

Portfolio Additional Estimates Statements 2015–16

Employment Portfolio

Explanations of Additional Estimates 2015–16

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Senator the Hon Michaelia Cash
Minister for Employment
Minister for Women
Minister Assisting the Prime Minister for the Public Service

President of the Senate
Australian Senate
Parliament House
CANBERRA ACT 2600

Speaker
House of Representatives
Parliament House
CANBERRA ACT 2600

Dear Mr President
Dear Mr Speaker

Employment Portfolio Additional Estimates Statements 2015-16

I hereby submit Portfolio Additional Estimates Statements in support of the 2015-16 Additional Estimates for the Employment Portfolio.

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

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

Yours sincerely

A handwritten signature in black ink, appearing to read 'Michaelia Cash'.

Senator the Hon Michaelia Cash

Abbreviations and conventions

The following notations may be used:

NEC/nec	not elsewhere classified
-	nil
..	not zero, but rounded to zero
na	not applicable (unless otherwise specified)
nfp	not for publication
\$m	\$ million

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

Enquiries

Should you have any enquiries regarding this publication please contact Glen Casson, Chief Finance Officer in the Department of Employment on 1300 488 064.

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

**USER GUIDE
TO THE
PORTFOLIO ADDITIONAL
ESTIMATES STATEMENTS**

USER GUIDE

The purpose of the 2015–16 Portfolio Additional Estimates Statements (PAES), like that of the Portfolio Budget Statements (PB Statements), is to inform Senators and Members of Parliament of the proposed allocation of resources to Government outcomes by entities within the portfolio. The focus of the PAES differs from the PB Statements in one important aspect. While the PAES include an Entity Resource Statement to inform Parliament of the revised estimate of the total resources available to an entity, the focus of the PAES is on explaining the changes in resourcing by outcome(s) since the Budget. As such, the PAES provides information on new measures and their impact on the financial and/or non-financial planned performance of programmes supporting those outcomes.

The PAES facilitate understanding of the proposed appropriations in Appropriation Bills (Nos. 3 and 4) 2015–16. In this sense the PAES is declared by the Additional Estimates Appropriation Bills to be a ‘relevant document’ to the interpretation of the Bills according to section 15AB of the *Acts Interpretation Act 1901*.

Whereas the Mid-Year Economic and Fiscal Outlook (MYEFO) 2015–16 is a mid-year budget report which provides updated information to allow the assessment of the Government’s fiscal performance against its fiscal strategy, the PAES update the most recent budget appropriations for entities within the portfolio.

Structure of the Portfolio Additional Estimates Statements

The PAES are presented in three parts with subsections.

User guide

Provides a brief introduction explaining the purpose of the PAES.

Portfolio overview

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

Entity Additional Estimates Statements

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

Section 1: Entity overview and resources	This section details the changes in total resources available to an entity, the impact of any measures since Budget, and impact of Appropriation Bills Nos. 3 and 4.
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Section 2: Revisions to outcomes and planned performance	This section details changes to Government outcomes and/or changes to the planned performance of entity programmes.
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Section 3: Explanatory tables and budgeted financial statements	This section contains updated explanatory tables on special account flows and staffing levels and revisions to the budgeted financial statements.
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PORTFOLIO OVERVIEW

There have been no significant changes to the portfolio as described in the 2015-16 Portfolio Budget Statements.

A full outline of the Employment portfolio can be found at Figure 1.

The Portfolio Additional Estimates Statements (PAES) provides information on variations since the Budget for the Portfolio's Commonwealth entities who are seeking additional appropriations through Appropriation Bills No. 3 and No. 4. For the 2015-16 PAES, variations relate only to the Department of Employment (the Department).

Figure 1: Employment portfolio structure and outcomes

<p>Senator the Hon Michaelia Cash, Minister for Employment</p>
<p>Department of Employment Renée Leon PSM, Secretary</p> <p>Outcome 1 Foster a productive and competitive labour market through employment policies and programmes that assist job seekers into work, meet employer needs and increase Australia’s workforce participation.</p> <p>Outcome 2 Facilitate jobs growth through policies that promote fair, productive and safe workplaces.</p>
<p>Asbestos Safety and Eradication Agency Peter Tighe, Chief Executive Officer</p> <p>Outcome Assist in the prevention of exposure to asbestos fibres and the elimination of asbestos-related disease in Australia through implementing the National Strategic Plan for Asbestos Awareness and Management in Australia.</p>
<p>Comcare, the Safety, Rehabilitation and Compensation Commission, and the Seafarers Safety, Rehabilitation and Compensation Authority Jennifer Taylor, Chief Executive Officer</p> <p>Outcome Supporting participation and productivity through healthy and safe workplaces that minimise the impact of harm in workplaces covered by Comcare.</p>
<p>Fair Work Commission Bernadette O’Neill, General Manager</p> <p>Outcome Simple, fair and flexible workplace relations for employees and employers through the exercise of powers to set and vary minimum wages and modern staff awards, facilitate collective bargaining, approve agreements and deal with disputes.</p>

Figure 1: Employment portfolio structure and outcomes (continued)

<p style="text-align: center;">Fair Work Ombudsman Natalie James, Ombudsman</p> <p>Outcome Compliance with workplace relations legislation by employees and employers through advice, education and, where necessary, enforcement.</p>
<p style="text-align: center;">Office of the Fair Work Building Industry Inspectorate Nigel Hadgkiss APM, Director</p> <p>Outcome Enforce workplace relations laws in the building and construction industry and ensure compliance with those laws by all participants in the building and construction industry through the provision of education, assistance and advice.</p>
<p style="text-align: center;">Safe Work Australia Michelle Baxter, Chief Executive Officer</p> <p>Outcome Healthier, safer and more productive workplaces through improvements to Australian work health and safety and workers' compensation arrangements.</p>
<p style="text-align: center;">Workplace Gender Equality Agency Libby Lyons, Director</p> <p>Outcome Promote and improve gender equality in Australian workplaces including the provision of advice and assistance to employers and the assessment and measurement of workplace gender data.</p>

ADDITIONAL ESTIMATES STATEMENTS

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DEPARTMENT OF EMPLOYMENT

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DEPARTMENT OF EMPLOYMENT

Section 1: Entity overview and resources

1.1 STRATEGIC DIRECTION STATEMENT

The Department of Employment was created on 18 September 2013. The role of the department is to provide policy advice and support, and implement programmes to deliver the Australian Government's agenda to create more jobs, increase productivity and improve workplaces and safety through pursuing its two outcomes:

- Foster a productive and competitive labour market through employment policies and programmes that assist job seekers into work, meet employer needs and increase Australia's workforce participation.
- Facilitate jobs growth through policies that promote fair, productive and safe workplaces.

