

PART C

**AGENCY BUDGET
STATEMENTS**

**DEPARTMENT OF
EDUCATION, TRAINING
AND YOUTH AFFAIRS**

SECTION 1

DEPARTMENT OVERVIEW, APPROPRIATIONS, BUDGET MEASURES SUMMARY

DEPARTMENT OVERVIEW

The role of the Department of Education, Training and Youth Affairs is to:

- support the Government's efforts to respond in an integrated and balanced way to the education and training needs of all Australians, particularly its young people;
- establish a national policy framework for school level education, post-compulsory education and the transition between education and work; and
- improve access to education for disadvantaged groups including Indigenous Australian and isolated students.

The Department's three Outcomes focus on schools and their students, post school education and training, and research.

The Department's Vision is *Excellence in helping all Australians achieve in a learning society* and its Purpose, *We will be the Minister's first choice for impartial, innovative and comprehensive solutions for policy, services and achievement of outcomes.*

COMPETITIVE TENDERING AND CONTRACTING

The Department's corporate service functions are currently being reviewed as part of the Government's Performance Improvement Cycle (PIC). The objective of the review, which commenced in July 1999, is to determine the most cost effective means of delivering the Department's corporate services. As part of this process, the Department has produced high level process maps for its key activities, collected high level benchmark data and conducted leading practice assessments so that it can compare the cost effectiveness of its services with other organisations. The process has given staff the opportunity to redesign services and develop in-house business cases. These business cases have been assessed to determine those corporate services to be market tested or retained and delivered according to the in-house solution. A number of these services are already contracted out in whole or in part and in these circumstances the Department's primary role is contract management.

In accordance with the Government's requirement, arrangements are currently underway to market test selected corporate services including parts of the financial services, human resource services and office services functions.

Information on specific functions within each Outcome being considered for Competitive Tendering and/or Contracting during 2000-01 are included at the end of each Outcome.

APPROPRIATIONS

The total appropriation for the Department in the 2000-01 Budget is \$12.213 billion.

Table 1.1, on the following page, shows the total appropriations for the Department of Education, Training and Youth Affairs for 2000-01 by the three planned outcomes, by Administered Expenses and price of output appropriation. Also shown is the overall Administered Capital appropriation.

APPROPRIATIONS TO THE DEPARTMENT OF EDUCATION, TRAINING AND YOUTH AFFAIRS – APPROPRIATIONS 2000-01

Table 1.1 Appropriations (\$'000)

| OUTCOMES | Departmental (Price of Outputs) | | | | | Administered | | | | | TOTAL APPROPRIATIONS |
|--|--|----------------------|--------------------------|---------------------------------|------------------------|--|------------------------------|----------------------|------------------|-----------------------------------|----------------------|
| | Revenue from Government (Appropriations) | | | Revenue from other Sources Ⓔ | Price of Outputs Ⓕ | Annual Appropriations | | Special Approps Ⓖ | Special Accounts | Total Administered Appropriations | |
| | Bill No 1 | Special Approps Ⓖ | Total | | | Bill No 1 | Bill No 2 (SPPs & NAOs) Ⓖ | | | | |
| | (A) | (B) | (C=A+B) | (D) | (E=C+D) | (F) | (G) | (H) | (I) | (J=F+G+H+I) | |
| Outcome 1 | 71,513 | 2,377 | 73,890 (C1) Ⓔ99.2% | 600 | 74,490 (E1) | 140,352 | | 5,164,973 | 573 | 5,305,898 (J1) | 5,380,388 |
| Outcome 2 | 93,717 | 5,820 | 99,537 (C2) Ⓔ98% | 2,044 | 101,581 (E2) | 626,120 | 2,357 | 4,921,743 | 6,000 | 5,556,220 (J2) | 5,657,801 |
| Outcome 3 | 37,998 | | 37,998 (C3) Ⓔ84.8% | 6,825 | 44,823 (E3) | 14,113 | | 455,335 | | 469,448 (J3) | 514,271 |
| TOTALS | 203,228 | 8,197 | 211,425 (L1) | 9,469 | 220,894 | 780,585 | 2,357 | 10,542,051 | 6,573 | 11,331,566 (L2) | 11,552,460 |
| Amounts in shading are included in annual appropriation bills | | | | | | Departmental Capital (Equity Injections and Loans) | | | | Nil | |
| | | | | | | Special Appropriations - Administered Capital | | | | (L3) 660,775 | |
| | | | | | | TOTAL APPROPRIATIONS | | | | 12,213,235 | |

Ⓖ Estimated expenses from individual Special Appropriations are shown in Appendix 2.

