

**DEPARTMENT OF JOBS AND SMALL  
BUSINESS**

**ENTITY RESOURCES AND PLANNED  
PERFORMANCE**



# DEPARTMENT OF JOBS AND SMALL BUSINESS

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## **DEPARTMENT OF JOBS AND SMALL BUSINESS**

### **Section 1: Entity overview and resources**

#### **1.1 STRATEGIC DIRECTION STATEMENT**

Employment is central to a strong economy. By providing advice and delivering programs to improve the performance of labour markets, the Department of Jobs and Small Business stimulates stronger job growth, helps job seekers into work, promotes safe, fair and productive workplaces, and supports small and family businesses.

The Department has two Outcomes:

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

To achieve these Outcomes, the major priorities for 2019–20 include:

- implementing transformative change to the delivery of employment services, including a digital platform to help job-ready job seekers self-service, and reinvesting in the system to provide more intensive, targeted and tailored support for those who need extra help. The new model introduces a new licensing system and an enhanced payment and performance framework. Elements of the new model will be piloted in Adelaide South and New South Wales' Mid-North Coast from 1 July 2019 ahead of a national roll-out in July 2022
- continuing to deliver efficient and effective employment services through jobactive and complementary programs ahead of the national roll-out of a new employment services system
- implementing initiatives to support Australians, particularly in regional areas or areas experiencing unique challenges due to large-scale industry changes, and provide them with a better chance of securing future job opportunities as technological transformation impacts the economy
- providing mature age Australians with opportunities to contribute to the workforce, share their skills and insights with younger workers and continue to benefit from the economic and social wellbeing of having a job

*Department of Jobs and Small Business Budget Statements*

- supporting local solutions for jobs creation in regional areas through a targeted grant program to help stimulate communities to deliver tailored local employment solutions
- increasing the proportion of seasonal work taken up by Australian job seekers and encouraging more smaller farmers to participate in the Seasonal Worker Programme
- delivering the Government's commitment to protecting vulnerable workers and ensuring that migration policies and practices are in line with the workplace relations framework
- encouraging entrepreneurship and self-employment, particularly to support opportunities for mature age Australians, and providing nationally-accredited training, mentoring and business advice
- administering payments and recovery activities under the Fair Entitlements Guarantee which assists workers who have unpaid employment entitlements when they are made redundant by the liquidation or bankruptcy of their employer
- working cooperatively with our portfolio agencies to ensure a fair, productive, flexible and safe national workplace relations system
- supporting small and family business and enterprise development, and ensuring that small business interests are considered in national economic reform
- promoting safer workplaces in the building and construction industry through the Australian Government Building and Construction WHS Accreditation Scheme which provides mandated accreditation requirements for companies to undertake most Commonwealth-funded building and construction projects
- contributing to higher productivity through implementation of national approaches to workplace health and safety and workers' compensation laws
- engaging with relevant international forums and advising on policies and programs to promote Australia's national interests and inform domestic policies, and
- contributing to the government's deregulation agenda by reducing unnecessary compliance burdens.

Further information about the activities of the Department of Jobs and Small Business can be found at [www.jobs.gov.au](http://www.jobs.gov.au) and in the Department of Jobs and Small Business Corporate Plan.

Budget measures for 2019–20 for the Department are presented in Table 1.2.

## **1.2 ENTITY RESOURCE STATEMENT**

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

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

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

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

**Table 1.1: Department of Jobs and Small Business resource statement — Budget estimates for 2019–20 as at Budget April 2019**

	2018–19 (a) Estimated actual \$'000	2019–20 Estimate \$'000
<b>Departmental</b>		
Annual appropriations — ordinary annual services (b)		
Prior year appropriations available	140,178	139,122
Departmental appropriation (c)	318,215	339,062
s74 Retained revenue receipts (d)	53,533	53,834
Departmental capital budget (e)	23,517	26,370
Annual appropriations — other services — non-operating (f)		
Equity injection	16,390	30,179
Total departmental annual appropriations	<b>551,833</b>	<b>588,567</b>
<b>Total departmental resourcing</b>	<b>551,833</b>	<b>588,567</b>
<b>Administered</b>		
Annual appropriations — ordinary annual services (b)		
Prior year appropriations available	9,782	9,782
Outcome 1	1,623,942	1,523,366
Outcome 2	38,884	36,340
Payments to corporate entities (g)	5,989	5,989
Total administered annual appropriations	<b>1,678,597</b>	<b>1,575,477</b>
<b>Special Appropriations</b>		
<b>Special Appropriations limited by criteria/entitlement</b>		
Public Governance, Performance and Accountability Act 2013 — s77	30	30
Coal Mining Industry (Long Service Leave) Administration Act 1992	125,859	124,992
Safety, Rehabilitation and Compensation Act 1988	29,387	28,302
Asbestos-related Claims (Management of Commonwealth Liabilities) Act 2005	30,695	26,884
Fair Entitlements Guarantee Act 2012	190,578	219,320
Total administered annual appropriations	<b>376,549</b>	<b>399,528</b>
less payments to corporate entities from annual/special appropriations	5,989	5,989
<b>Total administered resourcing</b>	<b>2,049,157</b>	<b>1,969,016</b>
<b>Total resourcing for Department of Jobs and Small Business</b>	<b>2,600,990</b>	<b>2,557,583</b>
	2018-19	2019-20
<b>Average staffing level (number)</b>	<b>1,983</b>	<b>1,999</b>

Prepared on a resourcing (i.e. appropriations available) basis.

Please note: All figures shown above are GST exclusive—these may not match figures in the cash flow statement.

- (a) Annual appropriation amounts appearing for 2018-19 do not include the Appropriation Bills (No. 3) and (No. 4) 2018–2019, as they had not been enacted at the time of publication.
- (b) Appropriation Bill (No. 1) 2019–20.
- (c) Excludes Departmental Capital Budget (DCB). There is a difference of \$0.8m between the appropriation revenue recognised in Table 3.1 and the appropriation shown in the agency resource table. 2018–19 Supplementary appropriation was not included in the appropriation bills due to timing.
- (d) Estimated retained revenue receipts under section 74 of the PGPA Act.
- (e) DCBs are not separately identified in Appropriation Bill (No.1) and form part of ordinary annual services items. Please refer to Table 3.5 for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'. Excludes \$0.933 million in 2018–19 withheld under section 51 of the PGPA Act.
- (f) Appropriation Bill (No. 2) 2019–20.
- (g) 'Corporate entities' are corporate Commonwealth entities and Commonwealth companies as defined under the PGPA Act.



**Table 1.1: Department of Jobs and Small Business resource statement — Budget estimates for 2019–20 as at Budget, April 2019 (continued)**

**Third party payments from and on behalf of other entities**

	<i>2018–19 Estimated actual \$'000</i>	2019–20 Estimate \$'000
Payments made by other entities on behalf of Department of Jobs and Small Business (disclosed above)	30,000	30,000
Receipts received from other entities for the provision of services (disclosed above in s74 Retained revenue receipts section above)	53,533	53,834
Payments made to corporate entities within the Portfolio Comcare (Annual Appropriation Bill 1)	5,989	5,989

### 1.3 BUDGET MEASURES

Budget measures in Part 1 relating to the Department of Jobs and Small Business are detailed in Budget Paper No. 2 and are summarised below.

