

# DEPARTMENT OF EDUCATION, EMPLOYMENT AND WORKPLACE RELATIONS

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# DEPARTMENT OF EDUCATION, EMPLOYMENT AND WORKPLACE RELATIONS

## Section 1: Agency overview and resources

### 1.1 STRATEGIC DIRECTION

The department provides advice to the Government and administers programs to achieve the Government's objectives for education, employment and workplace relations. The department works in partnership with the states and territories, non-government authorities, providers and industry towards achieving nine Outcomes. These are detailed in Table 1.1.

The Outcomes summarise the objectives the government is seeking to achieve in its agenda for improving Australia's economic performance and social well being. The government has announced a productivity agenda which includes an education revolution, workplace relations reform, workforce participation and social inclusion.

The government's productivity agenda aims to improve Australia's productivity growth rate. The department has responsibility for a central part of the government's strategy which aims to provide a sustained increase in the quantity of investment, and the quality of outcomes across the education, skills and training system.

The government has announced the following long term targets which impact on the department:

- lift participation in vocational education towards the following targets:
  - halve the proportion of Australians aged 20 to 64 without qualifications at Certificate III and above
  - double the number of higher qualification completions (diploma and advanced diploma) between 2009 and 2020.
- lift school retention from 74 to 90 per cent by 2020.
- universal access to early learning for all four year olds by 2013.

A priority is raising investment in early childhood education to bring Australia up to OECD average levels. The government vision for early childhood education is a national system which provides high quality, accessible and affordable early childhood education and child care for Australian children.

Through the Education Revolution the government aims to provide universal access to a high quality education from the earliest age, world-class teaching and learning in

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schools, and effective training and ongoing learning opportunities in universities and the workplace. The government is committed to Information and Communication Technology (ICT) to ensure that every Australian secondary school graduate has the opportunity to secure one of tomorrow's jobs.

The government is committed to more transparent and robust reporting of outcomes at the student and school level, the building of a modern high quality education infrastructure and support for parents to meet the costs of education for their children.

The government's education reform agenda includes Australia's higher education system and the national VET system and will also address skill shortages. Reforms in higher education will focus on equity and access, diversity, choice and the highest quality education. The government will build a more contestable and responsive national VET system with more new training places focussing on the higher level qualifications required by industry.

The government's workforce participation and social inclusion agendas reinforce each other as important contributors to productivity growth. The government strategy aims to offset the impact of an ageing population by increasing the proportion of working age people in the workforce. The strategy includes investment in training and skills and making employment services more responsive to individual needs.

The social inclusion agenda is underpinned by investment in human capital to address disadvantage across communities in Australia. This agenda includes reducing the large gap between indigenous and non-indigenous communities in school retention rates and workplace participation. The department will work towards the following long term targets:

- in five years all Indigenous four year olds in remote Indigenous communities will have access to a quality early childhood education program
- halve the gap for Indigenous students in reading, writing and numeracy within a decade
- at least halve the gap for Indigenous students in Year 12 or equivalent attainment rates by 2020
- halve the gap in Indigenous employment over the next decade.

The government's agenda in workplace relations aims to raise productivity by restoring fairness in the workplace. Following the passage of the *Transition to Forward with Fairness Act 2008*, the department is working on implementing the government's new industrial relations framework to replace Work Choices. The Government will be phasing in a new workplace relations system that will be fully operational from the beginning of 2010 – to provide a uniform set of industrial relations laws for the entire private economy of the nation. The new system will encourage flexible enterprise agreements and create new flexibilities for common law agreements and modern simple awards.

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In 2008-09, the department will be working to assist the government to achieve the above challenges through the delivery of the following major initiatives:

- the Digital Education Revolution - a \$1 billion National Secondary School Computer Fund to provide high speed broadband to schools, computers at school for all students from years 9 to 12
- the trades training centres - funding of up to \$1.5 million per high school to establish trades training centres at every Australian secondary school
- focusing on vocational training through a government commitment to establish Skills Australia to advise government and invest in an additional 450,000 training places over the next five years
- \$577.4 million over four years for a new Getting the Basics Right Plan to provide targeted literacy, numeracy and school outcomes for those who need extra help
- \$238.6 million over four years for 29000 new National Priority Scholarships and 15000 new National Accommodation Scholarships in higher education
- \$249 million for up to 11000 new Commonwealth supported places in universities to replace full fee paying places
- a Higher Education Review to recommend priority actions by October with a final report by the end of the year
- the introduction on 1 July 2009 of the new employment services arrangements, including a funding commitment for these employment services of \$3.7 billion for the three years from July 2009
- continuation of the Government's Northern Territory Emergency Response in 2008-09 with an investment of \$57.7m for access to employment and welfare programs, enhanced educational services, the school nutrition program and crèches
- \$56.4 million over four years to expand intensive literacy and numeracy programs to assist Indigenous students who are underachieving
- \$28.9 million over four years for three new boarding facilities for Indigenous secondary school students in the Northern Territory.

#### **"The department"**

The Department of Education, Employment and Workplace Relations (DEEWR) was created as a result of the Administrative Arrangements Orders (AAO) of 3 December 2007 and 25 January 2008. The Department is responsible for the majority of the functions from the former Departments of Education, Science and Training (DEST) and Employment and Workplace Relations (DEWR), plus the child care and youth functions from the former Department of Families, Community Services and Indigenous Affairs (FaCSIA).