Ⓔ Revenue from other sources includes other revenue from government and revenue from other sources (Section 31). Non-appropriated Departmental Revenues are detailed in Appendix 1.

Ⓕ Refer to Budgeted Statement of Revenue and Expense for application of Agency Revenue

Ⓖ Under the appropriation structure, Bill No 2 includes Specific Purpose Payments (SPP's), New Agency Outcomes (NAO's), Administered Capital and Departmental Capital via Departmental injections and loans

Ⓔ Percentage figures indicate the percentage contribution of Revenue from Government (Departmental Appropriations) to the Total Price of Outputs, by outcome.

Cells C1, E1 and J1 refer to information provided in Table 2.1.1; Cells C2, E2 and J2 refer to information provided in Table 2.1.2;

Cells C3, E3 and J3 refer to information provided in Table 2.1.3

Amounts L1 and L2 to Budgeted Statements of Revenues and Expenses (Tables 3.1.1 and 3.1.2), amount L3 to Administered Capital Budget

BUDGET MEASURES – DEPARTMENT SUMMARY

Table 1.2 lists all Budget Measures from the 2000-01 Budget including forward years, which have resource implications for the Department of Education, Training and Youth Affairs.

Table 1.2 - Summary of Budget Measures disclosed in the 2000-01 Budget

| Measure | Page ref | Outcome | Output Group | Appropriations Budget 2000-01 (\$m) | | | Appropriations Forward Estimate 2001-02 (\$m) | | | Appropriations Forward Estimate 2002-03 (\$m) | | | Appropriations Forward Estimate 2003-04 (\$m) | | |
|--|----------|---------|--------------|-------------------------------------|-------------|-------|---|-------------|-------|---|-------------|-------|---|-------------|-------|
| | | | | Admin Expense | Dept Output | Total | Admin Expense | Dept Output | Total | Admin Expense | Dept Output | Total | Admin Expense | Dept Output | Total |
| Discovering Democracy Programme | 29 | 1 | 1.3 | - | - | - | - | - | - | - | - | - | - | - | - |
| Additional resourcing for the Assistance for Isolated Children Scheme | 30 | 1 | 1.2 | 2.2 | - | 2.2 | 4.5 | - | 4.5 | 4.8 | - | 4.8 | 5.1 | - | 5.1 |
| Australian Student Traineeship Foundation - Funding for Work Placement Coordination and Community Partnership Projects | 30 | 1 | 1.3 | - | - | - | - | - | - | - | - | - | - | - | - |
| Regional Health Package More Doctors, Better Services | 51 | 2 | 2.1 | 1.8 | - | 1.8 | 3.6 | - | 3.6 | 5.8 | - | 5.8 | 8.1 | - | 8.1 |
| New Apprenticeships: Workforce Skills Development | 30 & 51 | 1 & 2 | 1.3 & 2.2 | - | - | - | - | - | - | - | - | - | - | - | - |
| Amalgamation of Advanced English for Migrants Programme with the Literacy and Numeracy Programme | 52 | 2 | 2.3 | -3.1 | - | -3.1 | -5.6 | - | -5.6 | -5.7 | - | -5.7 | -5.7 | - | -5.7 |

ADMINISTERED CAPITAL AND DEPARTMENTAL EQUITY INJECTIONS AND LOANS

The Department of Education, Training and Youth Affairs will receive Administered Capital for 2000-01 of \$660.775 million, as indicated in Table 1.1, on page 19, and as accounted for in the Capital Budget (see Table 3.4).