**Table 1.2: Entity 2019–20 Budget measures  
Part 1: Measures announced since the 2018–19 Mid-Year Economic and Fiscal Outlook (MYEFO)**

	Program	2018–19 \$'000	2019–20 \$'000	2020–21 \$'000	2021–22 \$'000	2022–23 \$'000
<b>Expense measures</b>						
Better Targeting of Support for Refugees	1.1					
Administered expenses		-	(8,517)	(21,647)	(22,916)	(25,359)
Departmental expenses		-	16	-	-	-
<b>Total</b>		-	<b>(8,501)</b>	<b>(21,647)</b>	<b>(22,916)</b>	<b>(25,359)</b>
Harvest Labour Services — reforms to encourage Australian jobseekers to take up seasonal work	1.1					
Administered expenses		-	-	5,737	6,873	6,044
Departmental expenses		-	1,165	1,383	1,377	737
<b>Total</b>		-	<b>1,165</b>	<b>7,120</b>	<b>8,250</b>	<b>6,781</b>
New Employment Services Model — pilot and transitional arrangements	1.1					
Administered expenses		-	(35,347)	(25,870)	(65,286)	(7,462)
Departmental expenses		389	14,553	15,796	14,814	-
<b>Total</b>		<b>389</b>	<b>(20,794)</b>	<b>(10,074)</b>	<b>(50,472)</b>	<b>(7,462)</b>
Protecting your Super Package — amendment (a)	1.1					
Administered expenses		-	(378)	(1,366)	(1,684)	(1,829)
Departmental expenses		-	-	-	-	-
<b>Total</b>		-	<b>(378)</b>	<b>(1,366)</b>	<b>(1,684)</b>	<b>(1,829)</b>
Protecting Your Super Package — putting members' interests first (a)	1.1					
Administered expenses		-	10	71	34	30
Departmental expenses		-	-	-	-	-
<b>Total</b>		-	<b>10</b>	<b>71</b>	<b>34</b>	<b>30</b>
Skills Package — delivering skills for today and tomorrow (b)	1.1					
Administered expenses		-	-	-	-	-
Departmental expenses		-	29	-	-	-
<b>Total</b>		-	<b>29</b>	-	-	-
Seasonal Worker Programme — pilot to address regional workforce shortages	2.1					
Administered expenses		-	-	-	-	-
Departmental expenses		363	919	-	-	-
<b>Total</b>		<b>363</b>	<b>919</b>	-	-	-
Australian Small Business Advisory Services Northern Australia	2.3					
Tourism Initiative — extension						
Administered expenses		-	600	-	-	-
Departmental expenses		-	153	-	-	-
<b>Total</b>		-	<b>753</b>	-	-	-

**Table 1.2: Entity 2019–20 Budget measures**  
**Part 1: Measures announced since the 2018–19 Mid-Year Economic and Fiscal Outlook (MYEFO) (continued)**

	Program	2018–19 \$'000	2019–20 \$'000	2020–21 \$'000	2021–22 \$'000	2022–23 \$'000
Helping Small Business Grow — supporting small businesses with tax disputes (a, c)	2.3					
Administered expenses		-	-	-	-	-
Departmental expenses		-	-	-	-	-
<b>Total</b>		-	-	-	-	-
<b>Total expense measures</b>						
Administered		-	(43,632)	(43,075)	(82,979)	(28,576)
Departmental		752	16,835	17,179	16,191	737
<b>Total</b>		<b>752</b>	<b>(26,797)</b>	<b>(25,896)</b>	<b>(66,788)</b>	<b>(27,839)</b>
<b>Capital measures</b>						
Better Targeting of Support for Refugees	1.1					
Administered capital		-	-	-	-	-
Departmental capital		-	138	-	-	-
<b>Total</b>		-	<b>138</b>	-	-	-
Harvest Labour Services — reforms to encourage Australian jobseekers to take up seasonal work	1.1					
Administered capital		-	-	-	-	-
Departmental capital		-	737	-	-	-
<b>Total</b>		-	<b>737</b>	-	-	-
New Employment Services Model — pilot and transitional arrangements	1.1					
Administered capital		-	-	-	-	-
Departmental capital		754	19,265	5,233	412	-
<b>Total</b>		<b>754</b>	<b>19,265</b>	<b>5,233</b>	<b>412</b>	-
Skills Package — delivering skills for today and tomorrow (b)	1.1					
Administered capital		-	-	-	-	-
Departmental capital		-	250	-	-	-
<b>Total</b>		-	<b>250</b>	-	-	-
<b>Total capital measures</b>						
Administered		-	-	-	-	-
Departmental		754	20,390	5,233	412	-
<b>Total</b>		<b>754</b>	<b>20,390</b>	<b>5,233</b>	<b>412</b>	-

Prepared on a Government Finance Statistics (fiscal) basis. Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

- (a) The lead entity for this measure is the Department of the Treasury. The full measure description and package details appear in Budget Paper No. 2 under the Treasury portfolio.
- (b) The lead entity for this measure is the Department of Education and Training. The full measure description and package details appear in Budget Paper No. 2 under the Education and Training portfolio.
- (c) Measure relates to decision made post MYEFO and published in Table 1.2 of the Jobs and Small Business 2018–19 Portfolio Additional Estimates Statements as measure title Small Business Package – supporting small businesses with tax disputes.

**Part 2: Other measures not previously reported in a portfolio statement**

The Department has no other measures not previously reported in a portfolio statement. For this reason Part 2 of Table 1.2 is not presented.

## Section 2: Outcomes and planned performance

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

Each outcome is described below together with its related programs. The following provides detailed information on expenses for each outcome and program, further broken down by funding source.

**Note:**

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

The most recent corporate plan for the Department of Jobs and Small Business can be found at: <https://docs.jobs.gov.au/documents/2018-19-department-jobs-and-small-business-corporate-plan>.

The most recent annual performance statement can be found at: [www.jobs.gov.au/annual-report-2017-18/part-2-annual-performance-statement](http://www.jobs.gov.au/annual-report-2017-18/part-2-annual-performance-statement).

## 2.1 BUDGETED EXPENSES AND PERFORMANCE FOR OUTCOME 1

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

### Linked programs

<b>Department of Human Services</b>
<b>Programs</b> <ul style="list-style-type: none"><li>• Program 1.1 – Services to the Community – Social Security and Welfare</li></ul>
<b>Contribution to Outcome 1 made by linked program</b> <p>The Department of Human Services makes payments on behalf of the Department of Jobs and Small Business.</p>
<b>Department of Social Services</b>
<b>Programs</b> <ul style="list-style-type: none"><li>• Program 1.10 – Working Age Payments</li></ul>
<b>Contribution to Outcome 1 made by linked program</b> <p>The jobactive program is closely linked to the Social Services portfolio through providing means in which job seekers receiving working age income support can meet their mutual obligation requirements and also providing services to help those job seekers to find work.</p>

**Budgeted expenses for Outcome 1**

This table shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by Administered and Departmental funding sources.

**Table 2.1.1: Budgeted expenses for Outcome 1**

<b>Outcome 1: Foster a productive and competitive labour market through employment policies and programs that assist job seekers into work, meet employer needs and increase Australia's workforce participation.</b>					
	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
<b>Program 1.1: Employment Services</b>					
Administered expenses					
jobactive	1,439,470	1,269,401	1,273,688	1,258,924	1,317,367
Career Revive	-	500	500	500	-
Empowering YOUth Initiatives	5,050	50	-	-	-
Entrepreneurship Facilitators	2,733	5,027	5,027	4,927	-
Jobs Communication Campaign	15,000	7,810	-	-	-
ParentsNext	84,702	86,206	90,131	89,977	89,977
Regional Employment Trials	6,472	6,871	-	-	-
Skills and Training Incentive	3,598	6,535	3,190	-	-
Time to Work	3,257	3,257	3,401	-	-
Transition to Work	135,048	138,301	144,778	144,818	144,818
<b>Administered total</b>	<b>1,695,330</b>	<b>1,523,958</b>	<b>1,520,715</b>	<b>1,499,146</b>	<b>1,552,162</b>
<b>Total expenses for Program 1.1</b>	<b>1,695,330</b>	<b>1,523,958</b>	<b>1,520,715</b>	<b>1,499,146</b>	<b>1,552,162</b>
<b>Outcome 1 Totals by appropriation type</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	1,695,330	1,523,958	1,520,715	1,499,146	1,552,162
<b>Administered total</b>	<b>1,695,330</b>	<b>1,523,958</b>	<b>1,520,715</b>	<b>1,499,146</b>	<b>1,552,162</b>
Departmental expenses					
Departmental appropriation	245,880	248,561	237,612	235,754	221,207
s74 retained revenue receipts (a)	40,170	40,374	40,374	40,374	40,374
Expenses not requiring appropriation in the Budget year (b)	57,144	46,975	28,033	30,444	29,857
<b>Departmental total</b>	<b>343,194</b>	<b>335,910</b>	<b>306,019</b>	<b>306,572</b>	<b>291,438</b>
<b>Total expenses for Outcome 1</b>	<b>2,038,524</b>	<b>1,859,868</b>	<b>1,826,734</b>	<b>1,805,718</b>	<b>1,843,600</b>
<b>Average staffing level (number)</b>					
	2018-19	2019-20			
	1,480	1,481			

(a) Estimated expenses incurred in relation to receipts retained under section 74 of the *PGPA Act 2013*.

(b) Expenses not requiring appropriation in the Budget year are made up of depreciation expenses, amortisation expenses, make good expenses and audit fees.

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

**Table 2.1.2: Performance criteria for Outcome 1**

Table 2.1.2 below details the performance criteria for each program associated with Outcome 1. It also summarises how each program is delivered and where 2019–20 Budget measures have created new programs or materially changed existing programs.

