:</p> <ul style="list-style-type: none"> • students with low socioeconomic status • students with disability • Aboriginal and Torres Strait Islander students • students with low English proficiency • school size • location. <p>The Government is introducing a new method for calculating the capacity of a school community to contribute toward the school's operating costs. The new method will be based on a direct measure of the income of the parents and/or guardians of students at a school. This replaces the current method which uses the average income in the area the student lives. This new method will be more accurate and ensure the Australian Government funding is directed to schools with the most need.</p> <p><u>Transition support</u></p> <p>The Government will provide approximately \$170.8 million in additional funding for 2019 for non-government schools. This support builds on similar provisions in 2018, allowing schools to plan with confidence for the 2019 school year while work is underway to test and refine the direct income measure and settle the new funding arrangements.</p> <p>To complement the funding arrangements, the Government will create the new Choice and Affordability Fund to commence in 2020. This fund will provide the non-government sector with a flexible means of driving other government priorities, including supporting parental choice and affordability, supporting schools during the transition and strengthening educational outcomes in schools.</p> <p><u>Non-government reform support</u></p> <p>Funding is provided to state and territory Catholic Education Commissions and Associations of Independent Schools as approved non-government representative bodies. The funding is provided to assist with implementation of national reforms in non-government schools.</p> <p><u>Capital Grants Program</u></p> <p>Capital funding is provided to assist non-government school communities to improve school capital infrastructure, particularly for the most educationally-disadvantaged students. Capital grants are supplementary to funding provided by school communities and non-government school authorities. Educational authorities have primary responsibility for providing, maintaining and upgrading their school facilities.</p> <p><u>Special Circumstances Funding</u></p> <p>Special circumstances funding is provided under the <i>Australian Education Act 2013</i> to provide financial assistance to schools that are experiencing unexpected circumstances causing severe temporary financial difficulty.</p>
Purpose	<p>Department of Education and Training Corporate Plan 2018–19:</p> <p>Maximising opportunity and prosperity through national leadership on education and training.</p>
<p>Measures impacting program 1.4:</p> <ul style="list-style-type: none"> • North Queensland Flood Recovery Package 	

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Performance information 1.4 Non-Government Schools National Support

Year	Performance criteria	Expected achievement
2018–19	As per Program 1.3.	As per Program 1.3.

Year	Performance criteria	Target
2019–20	As per Program 1.3.	As per Program 1.3.
2020–21 and beyond	As per Program 1.3.	As per Program 1.3.

Program Expenses 1.4 Non-Government Schools National Support

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
Annual administered expenses:					
Other services (Appropriation Bill No. 2)					
Non-Government Representative Bodies	41,794	40,013	40,013	40,013	14,004
Special Circumstances Funding	6,000	2,997	1,608	1,634	1,662
Adjustment Assistance	10,492	12,458	9,131	1,676	-
Choice and Affordability Fund	-	-	156,129	107,967	111,530
Special appropriations					
<i>Australian Education Act 2013</i>	11,961,572	12,560,854	13,374,122	14,157,751	14,921,945
Total expenses for program 1.4	12,019,858	12,616,322	13,581,003	14,309,041	15,049,141

Program 1.5: Early Learning and Schools Support

Objective	This program supports initiatives that contribute to improved access to high quality teaching and learning in early learning and school education for all Australian students.
Delivery	<p>This program supports national leadership and work in partnerships with state and territory governments and non-government education authorities, the Australian Curriculum, Assessment and Reporting Authority (ACARA), the Australian Institute for Teaching and School Leadership (AITSL) and Education Services Australia (ESA) through various platforms, such as Education Council, to implement priority initiatives.</p> <p>Priority initiatives include:</p> <ul style="list-style-type: none"> • supporting early learning preschool programs to facilitate children’s transition to full-time school • measuring educational outcomes through national assessments and international benchmarking and building the national evidence base to inform decision making • supporting students to successfully transition to further education, training or work by ensuring they gain the skills required for the jobs of the future through the development of a National Career Education Strategy • implementing science, technology, engineering and mathematics (STEM) initiatives, including the Pathways in Technology (P-TECH) pilot • supporting disadvantaged students through the Learning for Life program • supporting quality teachers and school leaders • supporting the implementation of National Policy Initiatives under the National School Reform Agreement.
Purpose	Department of Education and Training Corporate Plan 2018–19: Maximising opportunity and prosperity through national leadership on education and training.
<p>Measures impacting program 1.5:</p> <ul style="list-style-type: none"> • Fourth Action Plan (2019–22) to reduce violence against women and their children • Local School Community Fund • National Partnership Agreement on Universal Access to Early Childhood Education — further extension • School Funding — initiatives to support students and teachers 	

Performance information 1.5 Early Learning and Schools Support

Year	Performance criteria	Expected achievement
2018–19	<p><u>Preschool</u> Universal access to quality early childhood education.</p>	<p><u>Preschool</u></p> <ul style="list-style-type: none"> • 95% of Indigenous children enrolled in early childhood education in the year before full-time school are enrolled for 600 hours per year.⁸ <p>On Track</p> <ul style="list-style-type: none"> • 95% of vulnerable and disadvantaged children enrolled in the year before full-time school are enrolled for 600 hours per year.⁸ <p>Not on track - The 2018 performance result is currently sitting at approximately 94 per cent.</p>

⁸ Target as set under the National Partnership Agreement on Universal Access to Early Childhood Education.

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Year	Performance criteria	Expected achievement
2018–19	<u>School</u> As per Program 1.3.	<u>School</u> As per Program 1.3.

Year	Performance criteria	Target
2019–20	<u>Preschool</u> Universal access to quality early childhood education.	<u>Preschool</u> <ul style="list-style-type: none"> • 95% of Indigenous children enrolled in early childhood education in the year before full-time school are enrolled for 600 hours per year.⁹ • 95% of vulnerable and disadvantaged children enrolled in the year before full-time school are enrolled for 600 hours per year.⁹
	<u>School</u> As per Program 1.3.	<u>School</u> As per Program 1.3.
2020–21 and beyond	As per 2019–20.	As per 2019–20.

⁹ Target as set under the National Partnership Agreement on Universal Access to Early Childhood Education.

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Program expenses 1.5 Early Learning and Schools Support

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
Annual administered expenses:					
Ordinary annual services (Appropriation Bill No. 1)					
Australian Early Development Census					
	10,581	4,410	12,196	10,327	6,502
Australian Government Response to TEMAG					
	3,700	-	-	-	-
Boost the Learning for Life Program					
	13,800	18,400	-	-	-
Early Learning Languages Australia (ELLA)					
	4,177	5,021	1,470	-	-
English Language Learning for Indigenous Children (ELLIC)					
	1,966	2,030	1,084	-	-
Flexible Literacy Learning for Remote Primary Schools					
	2,300	800	-	-	-
Grants and Awards					
	1,353	1,372	1,394	1,416	1,440
Helping Children with Autism					
	5,899	5,982	6,078	6,175	6,280
Inspiring all Australians in Digital Literacy and STEM					
	16,022	15,350	-	-	-
National Assessment Reform					
	2,200	2,200	2,200	2,200	2,200
National Schools Reform					
	17,468	17,877	17,917	12,286	-
National School Resourcing Board					
	813	936	952	968	985
Quality Outcomes					
	38,001	39,597	42,634	40,196	36,353
Quality Schools Communication Science, Technology, Engineering and Mathematics (STEM)					
	1,617	625	617	550	550
Teach for Australia					
	7,118	2,145	2,145	-	-
Universal Access					
	1,500	1,800	3,280	-	-
Delivering Respect Matters					
	-	1,500	500	500	-
Life Education - Being Healthy, Being Active					
	-	3,100	1,200	700	-
Attendance Strategies For Early Learning					
	-	642	275	-	-
Local School Community Fund					
	-	30,200	-	-	-
Online Teaching and Learning Courses					
	-	1,046	1,732	2,825	2,824
Other services (Appropriation Bill No. 2)					
Literacy Support for Tasmanian Students					
	2,000	2,000	2,000	2,000	2,000
Total expenses for program 1.5	140,515	157,033	97,674	80,143	59,134

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.