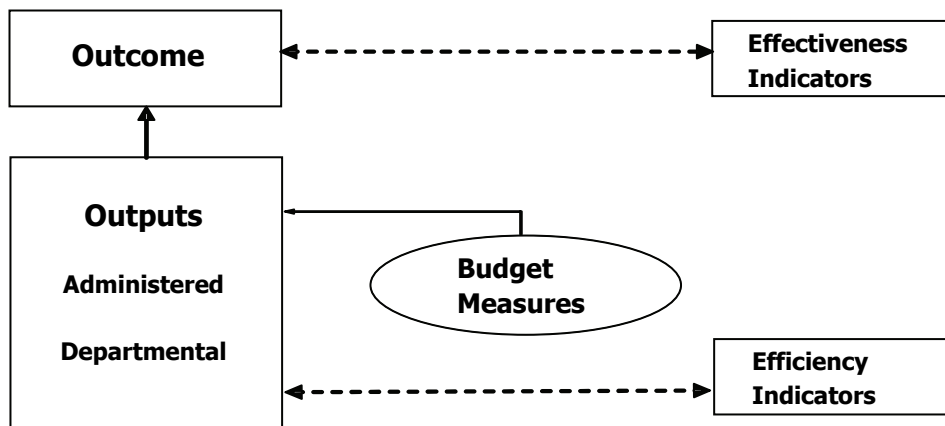
The detailed summary of changes to outcomes and outputs of each contributing agency is provided in the Portfolio Additional Estimates Statements (PAES) 2007-08.

**Table 1.1: Agency outcomes**

<b>Outcomes</b>	<b>Description</b>
<b>Outcome 1</b>	EARLY CHILDHOOD EDUCATION AND CHILD CARE - Children receive quality early childhood education and child care that meets the needs of their parents.
<b>Outcome 2</b>	SCHOOL EDUCATION – Schools and other educators provide high quality teaching and learning to all Australian children, creating good foundation skills and positive life opportunities.
<b>Outcome 3</b>	HIGHER EDUCATION – Australian higher education institutions provide high quality teaching and learning for all students, research training for relevant students and enhance the accessibility of their learning and research.
<b>Outcome 4</b>	VOCATIONAL EDUCATION AND TRAINING – Individuals achieve relevant skills from Vocational Education and Training which enhance employability and productivity.
<b>Outcome 5</b>	TRANSITIONS AND YOUTH – Young people are engaged and supported to make successful transitions to adulthood and active community participation, including through career development skills, further education, training and employment.
<b>Outcome 6</b>	INTERNATIONAL INFLUENCE – Australian education and training is recognised as world class and is globally connected.
<b>Outcome 7</b>	LABOUR MARKET ASSISTANCE – Individuals have access to income support and socially inclusive labour market programs which further economic development.
<b>Outcome 8</b>	WORKFORCE PARTICIPATION – Policies and strategies are developed to assist disadvantaged Australians to increase their skills and workforce participation through enhanced employment services and employer engagement.
<b>Outcome 9</b>	MORE PRODUCTIVE AND SAFER WORKPLACES – Improved productivity through the development of safer, fairer and more flexible workplaces leading to greater employment for Australians and strong and sustainable economic growth.

## MEASURING PERFORMANCE

The Department of Education, Employment and Workplace Relations (DEEWR) reports performance under an Outcomes and Outputs Framework. The nine outcomes are listed in Table 1.1. Each outcome consists of outputs (administered items and departmental outputs) which are listed in both the financial and performance tables. Performance information in the Portfolio Budget Statements is interrelated as shown in the diagram below:



## DEFINITIONS

**Outcome:** The long term impact sought or expected by the Government in a given policy arena.

**Outputs:** The programs administered by the department, together with the program management, policy, and services or goods produced by the department that contribute towards the outcome.

**Effectiveness indicators** provide a measure of the success of outputs in achieving the outcome.

**Efficiency indicators** measure quantity, quality and cost of outputs and reflect the efficiency in delivering the administered items/programs managed by the department on behalf of the Government. The aim is to demonstrate that an agency has addressed the government's requirements in an efficient way, demonstrating overall value for the community.

**Budget Measures:** Specific funding initiatives announced by the Government to enhance outcomes and outputs.

**Administered outputs** relate to outputs funded from administered items/programs. These are described for each outcome under the heading Administered Activities in

Section 2: Outcomes and Planned Performance. Efficiency indicators relating to the quantity and cost of administered outputs are provided in the performance tables at Table B.

**Departmental outputs** support the processes of delivery of the administered items/ programs. The department has three standard departmental outputs across all outcomes:

- **Program Management** is concerned with implementing, managing and regulating the department's programs. This output includes: communicating information relating to the Portfolio, its objectives and programs to client group and other stakeholders; contract and tender administration and management of funding; and services provided to the Ministers and Parliament to meet accountability requirements of Parliament and the Australian public.
- **Policy Services** are focused on the department's policy, research, analysis and evaluation roles. This output includes: the provision of a policy advice capacity or service to the Ministers, national committees and other parties; and research, analysis and evaluation undertaken to develop policy and measure the effectiveness of policy against stated outcomes.
- **Service Delivery** relates to the direct delivery of services to external parties, particularly the delivery of the department's programs directly to the Australian community.