A full outline of the Department of Employment's strategic direction can be found in the 2015–16 Portfolio Budget Statements.

1.2 RESOURCE STATEMENT

The Resource Statement details the resourcing for the Department of Employment at Additional Estimates. Table 1.1 outlines the total resourcing available from all sources for the 2015–16 Budget year, including variations through Appropriation Bills No. 3 and No. 4, Special Appropriations and Special Accounts.

Additional Estimates Statements – Department of Employment

Table 1.1: Department of Employment resource statement—Additional Estimates for 2015–16 as at Additional Estimates February 2016

	<i>Actual available appropriation 2014–15</i> \$'000	Estimate as at Budget 2015–16 \$'000	Proposed Additional Estimate 2015–16 \$'000	Total estimate at Additional Estimates 2015–16 \$'000
Ordinary annual services (a)				
Departmental appropriation				
Prior year departmental appropriation (b)	70,749	66,426	49,102	115,528
Departmental appropriation (c)	327,013	312,944	(5,261)	307,683
s74 Retained Revenue Receipts (d)	26,057	17,713	1,891	19,604
Total	423,819	397,083	45,732	442,815
Administered expenses				
Outcome 1	1,524,317	1,523,012	(307)	1,522,705
Outcome 2	28,235	21,035	296	21,331
Payments to corporate entities(e)	7,563	7,727	-	7,727
Total	1,560,115	1,551,774	(11)	1,551,763
Total ordinary annual services [A]	1,983,934	1,948,857	45,721	1,994,578
Other services(f)				
Departmental non-operating				
Prior year appropriations(b)	2,127	-	-	-
Equity injections	23,987	9,333	6,075	15,408
Total	26,114	9,333	6,075	15,408
Total other services [B]	26,114	9,333	6,075	15,408
Total available annual appropriations	2,010,048	1,958,190	51,796	2,009,986

Table 1.1: Department of Employment resource statement—Additional Estimates for 2015–16 as at Additional Estimates February 2016 (continued)

	Actual available appropriation 2014–15 \$'000	Estimate as at Budget 2015–16 \$'000	Proposed Additional Estimate 2015–16 \$'000	Total estimate at Additional Estimates 2015–16 \$'000
Special appropriations				
Special appropriations limited by criteria/entitlement				
<i>Public Governance, Performance and Accountability Act 2013—s77(g)</i>	44	30	-	30
<i>Coal Mining Industry (Long Service Leave Funding) Act 1992</i>	158,607	174,618	(20,000)	154,618
<i>Safety, Rehabilitation and Compensation Act 1988</i>	39,503	36,515	(1,353)	35,162
<i>Asbestos-related Claims (Management of Commonwealth Liabilities) Act 2005</i>	26,356	33,211	(4,576)	28,635
<i>Fair Entitlements Guarantee Act 2012</i>	307,890	198,768	10,376	209,144
Total special appropriations [C]	532,400	443,142	(15,553)	427,589
Total appropriations excluding Special Accounts	2,542,448	2,401,332	36,243	2,437,575
Special Accounts				
Opening balance(h)	-	-	-	-
Total Special Account [D]	-	-	-	-
Total resourcing [A+B+C+D]	2,542,448	2,401,332	36,243	2,437,575
Less payments to corporate entities through annual or special appropriations	(7,563)	(7,727)	-	(7,727)
Total net resourcing for Department of Employment	2,534,885	2,393,605	36,243	2,429,848

- (a) *Appropriation Act (No. 1) 2015–16* and *Appropriation Bill (No. 3) 2015–16*.
 (b) Estimated adjusted balance carried from previous year for annual appropriations.
 (c) Includes an amount of \$27.4m in 2015–16 for the Departmental Capital Budget (refer to table 3.2.5 for further details). For accounting purposes this amount has been designated as 'contributions by owners'.
 (d) Estimated retained revenue receipts under section 74 of the *Public Governance, Performance and Accountability (PGPA) Act 2013*.
 (e) 'Corporate Entities' are Corporate Commonwealth Entities and Commonwealth Companies as defined under the *PGPA Act 2013*.
 (f) *Appropriation Act (No. 2) 2015–16* and *Appropriation Bill (No. 4) 2015–16*.
 (g) Repayments not provided for under other appropriations. Amounts received on or before 30 June 2014 were repaid under section 28 of the *Financial Management and Accountability Act 1997*.
 (h) Estimated opening balance for special accounts (less 'special public money' held in a *Services for Other Entities and Trust Moneys Special Accounts (SOETM)*).

Reader note: All figures are GST exclusive. These figures may not match figures in the cash flow statement.

Table 1.1: Department of Employment resource statement—Additional Estimates for 2015–16 as at Additional Estimates February 2016 (continued)

Third party payments from and on behalf of other entities

	Estimate at Budget 2015–16 \$'000	Estimate at Additional Estimates 2015–16 \$'000
Receipts received from other entities for the provision of services (disclosed above in s74 Retained Revenue Receipts section above)	17,713	19,604
Payments made by other entities on behalf of the Department of Employment (disclosed above)	32,885	34,219
Payments made to corporate entities within the Portfolio Comcare (Annual Appropriation Bill 1)	(7,727)	(7,727)

1.3 MEASURES

Table 1.2 summarises new government measures taken since the 2015–16 Budget. The table is split into revenue, expense and capital measures, with the affected programme identified.