<p><b>Outcome 1 — Foster a productive and competitive labour market through employment policies and programs that assist job seekers into work, meet employer needs and increase Australia’s workforce participation.</b></p>	
<p><b>Program 1.1 — Employment Services</b></p> <p>The Employment Services system has the following key objectives: to help job seekers find and keep a job; to help job seekers move from welfare to work; to help job seekers meet their mutual obligations; that jobactive providers deliver quality services; to help young people move into work or education; and to support parents to build their work readiness to help them on a pathway to education or work.</p>	
<p><b>Purpose</b></p>	<p>Our role is to deliver policies and programs that foster safe, fair and productive workplaces of all sizes, assisting job seekers to find work and small businesses to grow.</p>
<p><b>Delivery</b></p>	<p>From July 2019, the New Employment Services Model will be piloted in two regions – Adelaide South in South Australia and the Mid-North Coast in New South Wales. The Pilot will test key elements of the new model, including the Digital First, Digital Plus and Enhanced Services streams for job seekers, a flexible activation framework for job seekers, an improved assessment process for providers and a new provider payment and performance management framework.</p> <p>jobactive services include:</p> <ul style="list-style-type: none"> <li>• assisting job seekers to find and keep a job and ensuring employers are provided with job seekers who meet their business needs</li> <li>• Work for the Dole and the National Work Experience Programme which provide work-like activities for job seekers to help build skills, confidence and experience to improve their job prospects and develop their employability skills</li> <li>• New Business Assistance with NEIS<sup>1</sup> which helps people start their own business by providing accredited small business training, mentoring and business advice in the first year of their new business, and</li> <li>• Harvest Labour Services and the National Harvest Labour Information Service which connect workers with employers in harvesting areas across Australia.</li> </ul> <p>ParentsNext helps eligible parents to plan and prepare for employment by the time their children go to school. ParentsNext providers work with parents to help them identify their individual education and employment goals and develop a pathway linking them to services and activities in the local community to assist them to achieve their goals. Since 2 July 2018 ParentsNext has been operating in all non-remote areas of Australia.</p> <p>Transition to Work provides intensive, pre-employment support to improve the work-readiness of young people and help them into work (including apprenticeships and traineeships) or education.</p> <p>The Time to Work Employment Service provides in-prison employment services to eligible Aboriginal and Torres Strait Islander prisoners. The service assists participants to access the support they need upon release to better prepare them to find employment and reintegrate back into the community.</p>

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<sup>1</sup> New Enterprise Incentive Scheme.

<p><b>Outcome 1 — Foster a productive and competitive labour market through employment policies and programs that assist job seekers into work, meet employer needs and increase Australia’s workforce participation.</b></p>	
<p><b>Program 1.1 — Employment Services</b></p> <p>The Employment Services system has the following key objectives: to help job seekers find and keep a job; to help job seekers move from welfare to work; to help job seekers meet their mutual obligations; that jobactive providers deliver quality services; to help young people move into work or education; and to support parents to build their work readiness to help them on a pathway to education or work.</p>	
	<p>The Youth Jobs PaTH for young job seekers under 25 years of age supports them to gain the skills and work experience they need to get and keep a job. This pathway has three elements:</p> <ul style="list-style-type: none"> <li>• Prepare: Employability Skills Training helps young people understand what employers expect in the workplace and supports them to get job ready</li> <li>• Trial – PaTH internships enable businesses to trial young people to see if they are the right fit for the business, before they hire. Young people gain valuable work experience and can demonstrate their skills to businesses looking to hire, and</li> <li>• Hire – Youth Bonus Wage Subsidies of up to \$10,000 may be available to businesses that hire eligible young people in ongoing work.</li> </ul> <p>The legislatively required review of Youth Jobs PaTH will be completed in May 2019, providing insight into the operation of the program.</p> <p>Career Transition Assistance helps mature age job seekers become more competitive in their local labour market. Trialled since 2018, the national rollout of Career Transition Assistance is being brought forward by one year to 1 July 2019, when eligibility for the program will be extended to 45 to 49 year-olds, beyond the current age bracket of 50 years and over.</p> <p>Pathway to Work is a small, targeted initiative focusing on job seekers 45 years of age and over who are facing barriers to employment. Up to ten pilot projects will run over three years (July 2018 to June 2021), to trial a variety of activities aimed at stimulating demand for mature age workers. Pathway to Work also aims to demonstrate models of how existing funding and programs can be packaged together to prepare mature age job seekers for identified jobs.</p> <p>In addition to the early rollout of Career Transition Assistance, the More Choices for a Longer Life Package includes the Skills and Training Incentive, 20 additional Entrepreneurship Facilitators in selected locations, a range of Job Change initiatives to help older Australians facing retrenchment, ensuring Restart wage subsidy continues to be available to employers to encourage them to hire older Australians, and a Collaborative Partnership on Mature Age Employment.</p> <p>The Launch into Work Program trials pre-employment projects that provide training, mentoring, work experience and guaranteed employment to all participants who successfully complete the project. Projects are intended to train job seekers for specific roles within the organisation, and may be conducted in a variety of industries. The project recruitment process involves identifying job seekers with the values and attributes required for the role and then developing their skills and experience for the role through a pre-employment project. The program is focused on creating long-term employment pathways for women, however men may also participate in some instances.</p> <p>The Regional Employment Trials program supports local stakeholders to develop and implement tailored projects across ten disadvantaged regions to address local employment issues. The trial is being run for 21 months from October 2018 until 30 June 2020.</p> <p>The Career Revive initiative supports regional employers to develop action plans to attract and retain women returning to work after a career break.</p> <p>The Stronger Transitions package supports workers who are facing retrenchment, or have been retrenched, to transition into new jobs. The package is operating in Adelaide, Mandurah, North Queensland, North/North-West Tasmania and North/West Melbourne.</p>



<p><b>Outcome 1 — Foster a productive and competitive labour market through employment policies and programs that assist job seekers into work, meet employer needs and increase Australia’s workforce participation.</b></p>		
<p><b>Program 1.1 — Employment Services</b></p> <p>The Employment Services system has the following key objectives: to help job seekers find and keep a job; to help job seekers move from welfare to work; to help job seekers meet their mutual obligations; that jobactive providers deliver quality services; to help young people move into work or education; and to support parents to build their work readiness to help them on a pathway to education or work.</p>		
<p><b>Performance information</b></p>		
<b>Year</b>	<b>Performance criteria</b>	<b>Targets</b>
2018–19	Help job seekers find and keep a job.	<p>Proportion of job placements sustained to 26 weeks (overall): 30%.  <b>Assessment:</b> Forecast performance is on track.</p> <p>Proportion of job placements sustained to 26 weeks (Indigenous job seekers): 30%.  <b>Assessment:</b> Forecast performance is on track.</p> <p>Proportion of job seekers employed three months following participation in employment services.                      Stream A: 55%.                      Stream B: 40%.                      Stream C: 25%.                      Overall: 45%.  <b>Assessment:</b> Forecast performance is on track.</p>
	Help job seekers move from welfare to work.	<p>Proportion of job seekers moving off income support, or with reduced reliance on income support, six months after participation in jobactive: 40%.  <b>Assessment:</b> Forecast performance is on track.</p>
	Help job seekers meet their mutual obligation requirements.	<p>Proportion of Work for the Dole participants who report increased motivation to find a job: 75%.  <b>Assessment:</b> Forecast performance is on track.</p>

<p><b>Outcome 1 — Foster a productive and competitive labour market through employment policies and programs that assist job seekers into work, meet employer needs and increase Australia’s workforce participation.</b></p>		
<p><b>Program 1.1 — Employment Services</b></p> <p>The Employment Services system has the following key objectives: to help job seekers find and keep a job; to help job seekers move from welfare to work; to help job seekers meet their mutual obligations; that jobactive providers deliver quality services; to help young people move into work or education; and to support parents to build their work readiness to help them on a pathway to education or work.</p>		
		<p>Proportion of provider appointments attended by activity-tested job seekers: 90%.  <b>Assessment:</b> Forecast performance is not on track<sup>1</sup>.                      Proportion of job seekers (with Mutual Obligation requirements) who are actively looking for work: 98%.  <b>Assessment:</b> Forecast performance is not on track<sup>2</sup>.</p>
	jobactive organisations deliver quality services.	<p>Proportion of employers satisfied with the assistance provided by a jobactive organisation: 80%.  <b>Assessment:</b> Forecast performance is on track.                      Proportion of assessed commitments met by jobactive providers: 80%.  <b>Assessment:</b> Forecast performance is on track<sup>3</sup>.</p>
	jobactive — overall program measure.	<p>Cost per employment outcome: \$2,500  <b>Assessment:</b> Forecast performance is on track.</p>
	New Enterprise Incentive Scheme (NEIS) — help people to create their own job through self-employment.	<p>Proportion of NEIS participants off income support or working 20 hours per week three months after participating in and then exiting NEIS: 68%.  <b>Assessment:</b> Forecast performance is on track.</p>

<sup>1</sup> The target was designed to be aspirational and the attendance rate has steadily increased since jobactive was introduced in July 2015.