The cost of departmental outputs is specified for each outcome in Section 2 under "Departmental Appropriations". Performance indicators relating to the quality (i.e. the qualitative aspects of the department's administration) and quantity (i.e. number, frequency, etc) of departmental outputs are also provided in Section 2 in Table C.

## **DEPARTMENTAL PERFORMANCE**

The department measures its performance in terms of effectiveness in contributing to and achieving the specified outcomes and achieved efficiency in delivering outputs in terms of quality, quantity and price.

### **Measuring Effectiveness**

The department has identified effectiveness indicators for each outcome in order to measure the impact the government is seeking to achieve. These indicators are set out in Section 2. The overall impact of the departmental activities should be viewed within the context that Australia's education, employment and workplace relations outcomes are not solely controlled by the Australian Government but achieved in partnership with various external stakeholders. Additionally, performance over the long term can be influenced by prevailing economic and labour market conditions and in some cases international circumstances.



### **Measuring Efficiency**

Annual targets for outputs arising from administered items are based on quantity and cost whereas targets for the associated departmental outputs are measured by outcome with respect to quality, quantity and cost of services relating to program management, policy services, or service delivery. Performance against targets will be reported in the department's Annual Report 2008-09. Details about these performance measures are reported in Section 2.

### **Cross Agency Overview**

The Department of Education, Employment and Workplace Relations (DEEWR) has a purchaser/provider arrangement with Centrelink for the delivery of a range of employment, disability support, education, training and child care benefit programs and services. The former agencies (DEST, DEWR and FaCSIA) had in place Business Partnership Agreements (BPA) with Centrelink for the delivery of these programs and services.

DEEWR will negotiate a new three year BPA with Centrelink before 1 July 2009. Interim agreement arrangements will be agreed and operate during this time.

The DEEWR / Centrelink purchaser/provider relationship is governed by the following:

- a) DEEWR Secretary and Centrelink CEO forum to provide strategic oversight to the relationship.
- b) Deputy Secretary level committee to provide strategic oversight and guidance, monitor the new arrangements, and discuss emerging issues. This committee will meet monthly.
- c) Business Partnership Group chaired alternately by the Centrelink and DEEWR BPA managers with membership drawn from relevant business managers, meeting on a monthly and quarterly basis to review performance reports and issues relating to purchased services.

## **1.2 AGENCY RESOURCE STATEMENT**

Table 1.1 shows the total resources from all origins. The table summarises how resources will be applied by outcome and by administered and departmental classification.

**Table 1.1: Department of Education, Employment and Workplace Relations resource statement – Budget estimates for 2008-09 as at Budget May 2008**

	Estimate of prior year amounts available in 2008-09 \$'000	Proposed at Budget 2008-09 \$'000	Total Estimate 2008-09 \$'000	Estimated Available Appropriation 2007-08 \$'000
<b>Ordinary Annual Services</b>				
<b>Departmental outputs</b>				
Departmental outputs	165,907 <sup>4</sup>	1,883,693	2,049,600	1,810,628
s31 Relevant agency receipts	0	50,117 <sup>3</sup>	50,117 <sup>5</sup>	69,490
<b>Total</b>	<b>165,907</b>	<b>1,933,810</b>	<b>2,099,717</b>	<b>1,880,118</b>
<b>Administered expenses<sup>1</sup></b>				
Outcome 1		370,824	370,824	155,132
Outcome 2		287,705	287,705	317,526
Outcome 3		40,123	40,123	597,734
Outcome 4		1,432,098	1,432,098	1,368,947
Outcome 5		144,765	144,765	117,720
Outcome 6		39,571	39,571	34,518
Outcome 7		2,237,836	2,237,836	2,094,610
Outcome 8		1,477	1,477	147,937
Outcome 9		108,592	108,592	130,371
<b>Total</b>	<b>0</b>	<b>4,662,991</b>	<b>4,662,991</b>	<b>4,964,495</b>
Payment to CAC Agencies				
Comcare		5,772	5,772	5,760
<b>Total ordinary annual services</b>	<b>A 165,907</b>	<b>6,602,573</b>	<b>6,768,480</b>	<b>6,850,373</b>
<b>Other services</b>				
<b>Administered expenses</b>				
<b>Specific payments to States, Act, NT and local government<sup>2</sup></b>				
Outcome 1	0	90,267	90,267	16,168
Outcome 2	0	717,576	717,576	100,000
<b>Total</b>	<b>0</b>	<b>807,843</b>	<b>807,843</b>	<b>116,168</b>
<b>Departmental non-operating</b>				
Equity injections	0	7,794	7,794	21,605
Previous years' outputs	0	0	0	768
<b>Total</b>	<b>0</b>	<b>7,794</b>	<b>7,794</b>	<b>22,373</b>
<b>Total other services</b>	<b>B 0</b>	<b>815,637</b>	<b>815,637</b>	<b>138,541</b>
<b>Total Available Annual Appropriations</b>	<b>165,907</b>	<b>7,418,210</b>	<b>7,584,117</b>	<b>6,988,914</b>
<b>Special Appropriations</b>				
<b>Special Appropriations limited by criteria / entitlement</b>				
<i>A New Tax System (Family Assistance) Act 1999</i>		2,769,144	2,769,144	861,446
<i>Air Passenger Ticket (Collection) Act 2001</i>		0	0	1,800
<i>Australian Technical Colleges (Flexibility in Achieving Australia's Needs) Act 2005</i>		93,345	93,345	34,874
<i>Coal Mining Industry (LSL) Funding Act 1992</i>		74,900	74,900	68,080