Table 1.2: Department of Employment 2015–16 measures since Budget

	Programme	2015–16 \$'000	2016–17 \$'000	2017–18 \$'000	2018–19 \$'000
Expense measures					
Public Sector Savings—Enterprise Resource Planning Systems(a)	All				
Administered expenses		-	-	-	-
Departmental expenses		-	-	(224)	(276)
Total		-	-	(224)	(276)
Public Sector Superannuation Accumulation Plan Administration Fees(b)	All				
Administered expenses		-	-	-	-
Departmental expenses		(195)	(195)	(195)	(195)
Total		(195)	(195)	(195)	(195)
Addressing Welfare Reliance in Remote Communities(c)	1.1				
Administered expenses		-	-	-	-
Departmental expenses		83	-	-	-
Total		83	-	-	-
Geelong Employment Facilitator—extension	1.1				
Administered expenses		-	-	-	-
Departmental expenses		-	-	-	-
Total		-	-	-	-
Job Seeker Services—streamlining arrangements	1.1				
Administered expenses		-	(27,913)	(45,864)	(52,646)
Departmental expenses		-	-	-	-
Total		-	(27,913)	(45,864)	(52,646)
Mature Age Employment Programme—cessation	1.1				
Administered expenses		-	(3,335)	(3,388)	(3,442)
Departmental expenses		-	(283)	(285)	(287)
Total		-	(3,618)	(3,673)	(3,729)
Our North, Our Future—workforce for growth(d)	1.1				
Administered expenses		-	-	-	-
Departmental expenses		-	-	-	-
Total		-	-	-	-
Syrian and Iraqi Humanitarian Crisis(d)	1.1				
Administered expenses		650	1,920	1,280	651
Departmental expenses		-	-	-	-
Total		650	1,920	1,280	651
Transition to Work Programme—additional funding	1.1				
Administered expenses		-	-	-	-
Departmental expenses		-	-	-	-
Total		-	-	-	-

Additional Estimates Statements – Department of Employment

Table 1.2: Department of Employment 2015–16 measures since Budget (continued)

	Programme	2015–16 \$'000	2016–17 \$'000	2017–18 \$'000	2018–19 \$'000
Fair Entitlements Guarantee— indexation pause—continuation	2.1				
Administered expenses		-	-	-	(1,734)
Departmental expenses		-	-	-	-
Total		-	-	-	(1,734)
Total expense measures					
Administered		650	(29,328)	(47,972)	(57,171)
Departmental		(112)	(478)	(704)	(758)
Total		538	(29,806)	(48,676)	(57,929)
Capital measures					
Addressing Welfare Reliance in Remote Communities(c)	1.1				
Administered capital		-	-	-	-
Departmental capital		426	-	-	-
Total		426	-	-	-
Total capital measures					
Administered		-	-	-	-
Departmental		426	-	-	-
Total		426	-	-	-

- (a) This measure was first published in the 2015–16 Budget.
- (b) This measure was first published in the 2014–15 Mid-Year Economic and Fiscal Outlook.
- (c) The lead entity for this measure is the Department of the Prime Minister and Cabinet. The full measure description and package details appear in MYEFO under the Prime Minister and Cabinet portfolio.
- (d) The lead entity for this measure is the Department of Immigration and Border Protection. The full measure description and package details appear in MYEFO under the Immigration and Border Protection portfolio.

Prepared on a Government Financial Statistics (fiscal) basis.

1.4 ADDITIONAL ESTIMATES AND VARIATIONS

The following tables detail the changes to the resourcing for the Department of Employment at Additional Estimates, by outcome. Table 1.3 details the Additional Estimates and variations resulting from new measures since the 2015–16 Budget in Appropriation Bills No. 3 and No. 4. Table 1.4 details Additional Estimates or variations through other factors, such parameter adjustments.

Table 1.3: Additional estimates and variations to Outcomes from measures since 2015–16 Budget

	Programme impacted	2015–16 \$'000	2016–17 \$'000	2017–18 \$'000	2018–19 \$'000
All Outcomes					
Decrease in estimates (departmental)					
Public Sector Savings—Enterprise Resource Planning Systems	All	-	-	(224)	(276)
Public Sector Superannuation Accumulation Plan Administration Fees	All	(195)	(195)	(195)	(195)
Net impact on estimates for All Outcome (departmental)		(195)	(195)	(419)	(471)
Outcome 1					
Increase in estimates (administered)					
Syrian and Iraqi Humanitarian Crisis	1.1	650	1,920	1,280	651
Decrease in estimates (administered)					
Job Seeker Services—streamlining arrangements	1.1	-	(27,913)	(45,864)	(52,646)
Mature Age Employment Programme—cessation	1.1	-	(3,335)	(3,388)	(3,442)
Net impact on estimates for Outcome 1 (administered)		650	(29,328)	(47,972)	(55,437)
Increase in estimates (departmental)					
Addressing Welfare Reliance in Remote Communities	1.1	83	-	-	-
Decrease in estimates (departmental)					
Mature Age Employment Programme—cessation	1.1	-	(283)	(285)	(287)
Net impact on estimates for Outcome 1 (departmental)		83	(283)	(285)	(287)
Outcome 2					
Decrease in estimates (administered)					
Fair Entitlements Guarantee—indexation pause—continuation	2.1	-	-	-	(1,734)
Net impact on estimates for Outcome 2 (administered)		-	-	-	(1,734)