<sup>2</sup> Significant system and reporting changes were introduced to job search as part of the implementation of the Targeted Compliance Framework on 1 July 2018, which has impacted on achieving the target. The figure is improving as job seekers and providers become accustomed to their obligations.

<sup>3</sup> This measure is calculated as the proportion of jobactive providers which meet at least 80 per cent of their assessed commitments (in their service delivery plan and service offer commitments).

<p><b>Outcome 1 — Foster a productive and competitive labour market through employment policies and programs that assist job seekers into work, meet employer needs and increase Australia’s workforce participation.</b></p>		
<p><b>Program 1.1 — Employment Services</b></p> <p>The Employment Services system has the following key objectives: to help job seekers find and keep a job; to help job seekers move from welfare to work; to help job seekers meet their mutual obligations; that jobactive providers deliver quality services; to help young people move into work or education; and to support parents to build their work readiness to help them on a pathway to education or work.</p>		
	<p>ParentsNext — Support parents to build their work readiness.</p>	<p>Proportion of ParentsNext participants who are in a current activity: 80%.</p> <p><b>Assessment:</b> Forecast achievement is unknown as data is not yet available.</p>
	<p>Time to Work Employment Service — Support Indigenous prisoners prepare to find employment and reintegrate back into the community.</p>	<p>Proportion of eligible prisoners that participate in the service: 50%.</p> <p><b>Assessment:</b> Forecast achievement is unknown as data is not yet available.</p> <p>Proportion of participants that complete a facilitated transfer from their in-prison service provider to their post-release employment service provider: 60%.</p> <p><b>Assessment:</b> Forecast achievement is unknown as data is not yet available.</p>
	<p>Transition to Work — Help young people move into work or education.</p>	<p>Proportion of placements sustained to a 12 week employment outcome or hybrid outcome, or a 26-week education outcome: 65%.</p> <p><b>Assessment:</b> Forecast performance is on track.</p> <p>Proportion of placements that are converted to sustainability outcomes: 40%.</p> <p><b>Assessment:</b> Forecast performance is on track.</p> <p>Proportion of Transition to Work participants moving off income support, reducing their reliance on income support, or moving on to Youth Allowance (student) six months after participating in the service: 30%.</p> <p><b>Assessment:</b> Forecast performance is on track.</p>

<p><b>Outcome 1 — Foster a productive and competitive labour market through employment policies and programs that assist job seekers into work, meet employer needs and increase Australia’s workforce participation.</b></p>		
<p><b>Program 1.1 — Employment Services</b></p> <p>The Employment Services system has the following key objectives: to help job seekers find and keep a job; to help job seekers move from welfare to work; to help job seekers meet their mutual obligations; that jobactive providers deliver quality services; to help young people move into work or education; and to support parents to build their work readiness to help them on a pathway to education or work.</p>		
2019–20	Help job seekers find and keep a job.	<p>Proportion of job placements sustained to 26 weeks (overall): 30%.</p> <p>Proportion of job placements sustained to 26 weeks (Indigenous): 30%.</p> <p>Proportion of job seekers employed three months following participation in employment services.</p> <p>Stream A: 55%.</p> <p>Stream B: 40%.</p> <p>Stream C: 25%.</p> <p>Overall: 45%.</p>
	Help job seekers move from welfare to work.	Proportion of job seekers moving off income support, or with reduced reliance on income support, six months after participation in jobactive: 40%.
	Help job seekers meet their mutual obligation requirements.	<p>Proportion of Work for the Dole participants who report increased motivation to find a job: 75%.</p> <p>Proportion of provider appointments attended by activity-tested job seekers: 90%.</p> <p>Proportion of job seekers (with Mutual Obligation requirements) who are actively looking for work: 90%.</p>
	jobactive organisations deliver quality services.	<p>Proportion of employers satisfied with the assistance provided by a jobactive organisation: 80%.</p> <p>Proportion of jobactive organisations that meet their service delivery commitments: 80%.</p>
	jobactive — overall program measure.	Cost per employment outcome: \$2,500.

<p><b>Outcome 1 — Foster a productive and competitive labour market through employment policies and programs that assist job seekers into work, meet employer needs and increase Australia’s workforce participation.</b></p>		
<p><b>Program 1.1 — Employment Services</b></p> <p>The Employment Services system has the following key objectives: to help job seekers find and keep a job; to help job seekers move from welfare to work; to help job seekers meet their mutual obligations; that jobactive providers deliver quality services; to help young people move into work or education; and to support parents to build their work readiness to help them on a pathway to education or work.</p>		
	<p>New Enterprise Incentive Scheme (NEIS) — help people to create their own job through self-employment.</p>	<p>Proportion of NEIS participants off income support or working 20 hours per week three months after participating in and then exiting NEIS: 68%.</p>
	<p>ParentsNext — Support parents to build their work readiness.</p>	<p>Proportion of ParentsNext participants who increase their work readiness (overall): 80%.</p> <p>Proportion of ParentsNext participants who increase their work readiness (Indigenous participants): 80%.</p>
	<p>ParentsNext — Support parents on a pathway to education or work.</p>	<p>Number of participants who improve their education (completion of an accredited Education course higher than the participant’s previous education level) or find employment (overall): 5,000.</p> <p>Number of participants who improve their education (completion of an accredited Education course higher than the participant’s previous education level) or find employment (Indigenous Participants): 1,000.</p> <p>Proportion of early school leavers who are in or have completed education or training: 25%.</p>
	<p>Time to Work Employment Service — Support Indigenous prisoners prepare to find employment and reintegrate back into the community.</p>	<p>Proportion of eligible prisoners that participate in the service: 50%.</p> <p>Proportion of participants that complete the service with an approved transition plan: 25%.</p>
	<p>Transition to Work — Help young people move into work or education.</p>	<p>Proportion of placements sustained to a 12-week employment outcome or hybrid outcome, or a 26-week education outcome: 65%.</p>

<p><b>Outcome 1 — Foster a productive and competitive labour market through employment policies and programs that assist job seekers into work, meet employer needs and increase Australia’s workforce participation.</b></p>		
<p><b>Program 1.1 — Employment Services</b></p> <p>The Employment Services system has the following key objectives: to help job seekers find and keep a job; to help job seekers move from welfare to work; to help job seekers meet their mutual obligations; that jobactive providers deliver quality services; to help young people move into work or education; and to support parents to build their work readiness to help them on a pathway to education or work.</p>		
		<p>Proportion of placements that are converted to sustainability outcomes: 40%.</p> <p>Proportion of Transition to Work participants moving off income support, reducing their reliance on income support, or moving on to Youth Allowance (student) six months after participating in the service: 30%.</p>
2020–21 and beyond	As per 2019–20.	As per 2019–20.
<p><b>Material changes to Program 1.1 resulting from the following measures:</b></p> <ul style="list-style-type: none"> <li>• Harvest Labour Services — reforms to encourage Australian jobseekers to take up seasonal work</li> <li>• New Employment Services Model — pilot and transitional arrangements</li> <li>• Better Targeting of Support for Refugees</li> </ul>		

Note: On track means that the department is either meeting the year to date benchmark or within 5 per cent of meeting it.