**Table 1.1: Department of Education, Employment and Workplace Relations resource statement — Budget estimates for 2008-09 as at Budget May 2008 (cont)**

	Estimate of prior year amounts available in 2008-09 \$'000	+ Proposed at Budget 2008-09 \$'000	= Total Estimate 2008-09 \$'000	Estimated Available Appropriation 2007-08 \$'000
<i>Higher Education Support Act 2003</i>		5,288,600	5,288,600	4,853,112
<i>Indigenous Education (Targeted Assistance) Act 2000</i>		344,345	344,345	313,562
<i>Schools Assistance (Learning Together - Achievement Through Choice and Opportunity) Act 2004</i>		9,020,141	9,020,141	8,560,576
<i>Skilling Australia's Workforce Act 2005</i>		1,322,824	1,322,824	1,279,312
<i>Social Security (Administration) Act 1999</i>		13,562,068	13,562,068	16,951,405
<i>Student Assistance Act 1973</i>		235,868	235,868	235,025
<b>Total Special Appropriations</b>	<b>C</b>	<b>32,711,235</b>	<b>32,711,235</b>	<b>33,159,192</b>
<b>Total Appropriations excluding Special Accounts</b>	<b>165,907</b>	<b>40,129,445</b>	<b>40,295,352</b>	<b>40,148,106</b>
<b>Special Accounts</b>				
Opening balance <sup>6</sup>	5,746		5,746	9,113
Appropriation Receipts <sup>7</sup>		6,000	6,000	6,005,969
Non-Appropriation receipts to Special Accounts		446,045	446,045	256,698
<b>Total Special Account</b>	<b>D</b>	<b>452,045</b>	<b>457,791</b>	<b>6,271,780</b>
<b>Total resourcing</b>				
A+B+C+D	<b>171,653</b>	<b>40,581,490</b>	<b>40,753,143</b>	<b>46,419,886</b>
Less appropriations drawn from annual or special appropriations above				
and credited to special accounts and/or CAC Act bodies through annual appropriations		37,961	37,961	34,333
<b>Total net resourcing for Department of Education, Employment and Workplace Relations</b>	<b>171,653</b>	<b>40,543,529</b>	<b>40,715,182</b>	<b>46,385,553</b>

<sup>1</sup> Appropriation Bill (No.1) 2008-09

<sup>2</sup> Appropriation Bill (No.2) 2008-09

<sup>3</sup> s31 Relevant Agency receipts - estimate

<sup>4</sup> Estimated adjusted balance carried from previous year for Annual Appropriations

<sup>5</sup> The total available departmental operating appropriation (outputs) will not equal the total amount consumed, for the reconciliation see Table 3.1.1 Reconciliation of Total Available Appropriation and Outcome Budgets

<sup>6</sup> Estimated opening balance for special accounts. For further information on special accounts see Table 3.1.3, Section 3

<sup>7</sup> Appropriation receipts from Department of Education, Employment and Workplace Relations annual and special appropriations for 2008-09 included above  
Reader note: All figures are GST exclusive.

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**Third Party Payments from and on behalf of other agencies**

	<b>2008-09</b>
	<b>\$'000</b>
Revenue received from other agencies for the provision of services (disclosed above within Departmental s31)	50,117
Payments made by other agencies on behalf of Department of Education, Employment and Workplace Relations (disclosed above)	
Social Security Act 1991 (Austudy, Youth Allowance and any other related payment, allowance or supplement)	13,562,068
A New Tax System (Family Assistance) (Administration) Act 1999	2,769,144
Student Assistance Act 1973	235,868
Jobs Education Training Child Care Fees Assistance (Annual Appropriation Bill (No.1))	46,245
Payments made to CAC Act bodies within the Portfolio Department of Education, Employment and Workplace Relations	
Teaching Australia (Annual Appropriation Bill 1 - Outcome 2)	4,200
Carrick Institute (Special Appropriation - Higher Education Support Act 2003)	27,989
Comcare	5,772

### 1.3 BUDGET MEASURES

The Budget measures section highlights new Government decisions taken at Budget for the department and identifies the relevant outcome/s associated with each measure. It includes measure titles and estimates for budget and forward years. Measure descriptions for all measures in Table 1.2 appear in the Budget Paper No. 2. Other measures appearing in Budget Paper No.2 are those which were included in the Education, Employment and Workplace Relations 2007-08 Portfolio Additional Estimates and Supplementary Additional Estimates Statements and therefore do not appear below.