Additional Estimates Statements – Department of Employment

Table 1.4: Additional estimates and variations to Outcomes from other variations

	Programme impacted	2015–16 \$'000	2016–17 \$'000	2017–18 \$'000	2018–19 \$'000
Outcome 1					
Increase in estimates (administered)					
Programme specific parameter	1.1	1,429	2,708	2,814	2,799
Movement of funds	1.1	-	-	-	2,797
Other	1.1	-	-	-	2,768
Decrease in estimates (administered)					
Parameter adjustments	1.1	-	(2)	(3)	(5)
Changes in number of unemployment beneficiaries	1.1	(80)	(1,188)	(1,902)	(1,327)
Other	1.1	(2,306)	(492)	(143)	-
Net impact on estimates for Outcome 1 (administered)		(957)	1,026	766	7,032
Increase in estimates (departmental)					
Self balancing transfers between same year	1	-	2,039	2,250	2,250
Other	1	2,672	2,672	2,672	2,672
Decrease in estimates (departmental)					
Parameter adjustments	1	-	-	(236)	(472)
Self balancing transfers between same year	1	(5,649)	-	-	-
Other	1	(6,172)	(3,770)	(2,572)	(1,777)
Net impact on estimates for Outcome 1 (departmental)		(9,149)	941	2,114	2,673
Outcome 2					
Increase in estimates (administered)					
Related entity	2.3	-	971	-	-
Parameter adjustments	2.2	242	482	473	493
Other	2.1	10,648	-	-	793
Decrease in estimates (administered)					
Related entity	2.3	(5,929)	(1,695)	(7,619)	(4,092)
Programme specific parameter	2.2	(218)	(240)	(42)	(43)
Parameter adjustments	2.3	-	-	(6)	(12)
Other	2.1, 2.3	(20,000)	(20,061)	(20,061)	(20,061)
Net impact on estimates for Outcome 2 (administered)		(15,257)	(20,543)	(27,255)	(22,922)
Decrease in estimates (departmental)					
Parameter adjustments	2	-	-	(37)	(75)
Other	2	(1,786)	(1,396)	(1,199)	(1,071)
Net impact on estimates for Outcome 2 (departmental)		(1,786)	(1,396)	(1,236)	(1,146)

1.5 BREAKDOWN OF ADDITIONAL ESTIMATES BY APPROPRIATION BILL

The following tables detail the Additional Estimates sought for the Department of Employment through Appropriation Bills No. 3 and No. 4.

Table 1.5: Appropriation Bill (No. 3) 2015–16

	2014–15 Available \$'000	2015–16 Budget \$'000	2015–16 Revised \$'000	Additional Estimates \$'000	Reduced Estimates \$'000
ADMINISTERED ITEMS					
Outcome 1					
Foster a productive and competitive labour market through employment policies and programmes that assist job seekers into work, meet employer needs and increase Australia's workforce participation.	1,524,317	1,523,012	1,522,705	-	307
Outcome 2					
Facilitate jobs growth through policies that promote fair, productive and safe workplaces.	28,235	21,352	21,672	320	-
Total administered	1,552,552	1,544,364	1,544,377	320	307
DEPARTMENTAL PROGRAMMES					
Outcome 1					
Foster a productive and competitive labour market through employment policies and programmes that assist job seekers into work, meet employer needs and increase Australia's workforce participation.	269,055	270,650	265,416	-	5,234
Outcome 2					
Facilitate jobs growth through policies that promote fair, productive and safe workplaces.	57,958	42,294	42,267	-	27
Total departmental	327,013	312,944	307,683	-	5,261
Total administered and departmental	1,879,565	1,857,308	1,852,060	320	5,568

Additional Estimates Statements – Department of Employment

Table 1.6: Appropriation Bill (No. 4) 2015–16

	<i>2014–15 Available \$'000</i>	<i>2015–16 Budget \$'000</i>	<i>2015–16 Revised \$'000</i>	<i>Additional Estimates \$'000</i>	<i>Reduced Estimates \$'000</i>
Non-operating					
Equity injections	23,987	9,333	15,408	6,075	-
Total non-operating	23,987	9,333	15,408	6,075	-
Total other services	23,987	9,333	15,408	6,075	-

Section 2: Revisions to outcomes and planned performance

2.1 OUTCOMES AND PERFORMANCE INFORMATION

No changes have been made to the Department of Employment's outcome structure since the 2015–16 Portfolio Budget Statements. Complete details of the department's outcomes and performance information can be found in the 2015–16 Portfolio Budget Statements.

OUTCOME 1

Outcome 1: Foster a productive and competitive labour market through employment policies and programmes that assist job seekers into work, meet employer needs and increase Australia's workforce participation.

Outcome 1 strategy

No changes have been made to this outcome strategy since the 2015–16 Portfolio Budget Statements.

Table 2.1 Budgeted expenses for Outcome 1

Outcome 1: Foster a productive and competitive labour market through employment policies and programmes that assist job seekers into work, meet employer needs and increase Australia's workforce participation.	2014–15 Actual expenses \$'000	2015–16 Revised estimated expenses \$'000
Programme 1.1: Employment Services		
Administered expenses		
Ordinary annual services (<i>Appropriation Act No. 1</i> and Bill No. 3)	1,367,249	1,522,705
Total for Programme 1.1	1,367,249	1,522,705
Outcome 1 Totals by appropriation type		
Administered Expenses		
Ordinary annual services (<i>Appropriation Act No. 1</i> and Bill No. 3)	1,367,249	1,522,705
Departmental expenses		
Departmental appropriation(a)	228,805	259,706
Expenses not requiring appropriation in the Budget year(b)	24,154	23,192
Total expenses for Outcome 1	1,620,208	1,805,603
	2014–15	2015–16
Average Staffing Level (number)	1,182	1,294

(a) Departmental Appropriation combines "Ordinary annual services (*Appropriation Act No. 1* and Bill No. 3)" and "Retained Revenue Receipts under s74 of the *PGPA Act 2013*".

(b) Expenses not requiring appropriation in the Budget year is made up of Depreciation Expense, Amortisation Expense, and Audit Fees.

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

Programme 1.1 Employment Services

Performance information contained in the 2015–16 Portfolio Budget Statements have not changed.