## 2.2 BUDGETED EXPENSES AND PERFORMANCE FOR OUTCOME 2

**Outcome 2: Facilitate jobs growth through policies and programs that promote fair, productive and safe workplaces, and facilitate the growth of small business.**

### Linked programs

<p><b>Department of Foreign Affairs and Trade</b></p> <hr/> <p><b>Programs</b></p> <ul style="list-style-type: none"> <li>• Program 1.2 – Official Development Assistance</li> </ul>
<p><b>Contribution to Outcome 2 made by linked programs</b></p> <p>The Department of Jobs and Small Business leads the Seasonal Worker Programme in partnership with the Department of Foreign Affairs and Trade. The program has two key objectives: contribute to the economic development of participating Pacific Island countries and Timor-Leste and assist Australian producers and employers who are unable to source enough local Australian workers to meet their seasonal labour needs by providing access to a reliable seasonal workforce.</p>
<p><b>Department of Home Affairs</b></p> <hr/> <p><b>Programs</b></p> <ul style="list-style-type: none"> <li>• Program 2.3 – Visas</li> </ul>
<p><b>Contribution to Outcome 2 made by linked programs</b></p> <p>The Department of Home Affairs seeks to advance Australia’s economic interests and respond to Australia’s changing security, economic, cultural and social needs through the effective management and delivery of temporary entry programs. The Seasonal Worker Programme, administered by the Department of Jobs and Small Business, has links to the temporary entry programs.</p>
<p><b>Department of Industry, Innovation and Science</b></p> <hr/> <p><b>Programs</b></p> <ul style="list-style-type: none"> <li>• Program 2 – Growing Business Investment and Improving Business Capability</li> </ul>
<p><b>Contribution to Outcome 2 made by linked programs</b></p> <p>The Department of Industry, Innovation and Science works with the Department of Jobs and Small Business to deliver support for small businesses and help them improve their digital capabilities. This activity contributes to the achievement of Program 2.3 – Small Business Support.</p>

## Budgeted expenses for Outcome 2

This table shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by Administered and Departmental funding sources.

**Table 2.2.1: Budgeted expenses for Outcome 2**

<b>Outcome 2: Facilitate jobs growth through policies that promote fair, productive and safe workplaces, and facilitate the growth of small business.</b>					
	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
<b>Program 2.1: Workplace Support</b>					
Administered expenses					
Fair Entitlements Guarantee	19,222	11,802	11,963	12,126	12,313
International Labour Organization Subscription	12,131	11,770	12,046	12,245	12,649
Protected Action Ballots Scheme	1,600	1,600	1,600	1,600	1,600
Special appropriations					
<i>Coal Mining Industry (Long Service Leave) Administrative Act 1992</i>	125,859	124,992	124,992	124,992	124,992
<i>Fair Entitlements Guarantee Act 2012</i>	190,628	219,370	216,642	218,401	220,160
<b>Administered total</b>	<b>349,440</b>	<b>369,534</b>	<b>367,243</b>	<b>369,364</b>	<b>371,714</b>
<b>Total expenses for Program 2.1</b>	<b>349,440</b>	<b>369,534</b>	<b>367,243</b>	<b>369,364</b>	<b>371,714</b>
<b>Program 2.2: Workers' Compensation Payments</b>					
Administered expenses					
Comcare	5,989	5,989	6,028	6,069	6,110
Special appropriations					
<i>Asbestos-related Claims Act 2005</i>	30,695	26,884	27,900	28,696	28,978
<i>Safety, Rehabilitation &amp; Compensation Act 1998</i>	29,387	28,302	26,985	25,936	24,841
<b>Administered total</b>	<b>66,071</b>	<b>61,175</b>	<b>60,913</b>	<b>60,701</b>	<b>59,929</b>
<b>Total expenses for Program 2.2</b>	<b>66,071</b>	<b>61,175</b>	<b>60,913</b>	<b>60,701</b>	<b>59,929</b>
<b>Program 2.3: Small Business Support</b>					
Administered expenses					
Small Business Support	23,067	10,891	7,387	7,691	7,691
<b>Administered total</b>	<b>23,067</b>	<b>10,891</b>	<b>7,387</b>	<b>7,691</b>	<b>7,691</b>
<b>Total expenses for Program 2.3</b>	<b>23,067</b>	<b>10,891</b>	<b>7,387</b>	<b>7,691</b>	<b>7,691</b>



Department of Jobs and Small Business Budget Statements

**Table 2.2.1: Budgeted expenses for Outcome 2 (continued)**

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
<b>Outcome 2 Totals by appropriation type</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	62,009	42,052	39,024	39,731	40,363
Special appropriations	376,569	399,548	396,519	398,025	398,971
<b>Administered total</b>	<b>438,578</b>	<b>441,600</b>	<b>435,543</b>	<b>437,756</b>	<b>439,334</b>
Departmental expenses					
Departmental appropriation	88,887	89,749	88,859	89,024	89,630
s74 Retained revenue receipts (a)	13,390	13,458	13,458	13,458	13,458
Expenses not requiring appropriation in the Budget year (b)	7,965	6,789	4,842	5,235	5,235
<b>Departmental total</b>	<b>110,242</b>	<b>109,996</b>	<b>107,159</b>	<b>107,717</b>	<b>108,323</b>
<b>Total expenses for Outcome 2</b>	<b>548,820</b>	<b>551,596</b>	<b>542,702</b>	<b>545,473</b>	<b>547,657</b>
<hr/>					
	2018–19	2019–20			
<b>Average staffing level (number)</b>	503	518			

(a) Estimated expenses incurred in relation to receipts retained under section 74 of the *PGPA Act 2013*.

(b) Expenses not requiring appropriation in the Budget year are made up of depreciation expenses, amortisation expenses, make good expenses and audit fees.

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

**Table 2.2.2: Performance criteria for Outcome 2**

Table 2.2.2 below details the performance criteria for each program associated with Outcome 2. It also summarises how each program is delivered and where 2019–20 Budget measures have created new programs or materially changed existing programs.

<b>Outcome 2 — Facilitate jobs growth through policies and programs that promote fair, productive and safe workplaces, and facilitate the growth of small business.</b>	
<b>Program 2.1 — Workplace Support</b> Contributes to Outcome 2 through:	
<ul style="list-style-type: none"> <li>the promotion of fair workplaces by ensuring the protection of employee entitlements in certain circumstances, and</li> <li>ensuring the efficient operation of the workplace relations system through initiatives designed to encourage employers and employees to adopt fair, productive, flexible and safe workplace relations.</li> </ul>	
<b>Purpose</b>	Our role is to deliver policies and programs that foster safe, fair and productive workplaces of all sizes, assisting job seekers to find work and small businesses to grow.
<b>Delivery</b>	<p>Program 2.1 delivers two services to promote fair workplaces by ensuring the protection of employee entitlements in certain circumstances:</p> <ul style="list-style-type: none"> <li><i>Fair Entitlements Guarantee</i> — established under the <i>Fair Entitlements Guarantee Act 2012</i> to provide financial assistance for certain unpaid employment entitlements when an employee loses their job through the liquidation or bankruptcy of their employer.</li> <li><i>Coal Mining Industry (Long Service Leave) Administration Act 1992</i> financing arrangements — under this Act the cost of portable long service leave entitlements is managed through a central fund administered by the Coal Mining Industry (Long Service Leave Funding) Corporation. Monthly levy collection transfers are made from the consolidated revenue fund to the central fund<sup>1</sup>.</li> </ul> <p>The Program contributes to the Government's productivity agenda by ensuring the operation of the workplace relations system through initiatives designed to encourage employers and employees to adopt fair, flexible and safe workplace relations, including the:</p> <ul style="list-style-type: none"> <li>Protected Action Ballots Scheme — costs incurred by the Australian Electoral Commission in relation to protected action ballots. A protected action ballot is a statutory prerequisite to protected industrial action under the <i>Fair Work Act 2009</i><sup>2</sup>, and</li> <li>International Labour Organization (ILO) — the Australian Government's annual membership subscription to the ILO. The government works with other member states and representatives from employer and employee organisations to: participate in international policy discussions on labour issues; contribute to technical cooperation in the Indo-Pacific region; report on standards at the national level; and, participate as a member of the ILO Governing Body<sup>3</sup>.</li> </ul>

<sup>1</sup> The department holds funding for the Coal Mining Long Service Leave, however management is through the Government appointed Coal Mining Long Service Leave Corporation. As such, performance information is not included for Coal Mining Long Service Leave.

<sup>2</sup> The department holds funding for the Protected Action Ballots Scheme, however management is through the Australian Electoral Commission. As such, performance information is not included for the Protected Action Ballots Scheme.

<sup>3</sup> The ILO measure is for Australia's contribution to the operation of the international agency. As such, performance information is not included on the ILO.

