

GENERAL PRACTICE EDUCATION AND TRAINING LTD

Agency Resources and Planned Performance

General Practice Education and Training Ltd

Health Portfolio Agency

GPET

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Section 1: Agency Overview and Resources

1.1 Strategic Direction Statement

The Government will transfer essential functions of the General Practice Education and Training Limited (GPET) to the Department of Health by 1 January 2015, with a view to closing the agency.

Until 31 December 2014, GPET will be responsible for the management of prevocational and vocational education and training for medical graduates seeking to become General Practitioners (GPs), including the Australian General Practice Training (AGPT) program and the Prevocational General Practice Placements Program (PGPPP).

GPET will be responsible for the administration of GP training through the AGPT for the first half of 2014-15, and will be responsible for the selection of an additional 1,500 registrars for the 2015 training year. GPET will implement the Government's decision to cease the PGPPP from the end of 2014.

GPET will continue to ensure high quality training through college accreditation arrangements and the distribution of training focusing on areas experiencing workforce shortages, including rural, remote and outer metropolitan areas to improve access to primary health care for all Australian communities until 31 December 2014.

1.2 Agency Resources

GPET's policy, programme and workforce planning functions, as well as funding agreements, will be transferred to the Department by 1 January 2015, with a view to closing the agency.

Table 1.2.1 shows the total resources from all origins. The table summarises how resources will be applied by outcome and by Departmental classifications.

Table 1.2.1: GPET Resource Statement – Budget Estimates for 2014-15 as at Budget May 2014

	Estimate of prior year amounts available in 2014-15 \$'000	Proposed at Budget 2014-15 \$'000	Total estimate 2014-15 \$'000	Estimated available appropriation 2013-14 \$'000
Opening balance/reserves at bank	18,864	-	18,864	55,336
FUNDS FROM GOVERNMENT				
Ordinary annual services¹				
Outcome 1	-	-	-	-
Total ordinary annual services	-	-	-	-
Other services²				
Non-operating	-	-	-	-
Total other services	-	-	-	-
Total annual appropriations	-	-	-	-
Payments from related entities³				
Amounts from the Portfolio Department	-	118,749	118,749	234,043
Total payments	-	118,749	118,749	234,043
Total funds from Government	-	118,749	118,749	234,043
FUNDS FROM OTHER SOURCES				
Interest	-	-	-	467
Total other sources	-	-	-	467
Total net resourcing for GPET	18,864	118,749	137,613	289,846

Notes:

All figures are GST exclusive.

GPET is not directly appropriated as it is currently a CAC Act body. The CAC Act is due to be repealed and replaced by the *Public Governance, Performance and Accountability Act 2013* on 1 July 2014. Currently appropriations are made to the Department of Health which are then paid to the GPET and are considered 'departmental' for all purposes.

1 Appropriation Bill (No.1) 2014-15.

2 Appropriation Bill (No.2) 2014-15.

1.3 Budget Measures

Programme	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000
Rebuilding general practice education and training to deliver more GPs					
General Practice Education and Training Limited					
Departmental expenses	-	(136,703)	(264,471)	(269,232)	(274,077)
Total	-	(136,703)	(264,471)	(269,232)	(274,077)

Section 2: Outcomes and Planned Performance

2.1 Outcomes and Performance Information

Improved quality and access to primary care across Australia, including through general practitioner vocational education and training for medical graduates

Outcome Strategy

GPs are the central focus of the primary health care system and the primary source of medical care throughout Australia. The Australian Government aims to provide efficient and high quality general practice vocational training to improve access to primary health care for all Australians.

The Government will increase GP registrar training positions by 300 places every year, starting in 2015. GPET will implement this increase in partnership with GP colleges and regional training providers, to ensure the necessary changes to selection processes are made, and that sufficient accredited training places are identified for the 2015 intake of 1,500 registrars. First priority will be given to accredited training places in regional and rural Australia.

The PGPPP will cease, with programme funding reinvested in the additional AGPT places.

GPET Budgeted Expenses and Resources

Table 2.1.1 provides an overview of the total expenses for GPET by Programme.