Table 2.1.1 Programme expenses

	2014–15 Actual \$'000	2015–16 Revised budget \$'000	2016–17 Forward year 1 \$'000	2017–18 Forward year 2 \$'000	2018–19 Forward year 3 \$'000
Annual administered expenses:					
jobactive	1,169	1,452,559	1,716,997	1,685,420	1,699,825
Job Services Australia	1,362,295	-	-	-	-
Job Commitment Bonus	-	34,234	64,003	65,630	65,851
Empowering YOUth Initiatives	-	10,100	17,600	17,600	5,050
ParentsNext	-	2,721	14,322	21,080	20,191
Transition to Work	-	18,541	89,405	96,855	99,618
Seasonal Worker Programme	489	1,277	1,703	1,729	1,754
Mature Age Employment	3,296	3,273	-	-	-
Total programme expenses	1,367,249	1,522,705	1,904,030	1,888,314	1,892,289

Linked to: Department of Human Services, Programme 1.1 Services to the Community—Social Security and Welfare and the Department of the Prime Minister and Cabinet, Programme 2.1 Jobs, Land and Economy.

OUTCOME 2

Outcome 2: Facilitate jobs growth through policies that promote fair, productive and safe workplaces.

Outcome 2 strategy

No changes have been made to this outcome strategy since the 2015–16 Portfolio Budget Statements.

Table 2.2 Budgeted expenses for Outcome 2

Outcome 2: Facilitate jobs growth through policies that promote fair, productive and safe workplaces.	2014–15 Actual expenses \$'000	2015–16 Revised estimated expenses \$'000
Programme 2.1: Employee Assistance		
Administered expenses		
Ordinary annual services (<i>Appropriation Act No. 1</i> and Bill No. 3)	11,665	6,297
Special appropriations	466,450	363,762
Total for Programme 2.1	478,115	370,059
Program 2.2: Workplace Assistance		
Administered expenses		
Ordinary annual services (<i>Appropriation Act No. 1</i> and Bill No. 3)	14,437	15,034
Total for Programme 2.2	14,437	15,034
Program 2.3: Workers Compensation Payments		
Administered expenses		
Ordinary annual services (<i>Appropriation Act No. 1</i> and Bill No. 3)	7,563	7,727
Special appropriations	84,299	63,797
Total for Programme 2.3	91,862	71,524
Outcome 2 Totals by appropriation type		
Administered Expenses		
Ordinary annual services (<i>Appropriation Act No. 1</i> and Bill No. 3)	33,665	29,058
Special appropriations	550,749	427,559
Departmental expenses		
Departmental appropriation(a)	78,919	40,203
Expenses not requiring appropriation in the Budget year(b)	4,181	3,703
Total expenses for Outcome 2	667,514	500,523
	2014-15	2015-16
Average Staffing Level (number)	481	497

(a) Departmental Appropriation combines "Ordinary annual services (*Appropriation Act No. 1* and Bill No. 3)" and "Retained Revenue Receipts under s74 of the *PGPA Act 2013*".

(b) Expenses not requiring appropriation in the Budget year is made up of Depreciation Expense, Amortisation Expense, and Audit Fees.

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

Programme 2.1 Employee Assistance

Performance information contained in the 2015–16 Portfolio Budget Statements have not changed.

Table 2.2.1 Programme expenses

	2014–15 Actual \$'000	2015–16 Revised budget \$'000	2016–17 Forward year 1 \$'000	2017–18 Forward year 2 \$'000	2018–19 Forward year 3 \$'000
Annual administered expenses:					
General Employee Entitlements and Redundancy Scheme	11,459	272	-	-	-
Fair Entitlements Guarantee	206	6,025	6,805	1,750	1,750
Special Appropriations:					
<i>Coal Mining Industry (LSL) Act 1992</i>	159,401	154,618	154,618	154,618	154,618
<i>Fair Entitlements Guarantee Act 2012</i>	307,049	209,144	199,264	195,532	194,591
Total programme expenses	478,115	370,059	360,687	351,900	350,959

Programme 2.2 Workplace Assistance

Performance information contained in the 2015–16 Portfolio Budget Statements have not changed.

Table 2.2.2 Programme expenses

	2014–15 Actual \$'000	2015–16 Revised budget \$'000	2016–17 Forward year 1 \$'000	2017–18 Forward year 2 \$'000	2018–19 Forward year 3 \$'000
Annual administered expenses:					
International Labour Organization Subscription	9,948	10,301	10,836	11,051	11,102
Protected Action Ballots Scheme	1,392	1,600	1,600	1,600	1,600
Centre for Workplace Leadership	3,097	3,133	-	-	-
Total programme expenses	14,437	15,034	12,436	12,651	12,702

Additional Estimates Statements – Department of Employment

Programme 2.3 Workers' Compensation Payments

Performance information contained in the 2015–16 Portfolio Budget Statements have not changed.

Table 2.2.3 Programme expenses

	2014–15 Actual \$'000	2015–16 Revised budget \$'000	2016–17 Forward year 1 \$'000	2017–18 Forward year 2 \$'000	2018–19 Forward year 3 \$'000
Annual administered expenses:					
Comcare	7,563	7,727	6,133	6,168	6,206
Special Appropriations:					
<i>Asbestos-related Claims Act 2005</i>	51,288	28,635	33,545	31,608	33,247
<i>Safety, Rehabilitation & Compensation Act 1998</i>	33,011	35,162	33,617	29,354	31,124
Total programme expenses	91,862	71,524	73,295	67,130	70,577

Section 3: Explanatory tables and budgeted financial Statements

3.1 EXPLANATORY TABLES

Estimates of special account flows

The Department of Employment has no special accounts. For this reason Table 3.1.1 is not presented.

3.2 BUDGETED FINANCIAL STATEMENTS

3.2.1 Analysis of budgeted financial statements

The financial statements have been updated to reflect the changes resulting from the new measures and variations as outlined in Table 1.1, Table 1.3, Table 1.4 and the actual results for the 2014–15 financial year.