Programs contributing to Outcome 2

- Program 2.1: Commonwealth Grant Scheme
- Program 2.2: Higher Education Superannuation Program
- Program 2.3: Higher Education Support
- Program 2.4: Higher Education Loan Program
- Program 2.5: Investment in Higher Education Research
- Program 2.6: Research Capacity
- Program 2.7: International Education Support
- Program 2.8: Building Skills and Capability

Linked programs

Australian Trade and Investment Commission (Austrade)
<p>Programs</p> <ul style="list-style-type: none"> • Program 1.1 - Promotion of Australia's export and other international economic interests
<p>Contribution to Outcome 2 made by linked programs</p> <p>The linked program contributes to Outcome 2 by promoting the Australian education and training sector in international markets.</p>
Department of Foreign Affairs and Trade
<p>Programs</p> <ul style="list-style-type: none"> • Program 1.4 - New Colombo Plan - Transforming Regional Relationships • Program 1.7 - Public Information Services and Public Diplomacy
<p>Contribution to Outcome 2 made by linked programs</p> <p>The linked programs contribute to Outcome 2 by promoting international education through advocacy and coordination roles at overseas missions.</p>
Department of Home Affairs
<p>Programs</p> <ul style="list-style-type: none"> • Program 2.3 - Visas
<p>Contribution to Outcome 2 made by linked programs</p> <p>The linked program contributes to Outcome 2 by supporting a sustainable international education sector through administering student visas.</p>

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<p>Department of Human Services</p> <hr/> <p>Programs</p> <ul style="list-style-type: none"> • Program 1.1 - Services to the Community - Social Security and Welfare <hr/> <p>Contribution to Outcome 2 made by linked programs</p> <p>The linked program contributes to Outcome 2 by making payments to eligible job seekers and recent migrants participating in foundation skills programs.</p>
<p>Department of Social Services</p> <hr/> <p>Programs</p> <ul style="list-style-type: none"> • Program 1.11 - Student Payments <hr/> <p>Contribution to Outcome 2 made by linked programs</p> <p>The linked program contributes to Outcome 2 by providing financial support to individuals and families to undertake further education and training. This also includes enhancing educational outcomes for Australian Indigenous students by increasing their access and participation in further education.</p>
<p>Department of the Prime Minister and Cabinet</p> <hr/> <p>Programs</p> <ul style="list-style-type: none"> • Program 2.1 - Jobs, Land and Economy • Program 2.2 - Children and Schooling <hr/> <p>Contribution to Outcome 2 made by linked programs</p> <p>The linked programs contributes to Outcome 2 by supporting school attendance, improved educational outcomes and access to further education, training and employment for Indigenous students.</p>
<p>Department of the Treasury</p> <hr/> <p>Programs</p> <ul style="list-style-type: none"> • Program 1.9 - National Partnership Payments to the States <hr/> <p>Contribution to Outcome 2 made by linked programs</p> <p>The linked program contributes to Outcome 2 by making National Partnership Payments to the States.</p>

Budgeted expenses for Outcome 2

This table shows how much the department 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

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
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.					
Program 2.1: Commonwealth Grant Scheme					
Administered expenses					
Special appropriations					
Higher Education Support Act 2003	7,053,263	7,212,036	7,341,324	7,467,405	7,581,093
Total expenses for program 2.1	7,053,263	7,212,036	7,341,324	7,467,405	7,581,093
Program 2.2: Higher Education Superannuation Program					
Administered expenses					
Special appropriations					
Higher Education Support Act 2003	221,837	215,249	206,657	196,967	186,665
Total expenses for program 2.2	221,837	215,249	206,657	196,967	186,665
Program 2.3: Higher Education Support					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)					
	25,995	31,058	27,237	23,453	18,419
Special appropriations					
Higher Education Support Act 2003	413,886	397,358	508,848	490,121	465,198
Special accounts					
Education Investment Fund - Higher Education	2,000	-	-	-	-
Total expenses for program 2.3	441,881	428,416	536,085	513,574	483,617
Program 2.4: Higher Education Loan Program					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)					
	-	6,974	7,394	6,574	6,755
Special appropriations					
Higher Education Support Act 2003	1,183,110	1,213,225	1,239,109	1,263,345	1,311,316
VET Student Loans Act 2016	147,540	165,549	180,956	182,622	189,840
Total expenses for program 2.4	1,330,650	1,385,748	1,427,459	1,452,541	1,507,911

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Table 2.2.1: Budgeted expenses for Outcome 2 (continued)

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
Program 2.5: Investment in Higher Education Research					
Administered expenses					
Special appropriations					
<i>Higher Education Support Act 2003</i>	1,921,100	1,938,390	1,978,168	2,023,669	2,068,165
Total expenses for program 2.5	1,921,100	1,938,390	1,978,168	2,023,669	2,068,165
Program 2.6: Research Capacity					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	160,822	181,905	239,673	253,560	395,642
Special appropriations					
<i>Higher Education Support Act 2003</i>	7,097	8,896	5,174	5,293	5,404
Total expenses for program 2.6	167,919	190,801	244,847	258,853	401,046
Program 2.7: International Education Support					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	38,316	34,160	27,540	25,632	23,908
Special accounts					
Overseas Student Tuition Fund	9,256	9,323	9,394	9,864	10,357
Total expenses for program 2.7	47,572	43,483	36,934	35,496	34,265
Program 2.8: Building Skills and Capability					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	1,071,706	1,077,063	1,142,591	1,183,907	1,267,065
Special appropriations					
<i>Trade Support Loans Act 2014</i>	69,797	54,619	56,349	58,125	59,860
Special accounts					
Growth Fund Skills and Training (a)	15,936	22,348	-	-	-
Total expenses for program 2.8	1,157,439	1,154,030	1,198,940	1,242,032	1,326,925
Outcome 2 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	1,296,839	1,331,160	1,444,435	1,493,126	1,711,789
Special appropriations	11,017,630	11,205,322	11,516,585	11,687,547	11,867,541
Special accounts	27,192	31,671	9,394	9,864	10,357
Administered total	12,341,661	12,568,153	12,970,414	13,190,537	13,589,687
Departmental expenses					
Departmental appropriations	184,815	214,384	191,525	188,800	188,497
s74 External Revenue (b)	9,195	9,195	9,195	9,195	9,195
Special accounts	5,981	5,837	5,284	5,206	5,295
Expenses not requiring appropriation in the Budget year (c)	20,347	20,041	21,853	21,853	21,853
Departmental total	220,338	249,457	227,857	225,054	224,840
Total expenses for Outcome 2	12,561,999	12,817,610	13,198,271	13,415,591	13,814,527

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Table 2.2.1: Budgeted expenses for Outcome 2 (continued)

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
Movement of administered funds between years (d)					
Outcome 2:					
Building Skills and Capability – Growth Fund Skills and Training	(4,097)	4,097	-	-	-
Building Skills and Capability – National Training System – Commonwealth Own Purpose Expense	(4,600)	1,400	3,200	-	-
Building Skills and Capability – Skills for Education and Employment	(1,004)	1,004	-	-	-
Total movement of administered funds	(9,701)	6,501	3,200	-	-

	2018–19	2019–20
Average staffing level (number)	900	893

- (a) This special account is funded by Annual Appropriation Bill (No. 1) and receipts from Independent Sources.
- (b) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act 2013.
- (c) Expenses not requiring appropriation in the Budget year are made up of depreciation expenses, amortisation expenses, make good expenses and audit fees.
- (d) Figures displayed as a negative (-) 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 the performance criteria for each program associated with Outcome 2. It also summarises how each program is delivered and where 2019-20 Budget measures have created new programs or materially changed existing programs.