<p><b>Outcome 2 — Facilitate jobs growth through policies and programs that promote fair, productive and safe workplaces, and facilitate the growth of small business.</b></p>		
<p><b>Program 2.1 — Workplace Support</b></p> <p>Contributes to Outcome 2 through:</p> <ul style="list-style-type: none"> <li>the promotion of fair workplaces by ensuring the protection of employee entitlements in certain circumstances, and</li> <li>ensuring the efficient operation of the workplace relations system through initiatives designed to encourage employers and employees to adopt fair, productive, flexible and safe workplace relations.</li> </ul>		
	<ul style="list-style-type: none"> <li>Office of the Federal Safety Commissioner (OFSC) — administers the compliance of building and construction companies to the requirements of the Australian Government building and construction Work Health and Safety Accreditation Scheme including through regular on-site audits.</li> </ul>	
<p><b>Performance information</b></p>		
Year	Performance criteria	Targets
2018–19	<p>Fair Entitlements Guarantee program functions effectively.</p> <p>Percentage of accreditation applications assessed and applicants contacted within 10 working days.</p>	<ul style="list-style-type: none"> <li>Fair Entitlements Guarantee — percentage of claims processed within 16 weeks of receipt of an effective claim: 80%. <b>Assessment:</b> Forecast Achievement is on track.</li> <li>Fair Entitlements Guarantee — average processing time for all claims: 14 weeks. <b>Assessment:</b> Forecast Achievement is on track.</li> <li>Fair Entitlements Guarantee — claim payments are correct: 95%. <b>Assessment:</b> Forecast Achievement is on track.</li> <li>Fair Entitlements Guarantee — claimants satisfied with the department's administration of Fair Entitlements Guarantee: 80%. <b>Assessment:</b> Forecast Achievement is on track.</li> <li>Fair Entitlements Guarantee — insolvency Practitioners satisfied with the administration of Fair Entitlements Guarantee: 80%. <b>Assessment:</b> Forecast achievement is unknown because data is not yet available.</li> <li>90%. <b>Assessment:</b> Forecast Achievement is on track.</li> </ul>

<p><b>Outcome 2 — Facilitate jobs growth through policies and programs that promote fair, productive and safe workplaces, and facilitate the growth of small business.</b></p>		
<p><b>Program 2.1 — Workplace Support</b></p> <p>Contributes to Outcome 2 through:</p> <ul style="list-style-type: none"> <li>the promotion of fair workplaces by ensuring the protection of employee entitlements in certain circumstances, and</li> <li>ensuring the efficient operation of the workplace relations system through initiatives designed to encourage employers and employees to adopt fair, productive, flexible and safe workplace relations.</li> </ul>		
	<p>Level of satisfaction of accredited companies with the service provided by the Office of the Federal Safety Commissioner.</p> <p>Number of companies that consider accreditation to have improved their workplace safety performance.</p>	<ul style="list-style-type: none"> <li>90% <b>Assessment:</b> Forecast achievement is unknown because data is not yet available.</li> <li>75% <b>Assessment:</b> Forecast achievement is unknown because data is not yet available.</li> </ul>
2019–20	Fair Entitlements Guarantee program functions effectively.	<ul style="list-style-type: none"> <li>Fair Entitlements Guarantee — percentage of claims processed within 16 weeks of receipt of an effective claim: 80%.</li> <li>Fair Entitlements Guarantee — average processing time for all claims: 14 weeks.</li> <li>Fair Entitlements Guarantee — claim payments are correct: 95%.</li> <li>Fair Entitlements Guarantee — claimants satisfied with the department's administration of Fair Entitlements Guarantee: 80%.</li> <li>Fair Entitlements Guarantee — insolvency Practitioners satisfied with the administration of Fair Entitlements Guarantee: 80%.</li> </ul>
2020–21 and beyond	As per 2019–20.	As per 2019–20.
<p><b>Material changes to Program 2.1 resulting from the following measures: Nil</b></p>		

<p><b>Outcome 2 — Facilitate jobs growth through policies and programs that promote fair, productive and safe workplaces, and facilitate the growth of small business</b></p>
<p><b>Program 2.2 — Workers' compensation payments</b></p> <p>Managed by Comcare and contributes to Outcome 2 by managing the Comcare Workers' Compensation Scheme.</p> <p>Further information can be found in the Comcare, the Safety, Rehabilitation and Compensation Commission and the Seafarers Safety, Rehabilitation and Compensation Authority section of this document.</p>

<p><b>Outcome 2 — Facilitate jobs growth through policies and programs that promote fair, productive and safe workplaces, and facilitate the growth of small business.</b></p>				
<p><b>Program 2.3 — Small Business Support</b></p> <p>The Australian Small Business Advisory Services (ASBAS) program aims to enhance the capabilities of business advisory service providers to provide low cost, high quality advice to small businesses to build sustainable and productive businesses. The objectives of Program 2.3 contribute to Outcome 2 by facilitating job growth and contributing to the Australian economy.</p> <p>The department is also implementing a number of measures under the broader Small Business Policy Package to support the growth of small business.</p>				
<table border="1"> <tr> <td style="width: 20%;"><b>Purpose</b></td> <td>Our role is to deliver policies and programs that foster safe, fair and productive workplaces of all sizes, assisting job seekers to find work and small businesses to grow.</td> </tr> <tr> <td><b>Delivery</b></td> <td> <p>The ASBAS Digital Solutions program provides grants to business advisory service providers to enhance their capabilities to deliver low cost, high quality digital advisory services to Australian small businesses in metropolitan and regional areas across four priority digital capabilities:</p> <ul style="list-style-type: none"> <li>• Websites and selling online</li> <li>• Social media and digital marketing</li> <li>• Using small business software</li> <li>• Online security and data privacy.</li> </ul> <p>Service delivery began on 2 July 2018 and will end on 30 June 2021. Services are delivered through a combination of delivery formats, including face-to-face, video calls online, web-chats, interactive webinars and phone calls. Providers are required to offer services proportionately to the number of small businesses across the metropolitan and regional areas of the states/territories in their coverage areas.</p> <p>Measures being implemented under the Small Business Policy Package include:</p> <ul style="list-style-type: none"> <li>• The Small Business Digital Champions Project, which will provide 100 small businesses across Australia with a digital transformation valued at up to \$20,000. The experiences of these small businesses will be used to create relatable, real-time case studies about how small business can go digital. Industry associations will also receive funding to engage a 'Trusted Digital Adviser' to provide sector specific advice to their membership.</li> <li>• The Small Business Mental Health Package, expanding the Everymind's 'Ahead for Business' trial, targeted at supporting the mental health of small and family business operators.</li> <li>• A reporting framework requiring large businesses with over \$100 million turnover to publish information on how quickly they pay small businesses.</li> <li>• A Small Business Advertising Campaign to raise awareness and engagement with small business and the support available.</li> <li>• A national series of Small Business Fairs, covering 23 locations over eight weeks to promote new and existing Government funded services, financial support and tools.</li> </ul> </td> </tr> </table>	<b>Purpose</b>	Our role is to deliver policies and programs that foster safe, fair and productive workplaces of all sizes, assisting job seekers to find work and small businesses to grow.	<b>Delivery</b>	<p>The ASBAS Digital Solutions program provides grants to business advisory service providers to enhance their capabilities to deliver low cost, high quality digital advisory services to Australian small businesses in metropolitan and regional areas across four priority digital capabilities:</p> <ul style="list-style-type: none"> <li>• Websites and selling online</li> <li>• Social media and digital marketing</li> <li>• Using small business software</li> <li>• Online security and data privacy.</li> </ul> <p>Service delivery began on 2 July 2018 and will end on 30 June 2021. Services are delivered through a combination of delivery formats, including face-to-face, video calls online, web-chats, interactive webinars and phone calls. Providers are required to offer services proportionately to the number of small businesses across the metropolitan and regional areas of the states/territories in their coverage areas.</p> <p>Measures being implemented under the Small Business Policy Package include:</p> <ul style="list-style-type: none"> <li>• The Small Business Digital Champions Project, which will provide 100 small businesses across Australia with a digital transformation valued at up to \$20,000. The experiences of these small businesses will be used to create relatable, real-time case studies about how small business can go digital. Industry associations will also receive funding to engage a 'Trusted Digital Adviser' to provide sector specific advice to their membership.</li> <li>• The Small Business Mental Health Package, expanding the Everymind's 'Ahead for Business' trial, targeted at supporting the mental health of small and family business operators.</li> <li>• A reporting framework requiring large businesses with over \$100 million turnover to publish information on how quickly they pay small businesses.</li> <li>• A Small Business Advertising Campaign to raise awareness and engagement with small business and the support available.</li> <li>• A national series of Small Business Fairs, covering 23 locations over eight weeks to promote new and existing Government funded services, financial support and tools.</li> </ul>
<b>Purpose</b>	Our role is to deliver policies and programs that foster safe, fair and productive workplaces of all sizes, assisting job seekers to find work and small businesses to grow.			
<b>Delivery</b>	<p>The ASBAS Digital Solutions program provides grants to business advisory service providers to enhance their capabilities to deliver low cost, high quality digital advisory services to Australian small businesses in metropolitan and regional areas across four priority digital capabilities:</p> <ul style="list-style-type: none"> <li>• Websites and selling online</li> <li>• Social media and digital marketing</li> <li>• Using small business software</li> <li>• Online security and data privacy.</li> </ul> <p>Service delivery began on 2 July 2018 and will end on 30 June 2021. Services are delivered through a combination of delivery formats, including face-to-face, video calls online, web-chats, interactive webinars and phone calls. Providers are required to offer services proportionately to the number of small businesses across the metropolitan and regional areas of the states/territories in their coverage areas.</p> <p>Measures being implemented under the Small Business Policy Package include:</p> <ul style="list-style-type: none"> <li>• The Small Business Digital Champions Project, which will provide 100 small businesses across Australia with a digital transformation valued at up to \$20,000. The experiences of these small businesses will be used to create relatable, real-time case studies about how small business can go digital. Industry associations will also receive funding to engage a 'Trusted Digital Adviser' to provide sector specific advice to their membership.</li> <li>• The Small Business Mental Health Package, expanding the Everymind's 'Ahead for Business' trial, targeted at supporting the mental health of small and family business operators.</li> <li>• A reporting framework requiring large businesses with over \$100 million turnover to publish information on how quickly they pay small businesses.</li> <li>• A Small Business Advertising Campaign to raise awareness and engagement with small business and the support available.</li> <li>• A national series of Small Business Fairs, covering 23 locations over eight weeks to promote new and existing Government funded services, financial support and tools.</li> </ul>			