3.2.2 Budgeted financial statements

Table 3.2.1: Comprehensive income statement (showing net cost of services) for the period ended 30 June.

	2014–15 Actual \$'000	2015–16 Revised budget \$'000	2016–17 Forward estimate \$'000	2017–18 Forward estimate \$'000	2018–19 Forward estimate \$'000
EXPENSES					
Employee benefits	181,711	220,001	217,996	218,181	217,262
Suppliers	123,488	80,368	79,526	81,006	81,906
Grants	1,439	-	-	-	-
Depreciation and amortisation	27,875	26,895	28,044	27,916	27,809
Finance costs	474	-	-	-	-
Write-down and impairment of assets	848	-	-	-	-
Losses from asset sales	224	-	-	-	-
Total expenses	336,059	327,264	325,566	327,103	326,977
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Sale of goods and rendering of services	26,100	19,604	19,604	19,604	19,604
Other revenue	460	460	460	460	460
Total own-source revenue	26,560	20,064	20,064	20,064	20,064
Gains					
Other	1,361	-	-	-	-
Total gains	1,361	-	-	-	-
Total own-source income	27,921	20,064	20,064	20,064	20,064
Net cost of (contribution by) services	308,138	307,200	305,502	307,039	306,913
Revenue from Government	295,989	280,305	277,458	279,123	279,104
Surplus/(deficit) attributable to the Australian Government	(12,149)	(26,895)	(28,044)	(27,916)	(27,809)
OTHER COMPREHENSIVE INCOME					
Changes in asset revaluation surplus	-	-	-	-	-
Total other comprehensive income	-	-	-	-	-
Total comprehensive income/(loss)	(12,149)	(26,895)	(28,044)	(27,916)	(27,809)

Table 3.2.1: Comprehensive income statement (showing net cost of services) for the period ended 30 June (continued).

Note: Impact of net cash appropriation arrangements

	2014–15 \$'000	2015–16 \$'000	2016–17 \$'000	2017–18 \$'000	2018–19 \$'000
Total comprehensive income/(loss) excluding depreciation/amortisation expenses previously funded through revenue appropriations	15,726	-	-	-	-
less depreciation/amortisation expenses previously funded through revenue appropriations(a)	27,875	26,895	28,044	27,916	27,809
Total comprehensive income/(loss)—as per the Statement of Comprehensive Income	(12,149)	(26,895)	(28,044)	(27,916)	(27,809)

(a) From 2010–11, the Government introduced net cash appropriation arrangements where *Appropriation Act No. 1* or Bill No. 3 revenue appropriations for the depreciation/amortisation expenses of non-corporate Commonwealth entities were replaced with a separate capital budget (the Departmental Capital Budget, or DCB) provided through *Appropriation Act No. 1* or Bill No. 3 equity appropriations. For information regarding DCBs, please refer to Table 3.2.5 Departmental Capital Budget Statement.

Prepared on Australian Accounting Standards basis.

Additional Estimates Statements – Department of Employment

Table 3.2.2: Budgeted departmental balance sheet (as at 30 June)

	2014–15 Actual \$'000	2015–16 Revised budget \$'000	2016–17 Forward estimate \$'000	2017–18 Forward estimate \$'000	2018–19 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	6,321	2,316	2,316	2,316	2,316
Trade and other receivables	116,131	120,498	116,285	115,214	113,835
Other financial assets	4,094	4,094	4,094	4,094	4,094
Total financial assets	126,546	126,908	122,695	121,624	120,245
Non-financial assets					
Land and buildings	20,260	21,441	21,155	22,110	21,464
Property, plant and equipment	13,239	16,533	16,444	17,097	17,607
Intangibles	65,761	81,347	81,542	79,275	79,019
Other non-financial assets	12,011	12,011	12,011	12,011	12,011
Total non-financial assets	111,271	131,332	131,152	130,493	130,101
Assets held for sale	-	-	-	-	-
Total assets	237,817	258,240	253,847	252,117	250,346
LIABILITIES					
Payables					
Suppliers	16,720	17,137	17,918	18,755	19,195
Other payables	34,936	39,831	35,945	33,614	31,258
Total payables	51,656	56,968	53,863	52,369	50,453
Provisions					
Employee provisions	62,596	62,260	61,959	62,550	63,188
Other provisions	6,264	1,650	843	675	574
Total provisions	68,860	63,910	62,802	63,225	63,762
Total liabilities	120,516	120,878	116,665	115,594	114,215
Net assets	117,301	137,362	137,182	136,523	136,131
EQUITY*					
Parent entity interest					
Contributed equity	151,515	198,471	226,335	253,592	281,009
Reserves	3,376	3,376	3,376	3,376	3,376
Retained surplus/(accumulated deficit)	(37,590)	(64,485)	(92,529)	(120,445)	(148,254)
Total parent entity interest	117,301	137,362	137,182	136,523	136,131
Total Equity	117,301	137,362	137,182	136,523	136,131

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

Prepared on Australian Accounting Standards basis.

Table 3.2.3: Departmental statement of changes in equity—summary of movement (Budget Year 2015–16)

	Retained earnings \$'000	Asset revaluation reserve \$'000	Contributed equity/ capital \$'000	Total equity \$'000
Opening balance as at 1 July 2015				
Balance carried forward from previous period	(37,590)	3,376	151,515	117,301
Adjustment for changes in accounting policies	-	-	-	-
Adjusted opening balance	(37,590)	3,376	151,515	117,301
Comprehensive income				
Other comprehensive income	-	-	-	-
Surplus/(deficit) for the period	(26,895)	-	-	(26,895)
Total comprehensive income	(26,895)	-	-	(26,895)
of which:				
Attributable to the Australian Government	(26,895)	-	-	(26,895)
Transactions with owners				
Contributions by owners				
Equity Injection—Appropriation	-	-	15,408	15,408
Departmental Capital Budget (DCB)	-	-	27,378	27,378
Other	-	-	4,170	4,170
Sub-total transactions with owners	-	-	46,956	46,956
Transfers between equity components	-	-	-	-
Estimated closing balance as at 30 June 2016	(64,485)	3,376	198,471	137,362
Less: non-controlling interests	-	-	-	-
Closing balance attributable to the Australian Government	(64,485)	3,376	198,471	137,362

Prepared on Australian Accounting Standards basis.