**Table 1.2: Agency 2008-09 Budget measures**

	Outcome	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
<b>Expense measures</b>					
<i>Remove Set up Assistance Funding for For-Profit Child Care Organisations</i>	1				
Administered		-	-	-	-
Departmental		-	-	-	-
<b>Total</b>		-	-	-	-
<hr/>					
<i>Education Revolution - Early Childhood - universal access<sup>7</sup></i>	1				
Administered		40,000	80,000	100,000	300,000
Departmental		-	-	-	-
<b>Total</b>		<b>40,000</b>	<b>80,000</b>	<b>100,000</b>	<b>300,000</b>
<hr/>					
<i>Education Revolution – Early Childhood - Child Care Tax Rebate – increase from 30 per cent to 50 per cent</i>	1				
Administered		340,282	375,981	410,229	444,479
Departmental		-	-	-	-
<b>Total</b>		<b>340,282</b>	<b>375,981</b>	<b>410,229</b>	<b>444,479</b>
<hr/>					
<i>Education Revolution – Early Childhood - Helping Parents Prepare their Children for School - Home Interaction Program</i>	1				
Administered		3,106	5,796	8,296	9,946
Departmental		-	-	-	-
<b>Total</b>		<b>3,106</b>	<b>5,796</b>	<b>8,296</b>	<b>9,946</b>
<hr/>					
<i>Education Revolution - Early Childhood – Workforce Strategy – removal of TAFE fees</i>	1				
Administered		8,900	16,300	17,400	17,700
Departmental		-	-	-	-
<b>Total</b>		<b>8,900</b>	<b>16,300</b>	<b>17,400</b>	<b>17,700</b>
<hr/>					
<i>Education Revolution - Early Childhood – Early Childhood Workforce Strategy – 50 per cent HECS-HELP remission for early childhood education teachers with a HECS-HELP debt working in eligible regions</i>	1				
Administered		-	2,633	3,802	5,115
Departmental		-	334	244	244
<b>Total</b>		-	<b>2,967</b>	<b>4,046</b>	<b>5,359</b>

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**Table 1.2: Agency 2008-09 Budget measures (cont)**

	Outcome	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
<b>Expense measures</b>					
<i>Education Revolution – Early Childhood - additional child care places</i>					
	1				
Administered		44,598	26,147	12,674	13,064
Departmental		267	-	-	-
<b>Total</b>		<b>44,865</b>	<b>26,147</b>	<b>12,674</b>	<b>13,064</b>
<i>Education Revolution – Early Childhood - Early Years Learning Framework</i>					
	1				
Administered		2,111	-	-	-
Departmental		402	-	-	-
<b>Total</b>		<b>2,513</b>	-	-	-
<i>Education Revolution – Early Childhood - Strong Quality Standards in Child Care</i>					
	1				
Administered		5,257	5,090	5,182	5,275
Departmental		399	339	418	228
<b>Total</b>		<b>5,656</b>	<b>5,429</b>	<b>5,600</b>	<b>5,503</b>
<i>Closing the Gap - Northern Territory - creches</i>					
	1				
Administered		2,250	-	-	-
Departmental		-	-	-	-
<b>Total</b>		<b>2,250</b>	-	-	-
<i>Means-testing of government support – expanded definitions of income to include certain 'salary sacrificed' contributions to superannuation<sup>1</sup></i>					
	1, 3 & 7				
Administered		-	-40,000	-34,750	-34,750
Departmental		666	55	-52	-54
<b>Total</b>		<b>666</b>	<b>-39,945</b>	<b>-34,802</b>	<b>-34,804</b>
<i>Means-testing of government support – expanded definitions of income to include net losses from investments<sup>1</sup></i>					
	1 & 3				
Administered		-	-900	-900	-900
Departmental		1,227	507	404	408
<b>Total</b>		<b>1,227</b>	<b>-393</b>	<b>-496</b>	<b>-492</b>
<i>Humanitarian migration program - additional 500 places for Iraqis in 2008-09<sup>2</sup></i>					
	1, 2, 3 & 7				
Administered		3,791	4,198	4,098	4,133
Departmental		73	141	142	141
<b>Total</b>		<b>3,864</b>	<b>4,339</b>	<b>4,240</b>	<b>4,274</b>
<i>Humanitarian migration program - additional 750 Special Humanitarian Program places from 2009-10<sup>2</sup></i>					
	1, 2, 3 & 7				
Administered		-	5,410	14,501	21,221
Departmental		-	109	323	541
<b>Total</b>		-	<b>5,519</b>	<b>14,824</b>	<b>21,762</b>
<i>Visa places for Iraqi locally engaged employees<sup>2</sup></i>					
	1, 2, 3 & 7				
Administered		5,646	4,730	4,848	4,918
Departmental		161	164	165	166
<b>Total</b>		<b>5,807</b>	<b>4,894</b>	<b>5,013</b>	<b>5,084</b>