<p><b>Outcome 2 — Facilitate jobs growth through policies and programs that promote fair, productive and safe workplaces, and facilitate the growth of small business.</b></p>		
<p><b>Program 2.3 — Small Business Support</b></p> <p>The Australian Small Business Advisory Services (ASBAS) program aims to enhance the capabilities of business advisory service providers to provide low cost, high quality advice to small businesses to build sustainable and productive businesses. The objectives of Program 2.3 contribute to Outcome 2 by facilitating job growth and contributing to the Australian economy.</p> <p>The department is also implementing a number of measures under the broader Small Business Policy Package to support the growth of small business.</p>		
<p><b>Performance information</b></p>		
<b>Year</b>	<b>Performance criteria</b>	<b>Targets</b>
2018–19	Increased access by small businesses to advisory services that support and enhance their digital capabilities.	Digital competency for small businesses increases. <b>Assessment:</b> Forecast Achievement is on track.
2019–20	Increased access by small businesses to advisory services that support and enhance their digital capabilities.	Digital competency for small businesses increases.
	Increased awareness of the benefits of digital engagement by small business operators.	Business performance improves through implementation of effective digital strategies.
	Increased awareness of support available to promote good mental health for small business operators.	Small business operators experience fewer adverse impacts caused by mental ill health.
	Improved payment practices by larger businesses to reduce the incidence of late payments to small businesses.	Small business cash flow is improved.
	Increased awareness by small businesses of the Australian Government support available.	Australian Government services assist more small businesses.
2020–21	As per 2019–20.	As per 2019–20.
<p><b>Material changes to Program 2.3 resulting from the following measures: Nil</b></p>		

## **Section 3: Budgeted financial statements**

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

### **3.1 BUDGETED FINANCIAL STATEMENTS**

#### **3.1.1 Differences between entity resourcing and financial statements**

There is a difference of \$0.8 million between the appropriation revenue recognised in Table 3.1 and the appropriation shown in the agency resource table.

The Agency Resource Statement (Table 1.1) details the total appropriation available to an agency from all sources. For departmental operating appropriations (outputs) this includes carry-forward amounts as well as amounts appropriated at Budget. As agencies incur and are funded for future liabilities and employee entitlements, the total amount of departmental operating appropriation available to an agency is unlikely to be fully utilised in the Budget year. The difference between the agency resource statement and the sum of all payments made at the departmental outputs level is the expected carry-forward amount of resources for the 2019–20 Budget year, including amounts related to meeting future employee entitlement obligations.

#### **3.1.2 Explanatory notes and analysis of budgeted financial statements**

##### **Departmental**

The Department of Jobs and Small Business is budgeting for an operating loss equal to the unappropriated depreciation and amortisation expense of \$53.4 million for the 2019–20 financial year.

Total revenues are estimated to be \$392.6 million and total expenses \$445.9 million.

Total assets at the end of the 2019–20 year are estimated to be \$331.8 million.

Total liabilities for 2019–20 are estimated at \$129.4 million. The largest liability item is accrued employee entitlements.

##### **Administered**

Administered revenues for the 2019–20 budget year are estimated to be \$204.3 million, consistent with the 2018–19 estimated actual.

Administered expenses in 2019–20 are estimated to be \$2.0 billion, a decrease of \$168.4 million from the 2018–19 estimated actual. This decrease is attributable to revised program parameters and impacts from measures.

### 3.2. BUDGETED FINANCIAL STATEMENTS TABLES

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

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
<b>EXPENSES</b>					
Employee benefits	237,033	242,299	247,369	246,868	248,334
Suppliers	151,704	150,255	133,344	132,152	116,745
Depreciation and amortisation (a)	64,699	53,352	32,465	35,269	34,682
<b>Total expenses</b>	<b>453,436</b>	<b>445,906</b>	<b>413,178</b>	<b>414,289</b>	<b>399,761</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Own-source revenue</b>					
Sale of goods and rendering of services	52,675	53,369	53,367	53,367	53,367
Rental Income	885	465	465	465	465
External Audit	410	410	410	410	410
<b>Total own-source revenue</b>	<b>53,970</b>	<b>54,244</b>	<b>54,242</b>	<b>54,242</b>	<b>54,242</b>
<b>Gains</b>					
Other	-	-	-	-	-
<b>Total gains</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total own-source income</b>	<b>53,970</b>	<b>54,244</b>	<b>54,242</b>	<b>54,242</b>	<b>54,242</b>
<b>Net (cost of)/contribution by services</b>	<b>(399,466)</b>	<b>(391,662)</b>	<b>(358,936)</b>	<b>(360,047)</b>	<b>(345,519)</b>
Revenue from Government	334,767	338,310	326,471	324,778	310,837
<b>Surplus/(deficit) attributable to the Australian Government</b>	<b>(64,699)</b>	<b>(53,352)</b>	<b>(32,465)</b>	<b>(35,269)</b>	<b>(34,682)</b>
<b>OTHER COMPREHENSIVE INCOME</b>					
Changes in asset revaluation surplus	-	-	-	-	-
<b>Total other comprehensive income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total comprehensive income/(loss)</b>	<b>(64,699)</b>	<b>(53,352)</b>	<b>(32,465)</b>	<b>(35,269)</b>	<b>(34,682)</b>
<b>Total comprehensive income/(loss) attributable to the Australian Government</b>	<b>(64,699)</b>	<b>(53,352)</b>	<b>(32,465)</b>	<b>(35,269)</b>	<b>(34,682)</b>

**Note: Impact of net cash appropriation arrangements**

	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000
<b>Total comprehensive income/(loss) excluding depreciation/amortisation expenses previously funded through revenue appropriations</b>	-	-	-	-	-
less depreciation/amortisation expenses previously funded through revenue appropriations (a)	64,699	53,352	32,465	35,269	34,682
<b>Total comprehensive income/(loss) — as per the statement of comprehensive income</b>	<b>(64,699)</b>	<b>(53,352)</b>	<b>(32,465)</b>	<b>(35,269)</b>	<b>(34,682)</b>

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

Prepared on Australian Accounting Standards basis.