Additional Estimates Statements – Department of Employment

Table 3.2.4: Budgeted departmental statement of cash flows (as at 30 June)

	2014–15 Actual \$'000	2015–16 Revised budget \$'000	2016–17 Forward estimate \$'000	2017–18 Forward estimate \$'000	2018–19 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	281,233	283,402	280,752	279,379	279,667
Sale of goods and rendering of services	28,130	18,828	19,604	19,604	19,604
Net GST received	13,559	8,037	7,953	8,101	8,191
Total cash received	322,922	310,267	308,309	307,084	307,462
Cash used					
Employees	182,157	220,347	218,351	217,528	216,586
Suppliers	110,617	93,925	89,958	89,556	90,876
s74 Retained Revenue Receipts transferred to Official Public Account	26,198	-	-	-	-
Grants	1,439	-	-	-	-
Total cash used	320,411	314,272	308,309	307,084	307,462
Net cash from/(used by) operating activities	2,511	(4,005)	-	-	-
INVESTING ACTIVITIES					
Cash received					
Proceeds from sales of property, plant and equipment	54	-	-	-	-
Total cash received	54	-	-	-	-
Cash used					
Purchase of property, plant, equipment and intangibles	46,225	46,956	27,864	27,257	27,417
Other	7,526	-	-	-	-
Total cash used	53,751	46,956	27,864	27,257	27,417
Net cash from/(used by) investing activities	(53,697)	(46,956)	(27,864)	(27,257)	(27,417)
FINANCING ACTIVITIES					
Cash received					
Contributed equity	51,838	46,956	27,864	27,257	27,417
Total cash received	51,838	46,956	27,864	27,257	27,417
Cash used					
Other	-	-	-	-	-
Total cash used	-	-	-	-	-
Net cash used by financing activities	51,838	46,956	27,864	27,257	27,417
Net increase/(decrease) in cash held	652	(4,005)	-	-	-
Cash and cash equivalents at the beginning of the reporting period	5,669	6,321	2,316	2,316	2,316
Cash and cash equivalents at the end of the reporting period	6,321	2,316	2,316	2,316	2,316

Prepared on Australian Accounting Standards basis.

Additional Estimates Statements – Department of Employment

Table 3.2.5: Departmental capital budget statement (as at 30 June)

	2014–15 Actual \$'000	2015–16 Revised budget \$'000	2016–17 Forward estimate \$'000	2017–18 Forward estimate \$'000	2018–19 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Capital budget—Act No. 1 (DCB)	31,024	27,378	27,364	27,257	27,417
Equity injections—Act No. 2	23,987	15,408	-	-	-
Total new capital appropriations	55,011	42,786	27,364	27,257	27,417
Provided for:					
<i>Purchase of non-financial assets</i>	53,751	42,786	27,364	27,257	27,417
Total Items	53,751	42,786	27,364	27,257	27,417
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations(a)	23,987	15,408	-	-	-
Funded by capital appropriation—DCB(b)	29,764	31,548	27,864	27,257	27,417
TOTAL AMOUNT SPENT	53,751	46,956	27,864	27,257	27,417
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	53,751	46,956	27,864	27,257	27,417
TOTAL CASH REQUIRED TO ACQUIRE ASSETS	53,751	46,956	27,864	27,257	27,417

(a) Includes both current and prior Act 2 and Bills 4/6 appropriations and special capital appropriations.

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

Prepared on Australian Accounting Standards basis.

Additional Estimates Statements – Department of Employment

Table 3.2.6: Statement of asset movements (2015–16 Budget year)

	Buildings \$'000	Other property, plant and equipment \$'000	Computer software and intangibles \$'000	Total \$'000
As at 1 July 2015				
Gross book value	28,582	23,697	80,122	132,401
Accumulated depreciation/amortisation and impairment	(8,322)	(10,458)	(14,361)	(33,141)
Opening net book balance	20,260	13,239	65,761	99,260
CAPITAL ASSET ADDITIONS				
Estimated expenditure on new or replacement assets				
By purchase—appropriation equity(a)	6,156	6,990	33,810	46,956
Total additions	6,156	6,990	33,810	46,956
Other movements				
Depreciation/amortisation expense	(4,975)	(3,696)	(18,224)	(26,895)
Total other movements	(4,975)	(3,696)	(18,224)	(26,895)
As at 30 June 2016				
Gross book value	34,738	30,687	113,932	179,357
Accumulated depreciation/amortisation and impairment	(13,297)	(14,154)	(32,585)	(60,036)
Closing net book balance	21,441	16,533	81,347	119,321

(a) "Appropriation equity" refers to equity injections or Administered Assets and Liabilities appropriations provided through *Appropriation Act (No.2) 2015–16* and *Bill (No.4) 2015–16*, including CDABs.

Prepared on Australian Accounting Standards basis.