**Table 1.2: Agency 2008-09 Budget measures (cont)**

	Outcome	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
<b>Expense measures</b>					
<i>Migration Program - additional 6,000 skill stream places for 2007-08<sup>2</sup></i>	1, 2, 3 & 7				
Administered		8,012	3,327	11,630	10,291
Departmental		-	-	501	412
<b>Total</b>		<b>8,012</b>	<b>3,327</b>	<b>12,131</b>	<b>10,703</b>
<i>Migration Program - 37,500 place increase for 2008-09<sup>2</sup></i>	1, 2, 3, 4 & 7				
Administered		59,024	77,495	108,649	151,549
Departmental		-	-	513	1,270
<b>Total</b>		<b>59,024</b>	<b>77,495</b>	<b>109,162</b>	<b>152,819</b>
<i>Responsible Economic Management - Teaching Australia - Australian Institute for Teaching and School Leadership</i>	2				
Administered		-2,600	-2,000	-1,300	-1,300
Departmental		-	-	-	-
<b>Total</b>		<b>-2,600</b>	<b>-2,000</b>	<b>-1,300</b>	<b>-1,300</b>
<i>Responsible Economic Management - Realising Our Potential - Summer Schools for Teachers Program</i>	2				
Administered		-22,290	-20,882	-21,220	-21,664
Departmental		-2,606	-2,452	-2,510	-2,572
<b>Total</b>		<b>-24,896</b>	<b>-23,334</b>	<b>-23,730</b>	<b>-24,236</b>
<i>Responsible Economic Management - Australian Technical Colleges - rationalisation</i>	2				
Administered		-30,004	-28,922	-15,823	-16,951
Departmental		-2,681	-2,572	-1,279	-1,227
<b>Total</b>		<b>-32,685</b>	<b>-31,494</b>	<b>-17,102</b>	<b>-18,178</b>
<i>Responsible Economic Management - Quality Outcomes Program</i>	2				
Administered		-4,800	-7,255	-8,115	-8,457
Departmental		-	-	-	-
<b>Total</b>		<b>-4,800</b>	<b>-7,255</b>	<b>-8,115</b>	<b>-8,457</b>
<i>Responsible Economic Management - Realising Our Potential - Core Curricula Standards Program</i>	2				
Administered		-7,515	-	-	-
Departmental		-1,037	-	-54	-
<b>Total</b>		<b>-8,552</b>	<b>-</b>	<b>-54</b>	<b>-</b>
<i>Responsible Economic Management - Realising Our Potential - National Literacy and Numeracy Vouchers Program</i>	2				
Administered		-58,317	-127,178	-129,875	-132,472
Departmental		-2,329	-4,744	-4,854	-4,902
<b>Total</b>		<b>-60,646</b>	<b>-131,922</b>	<b>-134,729</b>	<b>-137,374</b>

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**Table 1.2: Agency 2008-09 Budget measures (cont)**

	Outcome	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
<b>Expense measures</b>					
<i>Responsible Economic Management - Realising Our Potential - Rewarding Schools for Improvements in Literacy and Numeracy Outcomes Program</i>					
	2				
Administered		-15,450	-15,450	-15,450	-15,450
Departmental		-1,600	-1,496	-1,532	-1,568
<b>Total</b>		<b>-17,050</b>	<b>-16,946</b>	<b>-16,982</b>	<b>-17,018</b>
<i>Education Revolution – Improving our schools – National Action Plan for Literacy and Numeracy</i>					
	2				
Administered		94,188	156,632	159,761	162,538
Departmental		1,304	970	980	990
<b>Total</b>		<b>95,492</b>	<b>157,602</b>	<b>160,741</b>	<b>163,528</b>
<i>Education Revolution – Improving our schools – Digital Education Revolution <sup>6</sup></i>					
	2				
Administered		-	-	-	200,000
Departmental		-	-	-	-
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>
<i>Education Revolution – Improving our schools – Trade Training Centres in Schools Program<sup>7</sup></i>					
	2				
Administered		-	-	-	263,700
Departmental		-	-	-	-
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>263,700</b>
<i>Education Revolution – Improving our schools - Preparing Australia for the Future- National Asian Language and Studies in Schools Program</i>					
	2				
Administered		10,000	21,200	31,200	-
Departmental		-	-	-	-
<b>Total</b>		<b>10,000</b>	<b>21,200</b>	<b>31,200</b>	<b>-</b>
<i>Education Revolution – Improving our schools - establishing a National Curriculum Board for Australian Schools</i>					
	2				
Administered		5,000	5,000	5,000	5,000
Departmental		-	-	-	-
<b>Total</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<i>Education Revolution – Improving our schools – National Schools Assessment and Data Centre</i>					
	2				
Administered		2,655	5,208	4,165	4,204
Departmental		245	248	250	253
<b>Total</b>		<b>2,900</b>	<b>5,456</b>	<b>4,415</b>	<b>4,457</b>
<i>Education Revolution – Improving our schools - Local Schools Working Together <sup>7</sup></i>					
	2				
Administered		-10,000	5,000	5,000	-
Departmental		-	-	-	-
<b>Total</b>		<b>-10,000</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>
<i>Closing the Gap - Northern Territory - school nutrition</i>					
	2				
Administered		6,908	-	-	-
Departmental		541	-	-	-
<b>Total</b>		<b>7,449</b>	<b>-</b>	<b>-</b>	<b>-</b>