Table 2.1.1: Budgeted Expenses and Resources for GPET

	2013-14 Estimated actual \$'000	2014-15 Budget \$'000	2015-16 Forward year 1 \$'000	2016-17 Forward year 2 \$'000	2017-18 Forward year 3 \$'000
Programme 1.1: Australian general practice training					
Revenue from Government					
Amounts from the Portfolio Department	234,043	118,749	-	-	-
Revenues from independent sources	467	-	-	-	-
Operating deficit (surplus)	-	-	-	-	-
Total for Programme 1.1	234,510	118,749	-	-	-
Total expenses for Outcome 1	234,510	118,749	-	-	-
	2013-14	2014-15			
Average staffing level (number)	62	31			

Programme 1.1: Australian General Practice Training

Programme Objectives

Closure of the company, including wind-up and transfer of its functions, assets and liabilities to the Commonwealth by 1 January 2015

The essential functions of GPET will be transferred to the Department by 1 January 2015, with a view to closing the agency.

GPET will manage the wind-up process for the company, in consultation with the Board, the Minister as shareholder, the Department, staff and their representatives. GPET will ensure that staff understand the options available to them on closure of the company. All entitlements for eligible GPET staff will be met.

Provide high quality GP education and training targeted at areas experiencing workforce shortages

The Government will increase the number of GP training places available through the AGPT program to 1,500 in 2015. High quality training will be provided in accredited training positions coordinated by the current network of regional training providers in 2015, with emphasis on improving the quality and efficiency of general practice vocational training, and increasing the training capacity of private practice for future year intakes. GPET will ensure that additional training places support more clinical training experiences in regional and rural areas, delivering an expanded primary care workforce.

To achieve the increase in vocational GP training places, and cease the PGPPP program, GPET will make the necessary changes to programmes, selection processes, and funding agreements with regional training providers, and work in consultation with all GP training stakeholders to successfully implement these changes.

Encourage general practice registrars to undertake training within Aboriginal and Torres Strait Islander health training posts

Up until 31 December 2014, GPET will encourage general practice registrars to undertake training in Aboriginal and Torres Strait Islander health training posts, increasing the access of Aboriginal and Torres Strait Islander communities to primary health care services. The Department will continue this work in 2015.

Programme 1.1: Deliverables

Qualitative Deliverables for Programme 1.1

Closure of the company, including wind-up and transfer of its functions, assets and liabilities to the Commonwealth by 1 January 2015

Qualitative Deliverables	2014-15 Reference Point or Target
GPET programmes and activities are transferred to the Department	Information and support is provided to the Department to assist in the smooth transfer of programmes and activities
GPET assets and liabilities are identified and transferred to the Commonwealth	Due diligence completed to identify all assets and liabilities Support provided to transfer assets and liabilities to the Commonwealth
Final annual report prepared	Information is provided to allow the final annual reporting requirements for GPET to be discharged

Quantitative Deliverables for Programme 1.1¹

Provide high quality GP education and training targeted at areas experiencing workforce shortages

Quantitative Deliverable	2014 Training Year Revised	2015 Training Budget Year	2016 Forward Training Year 1	2017 Forward Training Year 2	2018 Forward Training Year 3
Number of entry training places available in the AGPT program	1,192	1,500	1,500	1,500	1,500

Encourage general practice registrars to undertake training within Aboriginal and Torres Strait Islander health training posts

Quantitative Deliverable	2014 Training Year Revised	2015 Training Budget Year	2016 Forward Training Year 1	2017 Forward Training Year 2	2018 Forward Training Year 3
Number of full-time equivalent weeks of training undertaken in an Aboriginal and Torres Strait Islander health training post	5,623	6,183	6,183	6,183	6,183

¹ By 1 January 2015, policy, programme and funding responsibilities will transfer to the Department. Therefore, the targets have been included for out-years, which will be reported against by the Department, not GPET.

Programme 1.1: Key Performance Indicators²

Qualitative Key Performance Indicators for Programme 1.1

Encourage general practice registrars to undertake training within Aboriginal and Torres Strait Islander health training posts

Qualitative Indicator	2014-15 Reference Point or Target
Improve the capacity of Aboriginal and Torres Strait Islander health training provision	Delivery of initiatives contained in Aboriginal and Torres Strait Islander health training strategic plans by regional training providers

Quantitative Key Performance Indicators for Programme 1.1

Provide high quality GP education and training targeted at areas experiencing workforce shortages

Quantitative Indicator	2014 Training Year Revised	2015 Training Budget Year	2016 Forward Training Year 1	2017 Forward Training Year 2	2018 Forward Training Year 3
Percentage of uptake of available entry training places	100%	100%	100%	100%	100%