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.

Program 2.1: Commonwealth Grant Scheme

Objective	<p>A highly skilled workforce and educated community is important for economic productivity and social wellbeing. The Commonwealth Grant Scheme (CGS) contributes to achieving this objective through:</p> <ul style="list-style-type: none"> • making a direct contribution to the cost of educating Commonwealth supported students enrolled in undergraduate and postgraduate degrees • increasing the number of regional students participating in higher education by providing additional funding to regional universities to meet the higher costs associated with delivery of higher education in regional locations • supporting educationally disadvantaged students to prepare for and successfully complete higher education through funding for enabling courses • meeting medical workforce training needs through the provision of targeted support for initial-entry medical programs.
Delivery	<p>The CGS subsidises the tuition costs for higher education students enrolled in undergraduate and selected postgraduate degrees at public universities. CGS funding also supports a limited number of student places in designated national priority areas at other higher education providers.</p> <p>The Government provides funding to universities, in instalments, for domestic students enrolled in a bachelor degree at a public university. This funding reduces the direct cost to students in Commonwealth supported places.</p> <p>Limited funding is also provided for students enrolled in a sub-degree and postgraduate degree programs based on an agreed amount in Funding Agreements with public universities.</p>
Purpose	<p>Department of Education and Training Corporate Plan 2018–19: Maximising opportunity and prosperity through national leadership on education and training.</p>

Performance information 2.1 Commonwealth Grant Scheme

Year	Performance criteria	Expected achievement
2018–19	Creating a highly skilled workforce and educated community.	<ul style="list-style-type: none"> • The proportion of the 20–34 year old population with a tertiary qualification is stable or increases from previous year. On Track • The rate of attrition for domestic bachelor students is less than 15%. On Track • At least 85% of undergraduates are employed within four months of completing degree. On Track

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Year	Performance criteria	Target
2019–20	Creating a highly skilled workforce and educated community.	<ul style="list-style-type: none"> • The proportion of the 20–34 year old population with a tertiary qualification is stable or increases from previous year. • The rate of attrition for domestic bachelor students is less than 15%. • At least 85% of undergraduates are employed within four months of completing a degree.
2020–21 and beyond	As per 2019–20.	As per 2019–20.

Program expenses 2.1 Commonwealth Grant Scheme

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
Special appropriations:					
<i>Higher Education Support Act 2003</i>					
Cluster Fund and Place Loadings	6,980,188	7,137,610	7,265,370	7,389,704	7,501,684
Regional Loading	73,075	74,426	75,954	77,701	79,409
Total program expenses	7,053,263	7,212,036	7,341,324	7,467,405	7,581,093

Program 2.2: Higher Education Superannuation Program

Objective	The program provides supplementary funding to assist eligible universities to meet certain superannuation expenses for eligible current and former university employees who are members of identified state government emerging cost superannuation schemes. Cost-share arrangements are in place with relevant state governments and a proportion of Higher Education Superannuation Program (HESP) funding is recovered from these states as a result of their historical responsibilities for funding higher education. These schemes have been closed to new members for some time but are still active for existing members.
Delivery	The program is demand driven. Funding is paid to eligible universities in instalments based on verified annual claims for payment. University claims are based on the emerging costs charged by the identified state government emerging cost superannuation funds for payments to eligible retirees. Funding is administered in accordance with the <i>Higher Education Support Act 2003 Other Grants Guidelines (Education) 2012</i> .
Purpose	Department of Education and Training Corporate Plan 2018–19: Maximising opportunity and prosperity through national leadership on education and training.

Performance information 2.2 Higher Education Superannuation Program

Year	Performance criteria	Expected achievement
2018–19	Eligible current and former university employees receive support for certain superannuation expenses.	<ul style="list-style-type: none"> All 27 eligible universities are able to meet specified superannuation expenses.¹¹ On Track

Year	Performance criteria	Target
2019–20	Eligible current and former university employees receive support for certain superannuation expenses.	<ul style="list-style-type: none"> All 27 eligible universities are able to meet specified superannuation expenses.¹¹
2020–21 and beyond	As per 2019–20.	As per 2019–20.

Program expenses 2.2 Higher Education Superannuation Program

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
Special appropriations: <i>Higher Education Support Act 2003</i> Higher Education Superannuation Program	221,837	215,249	206,657	196,967	186,665
Total program expenses	221,837	215,249	206,657	196,967	186,665

¹¹ To be eligible to receive a grant for superannuation liabilities under the program, the university must be a Table A provider under the *Higher Education Support Act 2003* and have staff who are members of one of the emerging cost schemes identified in the guidelines.

Program 2.3: Higher Education Support

Objective	The program aims to ensure the quality of our higher education system is maintained and improved, including improving the quality of training for teachers of mathematics and science. The program also aims to improve access to, and the education outcomes for, students from disadvantaged backgrounds.
Delivery	<p><u>Quality in learning and teaching</u></p> <p>The program includes a range of activities that focus on quality, promote the enhancement of learning and teaching, and provide better information for student choice, including:</p> <ul style="list-style-type: none"> • administering the Quality Indicators for Learning and Teaching (QILT), which is delivered through the QILT website and captures and publishes data on the student life-cycle from commencement to employment • supporting the ongoing operations of quality National Institutes • supporting the quality and teaching of mathematics and science through grants • improving the quality of PhD student research training, and supporting more women into STEM careers, through research based industry internships. <p><u>Access and participation in higher education</u></p> <p>The program includes a range of activities to improve access to and participation in higher education, including:</p> <ul style="list-style-type: none"> • improving access to, and participation and success in higher education for, students from low socioeconomic status backgrounds through the Higher Education Participation and Partnerships Program • removing barriers to access and participation by students with disability by providing specialised equipment (Higher Education Disability Support Program) and providing a national network of regionally based officers to assist in the transition from school to tertiary education and employment (National Disability Coordination Officer Program) • supporting regional and remote access to higher education, by establishing Regional Study Hubs and offering Rural and Regional Enterprise Scholarships in STEM studies.
Purpose	Department of Education and Training Corporate Plan 2018–19: Maximising opportunity and prosperity through national leadership on education and training.

Performance information 2.3 Higher Education Support

Year	Performance criteria	Expected achievement
2018–19	Improving participation in higher education for students from previously disadvantaged groups.	<ul style="list-style-type: none"> • At least 18% of domestic undergraduates are from a low socioeconomic background (based on postcode).¹² On Track • At least 16% of domestic undergraduates are from a low socioeconomic background (based on Statistical Area level 1).¹³ On Track • At least 2% of higher education students are Indigenous.¹⁴ Not on track

¹² Measured at the postcode level, as defined by the ABS.
<http://www.abs.gov.au/ausstats/abs@.nsf/mf/2033.0.55.001>

¹³ Measured at the Statistical Area Level 1, as defined by the ABS.
<http://www.abs.gov.au/ausstats/abs@.nsf/mf/1270.0.55.001>

¹⁴ The target represents growth from the 2017–18 level of 1.8 per cent.

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Year	Performance criteria	Expected achievement
2018–19	Maintaining the quality of higher education	<ul style="list-style-type: none"> At least 80% of undergraduate students rate the teaching quality at their institution positively <p>On Track</p> <ul style="list-style-type: none"> At least 85% of employers are satisfied with the skills of graduates (overall across all skills). <p>On Track</p>

Year	Performance criteria	Target
2019–20	Improving participation in higher education for students from previously disadvantaged groups.	<ul style="list-style-type: none"> At least 18% of domestic undergraduates are from a low socioeconomic background (based on postcode).¹² At least 16% of domestic undergraduates are from a low socioeconomic background (based on Statistical Area level 1).¹³ At least 2% of higher education students are Indigenous.¹⁴
	Maintaining the quality of higher education	<ul style="list-style-type: none"> At least 80% of undergraduate students rate the teaching quality at their institution positively At least 85% of employers are satisfied with the skills of graduates (overall across all skills).
2020–21 and beyond	As per 2019–20.	As per 2019–20.