**Table 1.2: Agency 2008-09 Budget measures (cont)**

	Outcome	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
<b>Expense measures</b>					
<i>Closing the Gap - Northern Territory - enhancing education</i>					
	2				
Administered		18,575	-	-	-
Departmental		568	-	-	-
<b>Total</b>		<b>19,143</b>	-	-	-
<i>Closing the Gap - expansion of intensive literacy and numeracy programs and individual learning plans</i>					
	2				
Administered		8,100	16,100	16,100	16,100
Departmental		-	-	-	-
<b>Total</b>		<b>8,100</b>	<b>16,100</b>	<b>16,100</b>	<b>16,100</b>
<i>Closing the Gap- contribution to Indigenous boarding colleges</i>					
	2				
Administered		18,800	5,100	2,500	2,500
Departmental		-	-	-	-
<b>Total</b>		<b>18,800</b>	<b>5,100</b>	<b>2,500</b>	<b>2,500</b>
<i>Education Revolution - Early Childhood – Workforce Strategy – additional university places for early childhood education</i>					
	3				
Administered		2,173	8,163	17,197	26,383
Departmental		-	-	-	-
<b>Total</b>		<b>2,173</b>	<b>8,163</b>	<b>17,197</b>	<b>26,383</b>
<i>Education Revolution – Higher Education - James Cook University Dental School</i>					
	3				
Administered		34,577	3,748	4,972	6,231
Departmental		-	-	-	-
<b>Total</b>		<b>34,577</b>	<b>3,748</b>	<b>4,972</b>	<b>6,231</b>
<i>Education Revolution – Higher Education - phasing out full fee paying domestic undergraduate places at public universities</i>					
	3				
Administered		17,628	49,589	78,245	103,577
Departmental		-	-	-	-
<b>Total</b>		<b>17,628</b>	<b>49,589</b>	<b>78,245</b>	<b>103,577</b>
<i>Education Revolution – Higher Education - University of Notre Dame - additional places and capital funding</i>					
	3				
Administered		8,280	2,216	3,487	4,634
Departmental		-	-	-	-
<b>Total</b>		<b>8,280</b>	<b>2,216</b>	<b>3,487</b>	<b>4,634</b>
<i>Education Revolution – Higher Education – HECS reduction for Maths and Science students and HECS-HELP remission for Maths and Science graduates</i>					
	3				
Administered		37,535	117,737	197,692	272,796
Departmental		-	-	-	-
<b>Total</b>		<b>37,535</b>	<b>117,737</b>	<b>197,692</b>	<b>272,796</b>
<i>Education Revolution – Higher Education – Scholarships for a Competitive Future</i>					
	3				
Administered		9,914	33,611	71,868	123,156
Departmental		-	-	-	-
<b>Total</b>		<b>9,914</b>	<b>33,611</b>	<b>71,868</b>	<b>123,156</b>

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**Table 1.2: Agency 2008-09 Budget measures (cont)**

	Outcome	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
<b>Expense measures</b>					
<i>Education Revolution – Higher Education – enhanced connectivity between Centrelink and university systems</i>					
	3				
Administered		500	-	-	-
Departmental		-	-	-	-
<b>Total</b>		<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Higher Education Endowment Fund – funding reallocation</i>					
	3				
Administered		-304,000	304,000	-	-
Departmental		-	-	-	-
<b>Total</b>		<b>-304,000</b>	<b>304,000</b>	<b>-</b>	<b>-</b>
<i>Health and Hospitals Reform – Health Workforce – additional higher education nursing places<sup>4</sup></i>					
	3				
Administered		8,410	21,212	31,139	38,775
Departmental		-	-	-	-
<b>Total</b>		<b>8,410</b>	<b>21,212</b>	<b>31,139</b>	<b>38,775</b>
<i>Responsible Economic Management – Fraud and compliance – assessments to verify income or assets<sup>3</sup></i>					
	3 & 7				
Administered		-89,074	-101,186	-99,884	-99,752
Departmental		19,374	20,629	20,515	20,628
<b>Total</b>		<b>-69,700</b>	<b>-80,557</b>	<b>-79,369</b>	<b>-79,124</b>
<i>Responsible Economic Management – Institute for Trade Skills Excellence</i>					
	4				
Administered		-6,372	-4,757	-4,848	-4,940
Departmental		-	-	-	-
<b>Total</b>		<b>-6,372</b>	<b>-4,757</b>	<b>-4,848</b>	<b>-4,940</b>
<i>Responsible Economic Management – Australian Apprenticeships State and Territory Incentives Program</i>					
	4				
Administered		-5,397	-15,628	-20,475	-22,228
Departmental		120	-	-	-
<b>Total</b>		<b>-5,277</b>	<b>-15,628</b>	<b>-20,475</b>	<b>-22,228</b>
<i>Responsible Economic Management – Australian Apprenticeship Workforce Skills Development Program</i>					
	4				
Administered		-5,100	-5,113	-5,225	-5,180
Departmental		-	-	-	-
<b>Total</b>		<b>-5,100</b>	<b>-5,113</b>	<b>-5,225</b>	<b>-5,180</b>
<i>Responsible Economic Management – Career Advice Australia</i>					
	5				
Administered		-2,850	-2,850	-2,850	-2,850
Departmental		-	-	-	-
<b>Total</b>		<b>-2,850</b>	<b>-2,850</b>	<b>-2,850</b>	<b>-2,850</b>
<i>Education Revolution – Improving our schools - Mentors for Our Students</i>					
	5				
Administered		1,250	1,250	1,250	1,250
Departmental		-	-	-	-
<b>Total</b>		<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