Encourage general practice registrars to undertake training within Aboriginal and Torres Strait Islander health training posts

Quantitative Indicator	2014 Training Year Revised	2015 Training Budget Year	2016 Forward Training Year 1	2017 Forward Training Year 2	2018 Forward Training Year 3
Percentage uptake of available training weeks in an Aboriginal and Torres Strait Islander health training post	100%	100%	100%	100%	100%

² By 1 January 2015 policy, programme and funding responsibilities will transfer to the Department. Therefore, the targets have been included for out-years, which will be reported against by the Department, not GPET.

Section 3: Explanatory Tables and Budgeted Financial Statements

Section 3 presents explanatory tables and budgeted financial statements which provide a comprehensive snapshot of agency finances for the 2014-15 Budget year. It explains how budget plans are incorporated into the financial statements and provides further details of the reconciliation between appropriations and programme expenses, movements in administered funds, special accounts and Government Indigenous expenditure.

3.1 Explanatory Tables

3.1.1 Movement of Administered Funds Between Years

Section 3.1.1 is not applicable to GPET.

3.1.2 Special Accounts

Section 3.1.2 is not applicable to GPET.

3.1.3 Australian Government Indigenous Expenditure (AGIE)

The 2014-15 AGIE statement is not applicable because GPET has no specific Indigenous expenses.

3.2 Budgeted Financial Statements

3.2.1 Differences in Agency Resourcing and Financial Statements

Outcome	Appropriations					
	Bill No. 1 \$'000	Bill No. 2 \$'000	Special appropriations \$'000	Total appropriations \$'000	Other \$'000	Total \$'000
General Practice Education and Training						
Administered 2014-15				-		-
<i>Administered 2013-14</i>				-		-
Departmental 2014-15				-	14,417	14,417
<i>Departmental 2013-14</i>				-	17,640	17,640
Total outcome 2014-15	-	-	-	-	14,417	14,417
<i>Total outcome 2013-14</i>	-	-	-	-	17,640	17,640
Total administered 2014-15	-	-	-	-	-	-
<i>Total administered 2013-14</i>	-	-	-	-	-	-
Total departmental 2014-15	-	-	-	-	14,417	14,417
<i>Total departmental 2013-14</i>	-	-	-	-	17,640	17,640
Total AGIE 2014-15	-	-	-	-	14,417	14,417
<i>Total AGIE 2013-14</i>	-	-	-	-	<i>17,640</i>	<i>17,640</i>

3.2.2 Analysis of Budgeted Financial Statements

Section 3.2.2 is not applicable to GPET.

3.2.3 Budgeted Financial Statements Tables

**Table 3.2.1: Comprehensive Income Statement (showing net cost of services)
(for the period ended 30 June)**

	Estimated actual 2013-14 \$'000	Budget estimate 2014-15 \$'000	Forward estimate 2015-16 \$'000	Forward estimate 2016-17 \$'000	Forward estimate 2017-18 \$'000
EXPENSES					
Employee benefits	4,405	2,000	-	-	-
Supplier expenses	228,426	116,749	-	-	-
Depreciation and amortisation	117	-	-	-	-
Other	1,562	-	-	-	-
Total expenses	234,510	118,749	-	-	-
LESS:					
OWN-SOURCE INCOME					
Revenue					
Interest	467	-	-	-	-
Total revenue	467	-	-	-	-
Gains					
Sale of assets	-	-	-	-	-
Other	-	-	-	-	-
Total gains	-	-	-	-	-
Total own-source income	467	-	-	-	-
Net cost of (contribution by) services	234,043	118,749	-	-	-
Revenue from Government	234,043	118,749	-	-	-
Surplus (Deficit)	-	-	-	-	-
Surplus (Deficit) attributable to the Australian Government	-	-	-	-	-
OTHER COMPREHENSIVE INCOME					
Changes in asset revaluation reserves	-	-	-	-	-
Total other comprehensive income	-	-	-	-	-
Total comprehensive income attributable to the Australian Government	-	-	-	-	-

Table 3.2.2: Budgeted Departmental Balance Sheet (as at 30 June)