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Program expenses 2.3 Higher Education Support

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
Annual administered expenses:					
Ordinary annual services (Appropriation Bill No. 1)					
National Disability Coordination Officer	4,309	4,370	4,440	4,511	4,583
Quality Indicators for Learning and Teaching	8,843	8,935	9,044	9,189	9,336
Rural and Regional Enterprise Scholarships	12,843	17,753	13,753	9,753	4,500
Special appropriations:					
<i>Higher Education Support Act 2003</i>					
Central Coast Health and Wellbeing Precinct	3,750	2,500	2,500	2,500	1,250
Disability Support Program	7,572	7,712	7,870	8,051	8,228
Higher Education Partnerships and Participation Program	152,492	112,746	186,379	197,311	208,139
Improved Support for Regional Universities	10,839	4,260	4,615	4,442	4,549
Jobs and Growth in Tasmania	-	25,000	75,000	40,000	-
National Institutes	222,630	226,728	231,361	236,682	241,886
Quality Initiatives	503	512	523	535	546
Supporting more women into STEM Careers (AMSI Intern)	2,000	17,300	-	-	-
Teaching Awards - Universities Australia	600	600	600	600	600
Howard Library	13,500	-	-	-	-
Special account expenses:					
Education Investment Fund - Higher Education	2,000	-	-	-	-
Total program expenses	441,881	428,416	536,085	513,574	483,617

Program 2.4: Higher Education Loan Program

Objective	The program aims to remove the up-front cost barriers to tertiary education and training in order to increase access and participation. This is achieved through the provision of income contingent loans for students undertaking higher education courses and in certain higher level vocational education and training (VET) courses.
Delivery	<p>The program is delivered through the following activities:</p> <ul style="list-style-type: none"> • HECS-HELP—provides loans to eligible Commonwealth supported higher education students to pay their student contributions • FEE-HELP—provides loans to eligible fee-paying higher education students to pay all or part of their tuition fees • OS-HELP—provides loans to eligible Commonwealth supported higher education students who wish to undertake some of their Australian course of study overseas • SA-HELP—provides loans to eligible higher education students to pay Student Services and Amenities Fees charged by their higher education providers • VET Student Loans—provides loans to eligible students to pay for all or part of tuition fees for eligible higher level VET courses, subject to loan caps for each eligible course and fee limits for approved providers. <p>Student HELP loan amounts are paid by the Government directly, in instalments, to approved providers on a demand-driven basis for all domestic students who have accessed a HELP loan.</p> <p>Repayment of debt commences once an individual's HELP repayment income reaches a prescribed level. Repayments are made to the Australian Taxation Office through the taxation system.</p>
Purpose	Department of Education and Training Corporate Plan 2018–19: Maximising opportunity and prosperity through national leadership on education and training.
<p>Measures impacting program 2.4:</p> <ul style="list-style-type: none"> • Closing the Gap refresh — Indigenous Youth Education Package • Higher Education Loan Program — partial cost recovery delay • VET Student Loans — increase in loan limit for aviation courses 	

Performance information 2.4 Higher Education Loan Program

Year	Performance criteria	Expected achievement
2018–19	Tertiary education is affordable for students and the community.	<p><u>HELP</u></p> <ul style="list-style-type: none"> • The proportion of debt not expected to be repaid is stable or reduces from the previous year. <p>On Track</p>
	VET training choices are better aligned with industry needs.	<p><u>VET Student Loans</u></p> <ul style="list-style-type: none"> • The proportion of students surveyed that report studying for business or job related reasons remains stable or increases from the previous year. <p>On Track</p>

Year	Performance criteria	Target
2019–20	Tertiary education is affordable for students and the community.	<p><u>HELP</u></p> <ul style="list-style-type: none"> • The proportion of debt not expected to be repaid is stable or reduces from the previous year.

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Year	Performance criteria	Target
2019–20	VET training choices are better aligned with industry needs.	<u>VET Student Loans</u> <ul style="list-style-type: none"> The proportion of students surveyed that report studying for business or job related reasons remains stable or increases from the previous year.
2020–21 and beyond	As per 2019–20	As per 2019–20.

Program expenses 2.4 Higher Education Loan Program

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
Annual administered expenses:					
Ordinary annual services (Appropriation Bill No. 1)					
Tuition Protection Arrangements - FEE-HELP and VSL	-	6,974	7,394	6,574	6,755
Special appropriations:					
<i>Higher Education Support Act 2003</i>					
Higher Education Loan Program	1,183,110	1,213,225	1,239,109	1,263,345	1,311,316
<i>VET Student Loans Act 2016</i>					
VET Student Loans	147,540	165,549	180,956	182,622	189,840
Total program expenses	1,330,650	1,385,748	1,427,459	1,452,541	1,507,911

Program 2.5: Investment in Higher Education Research

Objective	The Australian Government is committed to a world-class research system, that encourages innovation and economic growth. Quality collaboration, engagement, diversity, impact and sustainability are the key priorities for the Government and drive its investment in Australian research and research capacity.
Delivery	The program is delivered through annual research block grants to eligible Australian higher education providers to support: <ul style="list-style-type: none"> • their research activities and ensure the delivery of a world-class research system • the research training of higher degree by domestic and international research students and meet the skills needs of the Australian and international research community. Together with competitive research grants and world-class infrastructure, research block grants will support Australia's high performing research system.
Purpose	Department of Education and Training Corporate Plan 2018–19: Maximising opportunity and prosperity through national leadership on education and training.

Performance information 2.5 Investment in Higher Education Research

Year	Performance criteria	Expected achievement
2018–19	Australian universities continue to rank highly in research excellence.	Australia's share of the world's top 10% most highly-cited research publications remains above the OECD average On Track
	Research postgraduates continue to have high employability.	At least 90% of research postgraduates are employed within four months of completing their degree. On Track
	More Indigenous Australians attain higher degrees by research.	Indigenous higher degree by research (HDR) completions, as a proportion of all domestic HDR completions, increases from the previous year. Not on track In 2016 there were 61 completions (0.92%) and in 2017 there were 60 completions (0.89%).

Year	Performance criteria	Target
2019–20	Australian universities continue to rank highly in research excellence.	Australia's share of the world's top 10% most highly-cited research publications remains above the OECD average.
	Research postgraduates continue to have high employability.	At least 90% of research postgraduates are employed within four months of completing their degree.
	More Indigenous Australians attain higher degrees by research.	Indigenous higher degree by research (HDR) completions, as a proportion of all domestic HDR completions, increases from the previous year.
2020–21 and beyond	As per 2019–20.	As per 2019–20.