**Table 1.2: Agency 2008-09 Budget measures (cont)**

	Outcome	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
<b>Expense measures</b>					
<i>Education Revolution – Improving our schools - Enterprise and Career Education Program – school and business linkages</i>					
	5				
Administered		1,600	1,600	1,600	1,600
Departmental		-	-	-	-
<b>Total</b>		<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>
<i>Australian Office of Youth</i>					
	5				
Administered		-	-	-	-
Departmental		-	-	-	-
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Australian Youth Forum</i>					
	5				
Administered		1,700	1,681	1,661	1,693
Departmental		314	315	317	318
<b>Total</b>		<b>2,014</b>	<b>1,996</b>	<b>1,978</b>	<b>2,011</b>
<i>Education Revolution – Skilling Australia - school grants for on-the-job training</i>					
	5				
Administered		13,300	26,600	26,600	26,600
Departmental		748	1,448	1,449	1,314
<b>Total</b>		<b>14,048</b>	<b>28,048</b>	<b>28,049</b>	<b>27,914</b>
<i>Local Community Centres - contribution</i>					
	5				
Administered		1,138	-	-	-
Departmental		-	-	-	-
<b>Total</b>		<b>1,138</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Responsible Economic Management – Partner Service Pension – cease payment to married partners who are separated but not divorced<sup>5</sup></i>					
	7				
Administered		601	1,248	1,282	1,322
Departmental		-	-	-	-
<b>Total</b>		<b>601</b>	<b>1,248</b>	<b>1,282</b>	<b>1,322</b>
<i>Responsible Economic Management – Fraud and compliance – cessation of 'Keeping the System Fair' advertising campaign</i>					
	7				
Administered		-	-	-	-
Departmental		-12,969	-13,092	-13,223	-13,347
<b>Total</b>		<b>-12,969</b>	<b>-13,092</b>	<b>-13,223</b>	<b>-13,347</b>
<i>Responsible Economic Management – Employment Services – for 2009-10 to 2011-12</i>					
	7 & 8				
Administered		1,177	-55,519	-154,268	-157,228
Departmental		53,353	16,621	5,842	-439
<b>Total</b>		<b>54,530</b>	<b>-38,898</b>	<b>-148,426</b>	<b>-157,667</b>
<i>Carers - improved support<sup>8</sup></i>					
	7				
Administered		-	-117,449	-142,102	-148,731
Departmental		-	-2,568	-3,176	-3,272
<b>Total</b>		<b>-</b>	<b>-120,017</b>	<b>-145,278</b>	<b>-152,003</b>

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**Table 1.2: Agency 2008-09 Budget measures (cont)**

	Outcome	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
<b>Expense measures</b>					
<i>Centrelink call centre supplementation - contribution</i> <sup>3</sup>	7				
Administered		-	-	-	-
Departmental		20,330	-	-	-
<b>Total</b>		<b>20,330</b>	-	-	-
<i>Temporary working visas – enhanced arrangements</i> <sup>2</sup>	7				
Administered		-	-	-	-
Departmental		-	-	-	-
<b>Total</b>		-	-	-	-
<i>Social Inclusion Agenda</i>	8				
Administered		-	-	-	-
Departmental		1,189	1,065	1,071	1,083
<b>Total</b>		<b>1,189</b>	<b>1,065</b>	<b>1,071</b>	<b>1,083</b>
<i>Work and family support for small businesses</i>	9				
Administered		3,208	3,124	3,099	-
Departmental		392	841	1,298	-
<b>Total</b>		<b>3,600</b>	<b>3,965</b>	<b>4,397</b>	-
<i>Workplace relations reforms – protected action ballots</i>	9				
Administered		-	63	127	127
Departmental		-	-	-	-
<b>Total</b>		-	<b>63</b>	<b>127</b>	<b>127</b>
<b>Total expense measures</b>					
Administered		570,121	548,404	708,169	1,577,024
Departmental		78,451	16,862	7,752	615
<b>Total</b>		<b>344,876</b>	<b>868,962</b>	<b>715,921</b>	<b>1,577,639</b>

**Table 1.2: Agency 2008-09 Budget measures (cont)**

Outcome	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
<b>Capital measures</b>				
<i>Responsible Economic Management -</i>				
<i>Employment Services for 2009-10 to</i>				
<i>2011-12</i>				
7				
Administered	-	-	-	-
Departmental	2,191	2,874	-	-
<b>Total</b>	<b>2,191</b>	<b>2,874</b>	-	-
<b>Total capital measures</b>				
Administered	-	-	-	-
Departmental	2,191	2,874	-	-
<b>Total</b>	<b>2,191</b>	<b>2,874</b>	-	-

<sup>1</sup> The lead agency for this measure is the Treasury Portfolio and the full measure description and package details appear in Budget Paper 2

<sup>2</sup> The lead agency for this measure is the Immigration and Citizenship Portfolio and the full measure description and package details appear in Budget Paper 2.

<sup>3</sup> The lead agency for this measure is the Human Services Portfolio and the full measure description and package details appear in Budget Paper 2.

<sup>4</sup> The lead agency for this measure is the Health and Ageing Portfolio and the full measure description and package details appear in Budget Paper 2.

<sup>5</sup> The lead agency for this measure is the Veterans' Affairs Portfolio and the full measure description and package details appear in Budget Paper 2.

<sup>6</sup> Funding for this measure from 2007-08 to 2010-11 has been included in the Education, Employment and Workplace Relations Portfolio Additional Estimates Statements and includes the *Technical Framework to Support Online Learning and Conferencing*, and the *Effective Deployment and Installation of Computer and ICT Equipment*

<sup>7</sup> Funding for this measure from 2007-08 to 2010-11 has been included in the Education, Employment and Workplace Relations Portfolio Additional Estimates Statements.

<sup>8</sup> The lead agency for this measure is the Families, Housing, Community Service and Indigenous Affairs Portfolio and the full measure description and package details appear in Budget Paper 2.

Note : Prepared on a Government Financial Statistics basis.