Table 3.2.7: Schedule of budgeted income and expenses administered on behalf of Government (for the period ended 30 June)

	2014–15 Actual \$'000	2015–16 Revised budget \$'000	2016–17 Forward estimate \$'000	2017–18 Forward estimate \$'000	2018–19 Forward estimate \$'000
EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT					
Suppliers	1,298,369	1,309,387	1,458,951	1,383,056	1,402,886
Subsidies	170,844	285,930	469,714	513,862	509,499
Personal benefits	384,959	296,522	317,001	317,126	317,974
Grants	89,773	79,756	98,649	99,783	89,962
Write-down and impairment of assets	156	-	-	-	-
Payments to corporate entities	7,563	7,727	6,133	6,168	6,206
Total expenses administered on behalf of Government	1,951,664	1,979,322	2,350,448	2,319,995	2,326,527
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Taxation revenue					
Other taxes	159,401	154,618	154,618	154,618	154,618
Total taxation revenue	159,401	154,618	154,618	154,618	154,618
Non-taxation revenue					
Interest	20	-	-	-	-
Recoveries	23,278	23,632	23,632	23,632	23,632
Other revenue	5,643	6,753	6,753	6,753	6,753
Total non-taxation revenue	28,941	30,385	30,385	30,385	30,385
Total own-source revenue administered on behalf of Government	188,342	185,003	185,003	185,003	185,003
Gains					
Other gains	-	-	-	-	-
Total gains administered on behalf of Government	-	-	-	-	-
Total own-source income administered on behalf of Government	188,342	185,003	185,003	185,003	185,003
Net cost of/(contribution by) services	1,763,322	1,794,319	2,165,445	2,134,992	2,141,524
Surplus/(Deficit) before income tax	(1,763,322)	(1,794,319)	(2,165,445)	(2,134,992)	(2,141,524)
Income tax expense	-	-	-	-	-
Surplus/(deficit) after income tax	(1,763,322)	(1,794,319)	(2,165,445)	(2,134,992)	(2,141,524)
OTHER COMPREHENSIVE INCOME					
Items not subject to subsequent reclassification to profit or loss					
Changes in asset revaluation surplus	79,181	-	-	-	-
Total other comprehensive income	79,181	-	-	-	-
Total comprehensive income (loss)	(1,684,141)	(1,794,319)	(2,165,445)	(2,134,992)	(2,141,524)

Prepared on Australian Accounting Standards basis.

Table 3.2.8: Schedule of budgeted assets and liabilities administered on behalf of Government (as at 30 June)

	2014–15 Actual \$'000	2015–16 Revised budget \$'000	2016–17 Forward estimate \$'000	2017–18 Forward estimate \$'000	2018–19 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	104	-	-	-	-
Taxation receivables	14,002	14,002	14,002	14,002	14,002
Trade and other receivables	18,163	18,267	18,267	18,267	18,267
Investments accounted for using the equity method	224,658	224,658	224,658	224,658	224,658
Total financial assets	256,927	256,927	256,927	256,927	256,927
Non-financial assets					
Other non-financial assets	5,014	5,355	5,549	5,570	5,601
Total non-financial assets	5,014	5,355	5,549	5,570	5,601
Assets held for sale	-	-	-	-	-
Total assets administered on behalf of Government	261,941	262,282	262,476	262,497	262,528
LIABILITIES					
Payables					
Suppliers	127,076	92,076	92,076	92,076	92,076
Subsidies	24,973	24,974	24,974	24,974	24,974
Personal benefits	6,692	6,691	6,691	6,691	6,691
Grants	-	-	-	-	-
Other payables	2,794,446	2,786,628	2,769,286	2,756,960	2,744,871
Total payables	2,953,187	2,910,369	2,893,027	2,880,701	2,868,612
Provisions					
Employee provisions	-	-	-	-	-
Other provisions	-	-	-	-	-
Total provisions	-	-	-	-	-
Total liabilities administered on behalf of Government	2,953,187	2,910,369	2,893,027	2,880,701	2,868,612
Net assets/(liabilities)	(2,691,246)	(2,648,087)	(2,630,551)	(2,618,204)	(2,606,084)

Prepared on Australian Accounting Standards basis.

Table 3.2.9: Schedule of budgeted administered cash flows (for the period ended 30 June)

	2014–15 Actual \$'000	2015–16 Revised budget \$'000	2016–17 Forward estimate \$'000	2017–18 Forward estimate \$'000	2018–19 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Interest	20	-	-	-	-
Taxes	158,606	154,618	154,618	154,618	154,618
Net GST received	111,982	126,105	134,085	126,290	128,030
Other	28,982	30,385	30,385	30,385	30,385
Total cash received	299,590	311,108	319,088	311,293	313,033
Cash used					
Grants	71,792	79,756	98,649	99,783	89,962
Subsidies paid	160,681	285,930	469,714	513,862	509,499
Personal benefits	387,719	296,522	317,001	317,126	317,974
Suppliers	1,308,506	1,309,832	1,459,145	1,383,077	1,402,917
Payments to corporate entities	7,563	7,727	6,133	6,168	6,206
Total cash used	1,936,261	1,979,767	2,350,642	2,320,016	2,326,558
Net cash from/(used by) operating activities	(1,636,671)	(1,668,659)	(2,031,554)	(2,008,723)	(2,013,525)
Net increase/(decrease) in cash held	(1,636,671)	(1,668,659)	(2,031,554)	(2,008,723)	(2,013,525)
Cash and cash equivalents at beginning of reporting period	-	104	-	-	-
Cash from Official Public Account for:					
- Appropriations	1,945,259	1,979,693	2,350,672	2,320,046	2,326,588
Total cash from Official Public Account	1,945,259	1,979,693	2,350,672	2,320,046	2,326,588
Cash to Official Public Account for:					
- Appropriations	(185,741)	(185,033)	(185,033)	(185,033)	(185,033)
- Return of GST appropriations	(122,743)	(126,105)	(134,085)	(126,290)	(128,030)
Total cash to Official Public Account	(308,484)	(311,138)	(319,118)	(311,323)	(313,063)
Cash and cash equivalents at end of reporting period	104	-	-	-	-

Prepared on Australian Accounting Standards basis.

Additional Estimates Statements – Department of Employment

Table 3.2.10: Schedule of administered capital budget (for the period ended 30 June)

The Department of Employment has no administered capital purchases to report. For this reason Table 3.2.10 is not presented.

Table 3.2.11: Statement of administered asset movements (2015–16 Budget year)

The Department of Employment has no administered non-financial assets to report. For this reason Table 3.2.11 is not presented.