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Program expenses 2.5 Investment in Higher Education Research

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
Special appropriations:					
<i>Higher Education Support Act 2003</i>					
Research Support Program	894,016	902,062	920,573	941,748	962,455
Research Training Program	1,027,084	1,036,328	1,057,595	1,081,921	1,105,710
Total program expenses	1,921,100	1,938,390	1,978,168	2,023,669	2,068,165

Program 2.6: Research Capacity

Objective	Research advances our knowledge and drives our potential for innovation, economic competitiveness and social change. The program aims to increase the production, use and awareness of research knowledge and to improve collaboration between government, industry and the research sector in the production of research knowledge.
Delivery	The program invests in Australia's research capacity by providing financial support to organisations, including universities, learned academies and other research organisations. Activities under this program include: <ul style="list-style-type: none"> • supporting the costs of operating capabilities, and updating associated research infrastructure, funded through grants under the National Collaborative Research Infrastructure Strategy (NCRIS) • supporting training of specialised cyber security professionals in Academic Centres of Cyber Security Excellence (ACCSE) in Australian universities • promoting the central role of research, science and technology, including through funding provided to Australia's learned academies and other organisations under the Higher Education Research Promotion (HERP) scheme • improved measurement of educational outcomes through creation of the National Education Evidence Base (NEEB) to inform decision making.
Purpose	Department of Education and Training Corporate Plan 2018–19: Maximising opportunity and prosperity through national leadership on education and training.
Measures impacting program 2.6: <ul style="list-style-type: none"> • Stawell Underground Physics Laboratory — establishment 	

Performance information 2.6 Research Capacity

Year	Performance criteria	Expected achievement
2018–19	Investments are prioritised to ensure researchers have access to the resources needed to undertake world-class research.	At least 85% of research conducted by Australian universities and related to priority investment areas is rated as world standard or above. On Track At least 90% of researchers report access to NCRIS facilities and projects improved research quality and outputs. On Track

Year	Performance criteria	Target
2019–20	Investments are prioritised to ensure researchers have access to the resources needed to undertake world-class research.	At least 85% of research conducted by Australian universities and related to priority investment areas is rated as world standard or above. At least 90% of researchers report access to NCRIS facilities and projects improved research quality and outputs.
2020–21 and beyond	As per 2019–20.	As per 2019–20.

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Program expenses 2.6 Research Capacity

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
Annual administered expenses:					
Ordinary annual services (Appropriation Bill No. 1)					
National Collaborative Research Infrastructure Strategy	160,822	181,905	239,673	253,560	395,642
Special appropriations:					
<i>Higher Education Support Act 2003</i>					
Academic Centres of Cyber Security Excellence	479	488	-	-	-
Higher Education Research Promotion	4,968	5,058	5,174	5,293	5,404
Stawell Underground Physics Laboratory	1,650	3,350	-	-	-
Total program expenses	167,919	190,801	244,847	258,853	401,046

Program 2.7: International Education Support

Objective	International education is increasingly important to Australia's prosperity and our engagement with the world. The program aims to support the sustainable growth of Australia's high quality international education, training and research through strong government-to-government engagement, international mobility, strategic policy and legislation.
Delivery	<p>The <i>National Strategy for International Education 2025</i> sets a ten-year vision for Australian international education and provides a framework of priorities to sustainably grow the sector, while maintaining Australia's reputation for high quality. The program delivers this vision through the following activities:</p> <ul style="list-style-type: none"> • Policy and project work that develop Australia's role as a global leader in education, training and research through the Enabling Growth and Innovation program • Ongoing support for individual and institutional grants for in-bound and out-bound students, researchers and professionals to undertake projects and study exchanges through the Endeavour Leadership Program, which will cease after the 2019 round • Support for institutional grants to support international and domestic students to study in regional Australia under the Destination Australia Program announced in March 2019 • government-to-government engagement including bilateral working groups and multilateral agreements to facilitate institutional relationships, student and researcher mobility, and strengthen Australia's position in the highly competitive global international education marketplace • policy and legislation for international students to receive an effective, risk-based, quality assured education, including consumer protection underpinned by the <i>Education Services for Overseas Students Act 2000</i>.
Purpose	Department of Education and Training Corporate Plan 2018–19: Maximising opportunity and prosperity through national leadership on education and training.
Measures impacting program 2.7:	
<ul style="list-style-type: none"> • Population Package 	

Performance information 2.7 International Education Support

Year	Performance criteria	Expected achievement
2018–19	Sustainably grow Australia's international education sector by maintaining quality and increasing diversity.	<p>Average annual growth rate of 3% to 5% in international education export earnings.</p> <p>On Track</p> <p>At least 85% of international students are satisfied or very satisfied with studying and living in Australia.</p> <p>On Track</p> <p>At least 60% of international students employed or enrolled in further study after graduation.</p> <p>On Track</p> <p>Maintain positive growth in the number of students enrolled in offshore and transnational education and training delivered by Australian providers.</p> <p>On Track</p>

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Year	Performance criteria	Target
2019–20	Sustainably grow Australia's international education sector by maintaining quality and increasing diversity.	Average annual growth rate of 3% to 5% in international education export earnings. At least 85% of international students are satisfied or very satisfied with studying and living in Australia. ¹⁵ At least 60% of international students employed or enrolled in further study after graduation Maintain positive growth in the number of students enrolled in offshore and transnational education and training delivered by Australian providers.
2020–21 and beyond	As per 2019–20.	As per 2019–20.

Program expenses 2.7 International Education Support

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
Annual administered expenses:					
Ordinary annual services (Appropriation Bill No. 1)					
International Education Support	38,316	34,160	27,540	25,632	23,908
Special account expenses:					
Overseas Student Tuition Fund	9,256	9,323	9,394	9,864	10,357
Total program expenses	47,572	43,483	36,934	35,496	34,265

¹⁵ Target applies in 2018–19 and 2020–21 (biennial survey).

Program 2.8: Building Skills and Capability

Objective	The Australian Government is working to create an effective and efficient skills and training system that is industry led and delivers the skills Australian employers need. Building skills and capabilities is central to Australia's economic growth, competitiveness, and business productivity. The national training system provides employees or potential employees with the skills and capabilities required for a job or pathway into a job.
Delivery	<p>The Australian Government's Skills Package responds to the <i>Expert Review of Australia's Vocational Education and Training System</i>. The package addresses immediate priorities and lays the foundation for longer term reform.</p> <p>Industry competitiveness</p> <p>This program component facilitates training to ensure Australian businesses' competitiveness in domestic and global markets. The Industry Skills Fund (ISF) provided employers with training grants in priority areas and in other industries that are focused on growth opportunities. The ISF is a co-contribution reimbursement funding model.</p> <p>The ISF closed to new applications on 31 December 2016. The ISF will continue to deliver assistance to businesses already participating until 30 June 2019.</p> <p>Skills development</p> <p>This program component is designed to develop the skills of the Australian workforce through support for skills-based training, including:</p> <p><u>Australian Apprenticeships</u></p> <p>Assistance is provided in the form of financial incentives to eligible employers and through incentives and loans to eligible individuals participating in apprenticeships. The program includes contractual arrangements with a national network of Australian Apprenticeship Support Network providers who administer incentives, loans and support apprentices and their employers through to completion of the apprenticeship.</p> <p><u>Industry Specialist Mentoring for Australian Apprentices</u></p> <p>The Industry Specialist Mentoring for Australian Apprentices program aims to increase apprentice retention rates in the first two years of training in order to improve completion rates and support the supply of skilled workers in industries undergoing structural change. The program was launched on 31 January 2018 and will finish on 31 December 2019.</p> <p><u>Commonwealth Scholarships Program for Young Australians</u></p> <p>Scholarships to support undergraduate, postgraduate and vocational education and training students to undertake study or training and an industry based work placement in priority industries.</p> <p>Access to training</p> <p>This program component is designed to provide clearer pathways and improved access to training which allows Australians to obtain jobs and progress to better career opportunities.</p> <p>Funding is provided through the Adult Migrant English Program and the Skills for Education and Employment Program to organisations to deliver foundation skills training to eligible individuals, including job seekers and recent migrants. Improved foundation skills enable people to access further training, or gain employment, and better participate in Australian society.</p> <p>Support for the national training system</p> <p>This program component is designed to develop an effective and efficient national training system that meets the needs of Australia's current and emerging industries. It is delivered in collaboration with industry, business and state and territory governments. Activities include:</p> <ul style="list-style-type: none"> • developing and reviewing nationally recognised training packages • enhancing the transparency and performance of the system through data collection and research • promoting the system to potential participants locally and internationally • ensuring the ongoing operation of key functions to support the effective operation of national training arrangements.
Purpose	<p>Department of Education and Training Corporate Plan 2018–19:</p> <p>Maximising opportunity and prosperity through national leadership on education and training.</p>