	Estimated actual 2013-14 \$'000	Budget estimate 2014-15 \$'000	Forward estimate 2015-16 \$'000	Forward estimate 2016-17 \$'000	Forward estimate 2017-18 \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	18,864	-	-	-	-
Receivables	10,023	-	-	-	-
Total financial assets	28,887	-	-	-	-
Non-financial assets					
Property, plant and equipment	308	-	-	-	-
Intangibles	329	-	-	-	-
Other	434	-	-	-	-
Total non-financial assets	1,071	-	-	-	-
Total assets	29,958	-	-	-	-
LIABILITIES					
Payables					
Suppliers	898	-	-	-	-
Other payables	10,217	-	-	-	-
Total payables	11,115	-	-	-	-
Provisions					
Employees	524	-	-	-	-
Other provisions	159	-	-	-	-
Total provisions	683	-	-	-	-
Total liabilities	11,798	-	-	-	-
Net Assets	18,160	-	-	-	-
EQUITY					
Reserves	290	-	-	-	-
Retained surpluses or accumulated deficits	17,870	-	-	-	-
Total equity	18,160	-	-	-	-

Table 3.2.3: Departmental Statement of Changes in Equity — summary of movement (Budget year 2014-15)

	Retained earnings \$'000	Asset revaluation reserve \$'000	Other reserves \$'000	Contributed equity/ capital \$'000	Total equity \$'000
Opening balance as at 1 July 2014					
Balance carried forward from previous period	17,870	290	-	-	18,160
Surplus (deficit) for the period	-	-	-	-	-
Appropriation (equity injection)	-	-	-	-	-
Transactions with owners					
Distributions to owners					
Restructuring	(17,870)	(290)	-	-	(18,160)
Estimated closing balance as at 30 June 2015	-	-	-	-	-

**Table 3.2.4: Budgeted Departmental Statement of Cash Flows
(for the period ended 30 June)**

	Estimated actual 2013-14 \$'000	Budget estimate 2014-15 \$'000	Forward estimate 2015-16 \$'000	Forward estimate 2016-17 \$'000	Forward estimate 2017-18 \$'000
OPERATING ACTIVITIES					
Cash received					
Grants	249,048	118,749	-	-	-
Interest	467	-	-	-	-
Net GST received	15,005	12,000	-	-	-
Other cash received	-	-	-	-	-
Total cash received	264,520	130,749	-	-	-
Cash used					
Employees	4,405	2,000	-	-	-
Suppliers	281,087	116,749	-	-	-
Net GST paid	15,400	12,000	-	-	-
Other	-	18,864	-	-	-
Total cash used	300,892	149,613	-	-	-
Net cash from (or used by) operating activities	(36,372)	(18,864)	-	-	-
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment	100	-	-	-	-
Total cash used	100	-	-	-	-
Net cash from (or used by) investing activities	(100)	-	-	-	-
Net increase (or decrease) in cash held	(36,472)	(18,864)	-	-	-
Cash and cash equivalents at the beginning of the reporting period	55,336	18,864	-	-	-
Cash and cash equivalents at the end of the reporting period	18,864	-	-	-	-

Table 3.2.5: Capital Budget Statement

	Estimated actual 2013-14 \$'000	Budget estimate 2014-15 \$'000	Forward estimate 2015-16 \$'000	Forward estimate 2016-17 \$'000	Forward estimate 2017-18 \$'000
PURCHASE OF NON-FINANCIAL ASSETS					
Funded internally from departmental resources	100	-	-	-	-
Total acquisitions of non-financial assets	100	-	-	-	-
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	100	-	-	-	-
Total cash used to acquire assets	100	-	-	-	-

Table 3.2.6: Statement of Asset Movements (2014-15)

	Buildings \$'000	Other property, plant & equipment \$'000	Intangibles \$'000	Total \$'000
As at 1 July 2014				
Gross book value	-	2,197	2,053	4,250
Accumulated depreciation/amortisation and impairment	-	1,889	1,724	3,613
Opening net book balance	-	308	329	637
CAPITAL ASSET ADDITIONS				
Estimated expenditure on new or replacement assets				
Restructuring	-	(2,197)	(2,053)	(4,250)
Sub-total	-	(2,197)	(2,053)	(4,250)
Other movements				
Restructuring	-	(1,889)	(1,724)	(3,613)
As at 30 June 2015				
Gross book value	-	-	-	-
Accumulated depreciation/amortisation and impairment	-	-	-	-
Closing net book balance	-	-	-	-