Measures impacting program 2.8:

- Skills Package — delivering skills for today and tomorrow

Performance information 2.8: Building Skills and Capability

Year	Performance criteria	Expected achievement
2018–19	Maintaining the quality of vocational education and training (VET).	<ul style="list-style-type: none"> • At least 85% of graduates are satisfied with the overall quality of the training. On Track
	Responding to industry and employers through access to VET graduates with the required skills.	<ul style="list-style-type: none"> • Positive growth in the apprenticeship completion rate from the previous year. Data not yet available ¹⁶ <ul style="list-style-type: none"> • At least 80% of VET graduates are employed or enrolled in further study after training. On Track
	Improving language, literacy and numeracy for target groups.	<ul style="list-style-type: none"> • At least 80% of participants in targeted programs increase one or more levels on the Australian Core Skills Framework. On Track

Year	Performance criteria	Target
2019–20	Maintaining the quality of vocational education and training (VET).	<ul style="list-style-type: none"> • At least 85% of graduates are satisfied with the overall quality of the training. • At least 53% of employers report use of the VET system.¹⁷
	Responding to industry and employers through access to VET graduates with the required skills.	<ul style="list-style-type: none"> • Positive growth in the apprenticeship completion rate from the previous year.¹⁸ • At least 80% of VET graduates are employed or enrolled in further study after training.
	Improving language, literacy and numeracy for target groups.	<ul style="list-style-type: none"> • At least 80% of participants in targeted programs increase one or more levels on the Australian Core Skills Framework.
2020–21 and beyond	As per 2019–20.	As per 2019–20.

¹⁶ Data is sourced from the National Centre for Vocational Education Research, National Apprentice and Trainee Collection. This is due to be released in the second half of 2019.

¹⁷ Target applies in 2019–20 and 2021–22 (biennial survey).

¹⁸ As it can take up to four years for apprentices to complete, the 2019–20 reporting year will compare completion rates between the 2015 and 2014 commencing cohorts.

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Program expenses 2.8 Building Skills and Capability

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
Sub-program 2.8.1: Industry Competitiveness					
Annual administered expenses:					
Ordinary annual services (Appropriation Bill No. 1)					
Industry Skills Fund	1,994	-	-	-	-
Sub-program 2.8.2: Skills Development					
Annual administered expenses:					
Ordinary annual services (Appropriation Bill No. 1)					
Australian Apprenticeship Support Network	189,447	189,447	189,447	189,447	189,447
Incentives for Australian Apprenticeships	392,083	393,195	424,757	472,170	519,393
Industry Specialist Mentoring for Australian Apprentices	39,038	-	-	-	-
Trades Recognition Australia	12,628	27,861	31,344	35,351	35,351
South Australian Enterprise Scholarships	4,365	2,482	4,213	-	-
Rollout Skills Checkpoint for Older Workers Program	3,875	3,929	3,992	4,052	4,117
Commonwealth Scholarships Program for Young Australians	-	2,882	2,648	2,648	-
VET Information Strategy	-	1,606	1,638	963	877
Industry Training Hubs	-	1,282	12,818	12,818	14,818
National Rugby League's VET Apprenticeship Awareness Program	-	350	-	-	-
Special appropriations:					
<i>Trade Support Loans Act 2014</i>					
Trade Support Loans	69,797	54,619	56,349	58,125	59,860
Special account expenses:					
Growth Fund Skills and Training(a)	15,936	22,348	-	-	-
Sub-program 2.8.3: Access to Training					
Annual administered expenses:					
Ordinary annual services (Appropriation Bill No. 1)					
Adult Migrant English Program	258,418	259,011	256,065	254,358	257,541
Skills for Education and Employment Program	93,153	88,964	91,092	93,960	124,815
Foundation Skills for Your Future	-	7,139	14,283	14,283	14,283
Remote Communities Pilots - Foundation Skills for Your Future	-	1,622	3,290	3,336	-

Department of Education and Training Budget Statements

Program expenses 2.8 Building Skills and Capability (continued)

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
Sub-program 2.8.4: Support for the National Training System					
Annual administered expenses:					
Ordinary annual services (Appropriation Bill No. 1)					
Australian Industry and Skills Committee	1,490	1,512	1,535	1,560	1,585
Industry Workforce Training	40,891	39,218	39,698	40,329	49,361
My Skills Website	562	569	578	588	597
National Centre for Vocational Education Research	686	696	707	719	730
National Training System COPE	31,823	34,907	38,667	34,703	34,037
Licensing of International Vocational Education and Training (VET) courses	1,253	1,193	1,193	1,193	1,193
Integrated Information Service	-	1,774	1,803	1,832	1,861
National Career Institute and Ambassador	-	1,429	5,940	6,077	5,955
National Skills Commission	-	4,065	3,985	3,700	4,065
Skills Organisation Pilots	-	11,930	12,898	9,820	7,039
Total program expenses	1,157,439	1,154,030	1,198,940	1,242,032	1,326,925

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

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of the department's finances for the 2019–20 budget year, including the impact of budget measures and resourcing on financial statements.

3.1 BUDGETED FINANCIAL STATEMENTS

3.1.1 Differences between entity resourcing and Financial Statements

The difference between the entity resources table and the budgeted financial statements are due to amounts in Bill 3 and Bill 4 not being included in the resource table, as they are yet to receive Royal Assent.

3.1.2 Explanatory notes and analysis of Budgeted Financial Statements

An analysis of the department's budgeted financial statements, which consists of the budgeted departmental statements and administered schedules, is provided below. The 2018–19 estimated actual is used as the comparative year.

Budgeted departmental comprehensive income statement

The department's income statement reflects a deficit across the forward estimates. These deficits are attributed to depreciation and amortisation expenses. Expenses for 2019–20 are estimated to be \$449.4 million and reflects changes in departmental resourcing from 2019–20 measures in Table 1.2. This is an increase of \$31.7 million from the estimated actual expense for 2018–19.

Budget departmental balance sheet

The budgeted net asset position of \$71.0 million for 2019–20 represents an increase of \$15.9 million from the 2018–19 estimated actual. The accumulated deficit apparent in the balance sheet predominately represents the accounting treatment applicable to depreciation expense.

The structure of the balance sheet reflects the nature of the organisation. Key assets are office fit-out (included in land and buildings), computer and office machines (included in property, plant and equipment), and computer software (included in intangibles). The most significant liability relates to employees and the leave provisions that are accrued as a result of their employment.

Schedule of budgeted income and expenses administered on behalf of Government

The schedule reflects the revenues / gains and expenses relating to the programs administered by the department on behalf of Government.

The administered revenue estimates predominately relate to the loan programs administered by the department, including Higher Education Loan Program (HELP)

and Trade Support Loans. The 2018-19 'other gain' reflects the fair value gain as a result of reducing the HELP repayment threshold.

Schedule of budgeted assets and liabilities administered on behalf of Government

Total administered assets are projected to increase from \$50.1 billion to \$59.6 billion over the period 2018-19 to 2022-23, mainly attributable to HELP. The total administered liabilities predominately relate to the unfunded superannuation provision for Australian universities.

3.2 BUDGETED FINANCIAL STATEMENTS TABLES

Table 3.1: Comprehensive income statement (showing net cost of services) for the period ended 30 June

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
EXPENSES					
Employee benefits	220,695	215,683	205,574	204,149	202,204
Suppliers	171,811	208,443	185,444	180,215	171,137
Depreciation and amortisation (a)	25,272	25,278	28,300	28,300	28,300
Total expenses	417,778	449,404	419,318	412,664	401,641
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Sale of goods and rendering of services	8,400	8,400	8,400	8,400	8,400
Rental income	8,627	8,627	8,627	8,627	8,627
Other	14,703	14,574	14,040	13,983	14,072
Total own-source revenue	31,730	31,601	31,067	31,010	31,099
Total own-source income	31,730	31,601	31,067	31,010	31,099
Net (cost of)/contribution by services	(386,048)	(417,803)	(388,251)	(381,654)	(370,542)
Revenue from Government	361,076	392,840	360,285	353,709	342,597
Surplus/(deficit) attributable to the Australian Government	(24,972)	(24,963)	(27,966)	(27,945)	(27,945)
Total comprehensive income/(loss)	(24,972)	(24,963)	(27,966)	(27,945)	(27,945)
Total comprehensive income/(loss) attributable to the Australian Government	(24,972)	(24,963)	(27,966)	(27,945)	(27,945)
Note: Impact of net cash appropriation arrangements					
	2018–19 \$'000	2019–20 \$'000	2020–21 \$'000	2021–22 \$'000	2022–23 \$'000
Total comprehensive income/(loss) excluding depreciation/amortisation expenses previously funded through revenue appropriations	300	315	334	355	355
less depreciation/amortisation expenses previously funded through revenue appropriations (a)	25,272	25,278	28,300	28,300	28,300
Total comprehensive income/(loss) - as per the statement of comprehensive income	(24,972)	(24,963)	(27,966)	(27,945)	(27,945)

Prepared on Australian Accounting Standards basis.

(a) From 2010–11, the Government introduced net cash appropriation arrangements. This involved Bill 1 revenue appropriations for the depreciation/amortisation expenses of non-corporate Commonwealth entities (and select corporate Commonwealth entities) were replaced with a separate capital budget (the Departmental Capital Budget, or DCB) provided through Bill 1 equity appropriations. For information regarding DCBs, please refer to Table 3.5 Departmental Capital Budget Statement.

Table 3.2: Budgeted departmental balance sheet (as at 30 June)

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	6,193	6,381	6,381	6,381	6,381
Trade and other receivables	59,146	57,961	57,937	57,941	57,946
Other financial assets	199	199	199	199	199
Total financial assets	65,538	64,541	64,517	64,521	64,526
Non-financial assets					
Land and buildings	30,698	29,331	26,830	26,319	23,058
Property, plant and equipment	748	7,902	15,033	22,487	28,438
Intangibles	55,875	66,859	64,637	54,592	48,711
Other non-financial assets	3,273	3,273	3,273	3,273	3,273
Total non-financial assets	90,594	107,365	109,773	106,671	103,480
Total assets	156,132	171,906	174,290	171,192	168,006
LIABILITIES					
Payables					
Suppliers	17,541	17,541	17,541	17,541	17,541
Other payables	18,444	18,419	18,417	18,421	18,425
Total payables	35,985	35,960	35,958	35,962	35,966
Provisions					
Employee provisions	64,137	64,063	64,041	64,041	64,042
Other provisions	877	877	877	877	877
Total provisions	65,014	64,940	64,918	64,918	64,919
Total liabilities	100,999	100,900	100,876	100,880	100,885
Net assets	55,133	71,006	73,414	70,312	67,121
EQUITY*					
Parent entity interest					
Contributed equity	200,954	241,790	272,164	297,007	321,761
Reserves	1,244	1,244	1,244	1,244	1,244
Retained surplus (accumulated deficit)	(147,065)	(172,028)	(199,994)	(227,939)	(255,884)
Total parent entity interest	55,133	71,006	73,414	70,312	67,121
Total equity	55,133	71,006	73,414	70,312	67,121

Prepared on Australian Accounting Standards basis.

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

Table 3.3: Departmental statement of changes in equity — summary of movement (Budget year 2019–20)

	Retained earnings	Asset revaluation reserve	Other reserves	Contributed equity/capital	Total equity
	\$'000	\$'000	\$'000	\$'000	\$'000
Opening balance as at 1 July 2019					
Balance carried forward from previous period	(147,065)	1,244	-	200,954	55,133
Adjusted opening balance	(147,065)	1,244	-	200,954	55,133
Comprehensive income					
Other comprehensive income					
Surplus/(deficit) for the period	(24,963)	-	-	-	(24,963)
Total comprehensive income	(24,963)	-	-	-	(24,963)
of which:					
Attributable to the Australian Government	(24,963)	-	-	-	(24,963)
Transactions with owners					
Distributions to owners					
Contributions by owners					
Equity injection - Appropriation	-	-	-	17,104	17,104
Departmental Capital Budget (DCB)	-	-	-	23,732	23,732
Sub-total transactions with owners	-	-	-	40,836	40,836
Estimated closing balance as at 30 June 2020	(172,028)	1,244	-	241,790	71,006
Closing balance attributable to the Australian Government	(172,028)	1,244	-	241,790	71,006

Prepared on Australian Accounting Standards basis.

Table 3.4: Budgeted departmental statement of cash flows (for the period ended 30 June)

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	365,988	394,025	360,309	353,705	342,592
Sale of goods and rendering of services	17,027	17,027	17,027	17,027	17,027
Net GST received	13,879	13,398	13,290	12,606	11,912
Other	6,281	6,152	5,618	5,561	5,650
Total cash received	403,175	430,602	396,244	388,899	377,181
Cash used					
Employees	220,680	215,782	205,598	204,145	202,199
Suppliers	177,268	213,419	190,312	184,399	174,627
Total cash used	397,948	429,201	395,910	388,544	376,826
Net cash from/(used by) operating activities	5,227	1,401	334	355	355
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment and intangibles	29,621	42,049	30,708	25,198	25,109
Total cash used	29,621	42,049	30,708	25,198	25,109
Net cash from/(used by) investing activities	(29,621)	(42,049)	(30,708)	(25,198)	(25,109)
FINANCING ACTIVITIES					
Cash received					
Contributed equity	24,206	40,836	30,374	24,843	24,754
Total cash received	24,206	40,836	30,374	24,843	24,754
Cash used					
Other	-	-	-	-	-
Total cash used	-	-	-	-	-
Net cash from/(used by) financing activities	24,206	40,836	30,374	24,843	24,754
Net increase/(decrease) in cash held	(188)	188	-	-	-
Cash and cash equivalents at the beginning of the reporting period	6,381	6,193	6,381	6,381	6,381
Effect of 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	6,193	6,381	6,381	6,381	6,381

Prepared on Australian Accounting Standards basis.

Table 3.5: Departmental capital budget statement (for the period ended 30 June)

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Capital budget - Bill 1 (DCB)	14,996	23,732	23,893	24,056	24,220
Equity injections - Bill 2	9,210	17,104	6,481	787	534
Total new capital appropriations	24,206	40,836	30,374	24,843	24,754
<i>Provided for:</i>					
<i>Purchase of non-financial assets</i>	<i>24,206</i>	<i>40,836</i>	<i>30,374</i>	<i>24,843</i>	<i>24,754</i>
Total items	24,206	40,836	30,374	24,843	24,754
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations (a)	12,031	18,002	6,481	787	534
Funded by capital appropriation - DCB (b)	17,290	23,732	23,893	24,056	24,220
Funded internally from departmental resources (c)	300	315	334	355	355
TOTAL	29,621	42,049	30,708	25,198	25,109
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	29,621	42,049	30,708	25,198	25,109
Total cash used to acquire assets	29,621	42,049	30,708	25,198	25,109

Prepared on Australian Accounting Standards basis.

- (a) Includes both current Bill 2 and prior Act 2/4/6 appropriations and special capital appropriations.
- (b) Does not include annual finance lease costs. Include purchases from current and previous years' Departmental Capital Budgets (DCBs).
- (c) Includes the following sources of funding: internally developed assets.

Table 3.6: Statement of asset movements (Budget year 2019–20)

	Buildings \$'000	Other property, plant and equipment \$'000	Computer software and intangibles \$'000	Total \$'000
As at 1 July 2019				
Gross book value	39,335	2,424	136,495	178,254
Accumulated depreciation/ amortisation and impairment	(8,637)	(1,676)	(80,620)	(90,933)
Opening net book balance	30,698	748	55,875	87,321
Capital asset additions				
Estimated expenditure on new or replacement assets				
By purchase - appropriation equity (a)	847	-	17,155	18,002
By purchase - appropriation ordinary annual services (b)	2,000	8,812	12,920	23,732
By purchase - other	-	-	315	315
Total additions	2,847	8,812	30,390	42,049
Other movements				
Depreciation/amortisation expense	(4,214)	(1,658)	(19,406)	(25,278)
Total other movements	(4,214)	(1,658)	(19,406)	(25,278)
As at 30 June 2020				
Gross book value	42,182	11,236	166,885	220,303
Accumulated depreciation/ amortisation and impairment	(12,851)	(3,334)	(100,026)	(116,211)
Closing net book balance	29,331	7,902	66,859	104,092

Prepared on Australian Accounting Standards basis.

- (a) 'Appropriation equity' refers to equity injections appropriations provided through Appropriation Bill (No. 2), including CDABs.
- (b) 'Appropriation ordinary annual services' refers to funding provided through Appropriation Bill (No. 1) for depreciation/amortisation expenses, DCBs or other operational expenses.

Table 3.7: Schedule of budgeted income and expenses administered on behalf of Government (for the period ended 30 June)

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
EXPENSES					
Suppliers	707,008	706,738	729,174	718,839	721,832
Subsidies	398,321	443,718	426,115	473,623	520,948
Personal benefits	7,824,881	8,363,595	8,744,464	9,216,027	9,760,720
Grants	29,724,353	31,141,324	33,068,915	34,623,148	36,358,736
Finance costs	555,906	543,119	531,987	540,820	530,691
Write-down and impairment of assets	1,030,345	1,077,326	1,121,994	1,130,232	1,186,087
Total expenses administered on behalf of Government	40,240,814	42,275,820	44,622,649	46,702,689	49,079,014
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Taxation revenue					
Other taxes	5,875	11,232	11,676	12,093	12,367
Total taxation revenue	5,875	11,232	11,676	12,093	12,367
Non-taxation revenue					
Interest	1,214,189	1,315,052	1,397,357	1,471,136	1,828,988
Other revenue	247,751	248,654	265,601	275,743	282,276
Total non-taxation revenue	1,461,940	1,563,706	1,662,958	1,746,879	2,111,264
Total own-source revenue administered on behalf of Government	1,467,815	1,574,938	1,674,634	1,758,972	2,123,631
Gains					
Other gains	2,965,287	-	-	-	-
Total gains administered on behalf of Government	2,965,287	-	-	-	-
Total own-sourced income administered on behalf of Government	4,433,102	1,574,938	1,674,634	1,758,972	2,123,631
Net (cost of)/contribution by services	35,807,712	40,700,882	42,948,015	44,943,717	46,955,383
Surplus/(deficit) before income tax	(35,807,712)	(40,700,882)	(42,948,015)	(44,943,717)	(46,955,383)
Surplus/(deficit) after income tax	(35,807,712)	(40,700,882)	(42,948,015)	(44,943,717)	(46,955,383)
Total comprehensive income/(loss)	(35,807,712)	(40,700,882)	(42,948,015)	(44,943,717)	(46,955,383)

Prepared on Australian Accounting Standards basis.

Table 3.8: Schedule of budgeted assets and liabilities administered on behalf of Government (as at 30 June)

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	80,474	73,736	69,141	64,138	58,705
Trade and other receivables	635,473	600,805	588,638	594,299	607,645
Other investments	2,683,466	2,683,466	2,683,466	2,683,466	2,683,466
Other financial assets	46,703,754	49,430,284	51,915,606	54,098,605	56,246,532
Total financial assets	50,103,167	52,788,291	55,256,851	57,440,508	59,596,348
Total assets administered on behalf of Government	50,103,167	52,788,291	55,256,851	57,440,508	59,596,348
LIABILITIES					
Payables					
Suppliers	133,121	133,121	133,121	133,121	133,121
Personal benefits	105,881	193,260	243,427	256,001	271,439
Grants	4,600	4,600	4,600	4,600	4,600
Other payables	18,706	18,706	18,706	18,706	18,706
Total payables	262,308	349,687	399,854	412,428	427,866
Provisions					
Personal benefits provisions	793,273	779,810	805,104	856,951	919,918
Provisions for grants	6,385,097	6,170,900	5,916,302	5,631,524	5,334,210
Total provisions	7,178,370	6,950,710	6,721,406	6,488,475	6,254,128
Total liabilities administered on behalf of Government	7,440,678	7,300,397	7,121,260	6,900,903	6,681,994
Net assets/(liabilities)	42,662,489	45,487,894	48,135,591	50,539,605	52,914,354

Prepared on Australian Accounting Standards basis.

Department of Education and Training Budget Statements

Table 3.9: Schedule of budgeted administered cash flows (for the period ended 30 June)

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Interest	1,059,314	1,317,344	1,457,292	1,617,739	1,760,354
Taxes	5,875	11,232	11,676	12,093	12,367
Net GST received	1,183,943	1,235,861	1,335,208	1,407,936	1,484,050
Other	99,418	112,163	119,984	124,765	125,867
Total cash received	2,348,550	2,676,600	2,924,160	3,162,533	3,382,638
Cash used					
Grant	31,262,036	32,806,631	34,865,378	36,512,829	38,326,765
Subsidies paid	398,321	443,718	426,115	473,623	520,948
Personal benefits	7,912,476	8,271,272	8,673,536	9,174,418	9,713,275
Suppliers	707,007	706,738	729,174	718,839	721,832
Total cash used	40,279,840	42,228,359	44,694,203	46,879,709	49,282,820
Net cash from/(used by) operating activities	(37,931,290)	(39,551,759)	(41,770,043)	(43,717,176)	(45,900,182)
INVESTING ACTIVITIES					
Cash received					
Repayments of advances and loans	2,712,754	3,426,515	3,853,246	4,331,472	4,794,918
Total cash received	2,712,754	3,426,515	3,853,246	4,331,472	4,794,918
Cash used					
Advances and loans made	7,217,641	7,405,988	7,681,507	7,964,800	8,227,819
Total cash used	7,217,641	7,405,988	7,681,507	7,964,800	8,227,819
Net cash from/(used by) investing activities	(4,504,887)	(3,979,473)	(3,828,261)	(3,633,328)	(3,432,901)
Net increase/(decrease) in cash held	(42,436,177)	(43,531,232)	(45,598,304)	(47,350,504)	(49,333,083)
Cash and cash equivalents at beginning of reporting period	90,736	80,474	73,736	69,141	64,138
Cash from Official Public Account for:					
- Appropriations	46,291,521	48,382,018	51,026,834	53,422,255	56,011,478
Total cash from Official Public Account	46,291,521	48,382,018	51,026,834	53,422,255	56,011,478
Cash to Official Public Account for:					
- Appropriations	(3,865,606)	(4,857,524)	(5,433,125)	(6,076,754)	(6,683,828)
Total cash to Official Public Account	(3,865,606)	(4,857,524)	(5,433,125)	(6,076,754)	(6,683,828)
Cash and cash equivalents at end of reporting period	80,474	73,736	69,141	64,138	58,705

Prepared on Australian Accounting Standards basis.

Table 3.10: Administered capital budget statement (for the period ended 30 June)

The department has no administered capital budget therefore Table 3.10 is not presented.

Table 3.11: Statement of administered asset movements (Budget year 2019–20)

The department has no administered asset movements therefore Table 3.11 is not presented.