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

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and cash equivalents	494	2,000	2,000	2,000	2,000
Trade and other receivables	145,523	143,354	143,477	143,536	143,669
Other financial assets	2,582	2,582	2,582	2,582	2,582
<b>Total financial assets</b>	<b>148,599</b>	<b>147,936</b>	<b>148,059</b>	<b>148,118</b>	<b>148,251</b>
<b>Non-financial assets</b>					
Leasehold improvements	28,613	29,047	28,268	25,648	24,269
Property, plant and equipment	29,637	24,381	22,318	21,494	27,804
Intangibles	109,163	108,583	114,456	112,991	110,922
Other non-financial assets	21,843	21,843	21,843	21,843	21,843
<b>Total non-financial assets</b>	<b>189,256</b>	<b>183,854</b>	<b>186,885</b>	<b>181,976</b>	<b>184,838</b>
<b>Total assets</b>	<b>337,855</b>	<b>331,790</b>	<b>334,944</b>	<b>330,094</b>	<b>333,089</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	39,377	39,659	39,908	40,153	40,403
Other payables	15,671	13,869	13,632	13,387	13,214
<b>Total payables</b>	<b>55,048</b>	<b>53,528</b>	<b>53,540</b>	<b>53,540</b>	<b>53,617</b>
<b>Provisions</b>					
Employee provisions	75,726	75,829	75,942	76,001	76,058
Other provisions	91	91	89	89	88
<b>Total provisions</b>	<b>75,817</b>	<b>75,920</b>	<b>76,031</b>	<b>76,090</b>	<b>76,146</b>
<b>Total liabilities</b>	<b>130,865</b>	<b>129,448</b>	<b>129,571</b>	<b>129,630</b>	<b>129,763</b>
<b>Net assets</b>	<b>206,990</b>	<b>202,342</b>	<b>205,373</b>	<b>200,464</b>	<b>203,326</b>
<b>EQUITY*</b>					
<b>Parent entity interest</b>					
Contributed equity	392,811	441,515	477,011	507,371	544,915
Reserves	10,252	10,252	10,252	10,252	10,252
Retained surplus (accumulated deficit)	(196,073)	(249,425)	(281,890)	(317,159)	(351,841)
<b>Total parent entity interest</b>	<b>206,990</b>	<b>202,342</b>	<b>205,373</b>	<b>200,464</b>	<b>203,326</b>
<b>Total equity</b>	<b>206,990</b>	<b>202,342</b>	<b>205,373</b>	<b>200,464</b>	<b>203,326</b>

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

Prepared on Australian Accounting Standards basis.

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

	Retained earnings	Asset revaluation reserve	Contributed equity/capital	Total equity
	\$'000	\$'000	\$'000	\$'000
<b>Opening balance as at 1 July 2019</b>				
Balance carried forward from previous period	(196,073)	10,252	392,811	206,990
Adjustment for changes in accounting policies	-	-	-	-
<b>Adjusted opening balance</b>	<b>(196,073)</b>	<b>10,252</b>	<b>392,811</b>	<b>206,990</b>
<b>Comprehensive income</b>				
Other comprehensive income	-	-	-	-
Surplus/(deficit) for the period	(53,352)	-	-	(53,352)
<b>Total comprehensive income</b>	<b>(53,352)</b>	<b>-</b>	<b>-</b>	<b>(53,352)</b>
of which:				
Attributable to the Australian Government	(53,352)	-	-	(53,352)
<b>Transactions with owners</b>				
<b>Contributions by owners</b>				
Equity injection — Appropriation	-	-	30,179	30,179
Departmental Capital Budget (DCB)	-	-	26,370	26,370
Other	-	-	(7,845)	(7,845)
<b>Sub-total transactions with owners</b>	<b>-</b>	<b>-</b>	<b>48,704</b>	<b>48,704</b>
Transfers between equity components	-	-	-	-
<b>Estimated closing balance as at 30 June 2020</b>	<b>(249,425)</b>	<b>10,252</b>	<b>441,515</b>	<b>202,342</b>
Less: non-controlling interests	-	-	-	-
<b>Closing balance attributable to the Australian Government</b>	<b>(249,425)</b>	<b>10,252</b>	<b>441,515</b>	<b>202,342</b>

Prepared on Australian Accounting Standards basis.

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

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Appropriations	333,921	340,477	326,345	324,719	310,779
Sale of goods and rendering of services	53,533	53,834	53,833	53,832	53,756
Net GST received	15,147	15,001	13,310	13,191	11,649
<b>Total cash received</b>	<b>402,601</b>	<b>409,312</b>	<b>393,488</b>	<b>391,742</b>	<b>376,184</b>
<b>Cash used</b>					
Employees	236,744	242,170	247,243	246,809	248,276
Suppliers	114,330	113,023	92,878	91,566	74,541
s74 Retained revenue receipts transferred to OPA	52,675	53,367	53,367	53,367	53,367
<b>Total cash used</b>	<b>403,749</b>	<b>408,560</b>	<b>393,488</b>	<b>391,742</b>	<b>376,184</b>
<b>Net cash from/(used by) operating activities</b>	<b>(1,148)</b>	<b>752</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Proceeds from sales of property, plant and equipment	-	-	-	-	-
<b>Total cash received</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash used</b>					
Purchase of property, plant and equipment and intangibles	53,284	55,795	35,496	30,360	30,152
<b>Total cash used</b>	<b>53,284</b>	<b>55,795</b>	<b>35,496</b>	<b>30,360</b>	<b>30,152</b>
<b>Net cash from/(used by) investing activities</b>	<b>(53,284)</b>	<b>(55,795)</b>	<b>(35,496)</b>	<b>(30,360)</b>	<b>(30,152)</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Contributed equity	52,530	56,549	35,496	30,360	30,152
<b>Total cash received</b>	<b>52,530</b>	<b>56,549</b>	<b>35,496</b>	<b>30,360</b>	<b>30,152</b>
<b>Cash used</b>					
Other	-	-	-	-	-
<b>Total cash used</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net cash from/(used by) financing activities</b>	<b>52,530</b>	<b>56,549</b>	<b>35,496</b>	<b>30,360</b>	<b>30,152</b>
<b>Net increase/(decrease) in cash held</b>	<b>(1,902)</b>	<b>1,506</b>	<b>-</b>	<b>-</b>	<b>-</b>
Cash and cash equivalents at the beginning of the reporting period	2,396	494	2,000	2,000	2,000
<b>Cash and cash equivalents at the end of the reporting period</b>	<b>494</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

Prepared on Australian Accounting Standards basis.

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

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
<b>NEW CAPITAL APPROPRIATIONS</b>					
Capital budget — Bill 1 (DCB) (a)	30,434	26,370	29,745	29,948	30,152
Equity injections — Bill 2	22,096	30,179	5,751	412	-
<b>Total new capital appropriations</b>	<b>52,530</b>	<b>56,549</b>	<b>35,496</b>	<b>30,360</b>	<b>30,152</b>
<i>Provided for:</i>					
<i>Purchase of non-financial assets</i>	<i>52,530</i>	<i>56,549</i>	<i>35,496</i>	<i>30,360</i>	<i>30,152</i>
<b>Total items</b>	<b>52,530</b>	<b>56,549</b>	<b>35,496</b>	<b>30,360</b>	<b>30,152</b>
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
Funded by capital appropriations (b)	22,850	29,425	5,751	412	-
Funded by capital appropriation — DCB (c)	30,434	26,370	29,745	29,948	30,152
<b>TOTAL</b>	<b>53,284</b>	<b>55,795</b>	<b>35,496</b>	<b>30,360</b>	<b>30,152</b>
<b>RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE</b>					
Total purchases	53,284	55,795	35,496	30,360	30,152
<b>Total cash used to acquire assets</b>	<b>53,284</b>	<b>55,795</b>	<b>35,496</b>	<b>30,360</b>	<b>30,152</b>

(a) 2018-19 Capital Budget (DCB) excludes \$0.933m withheld under section 51 of the *PGPA Act 2013*.

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

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

Prepared on Australian Accounting Standards basis.

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

	Leasehold improvements \$'000	Other property, plant and equipment \$'000	Computer software and intangibles \$'000	Total \$'000
<b>As at 1 July 2019</b>				
Gross book value	38,105	51,594	212,300	301,999
Accumulated depreciation/ amortisation and impairment	(9,492)	(21,957)	(103,137)	(134,586)
<b>Opening net book balance</b>	<b>28,613</b>	<b>29,637</b>	<b>109,163</b>	<b>167,413</b>
<b>Capital asset additions</b>				
<b>Estimated expenditure on new or replacement assets</b>				
By purchase—appropriation equity (a)	4,843	4,124	46,828	55,795
<b>Total additions</b>	<b>4,843</b>	<b>4,124</b>	<b>46,828</b>	<b>55,795</b>
<b>Other movements</b>				
Other Movements	-	-	(7,845)	(7,845)
Depreciation/amortisation expense	(4,409)	(9,380)	(39,563)	(53,352)
<b>Total other movements</b>	<b>(4,409)</b>	<b>(9,380)</b>	<b>(47,408)</b>	<b>(61,197)</b>
<b>As at 30 June 2020</b>				
Gross book value	42,948	55,718	251,283	349,949
Accumulated depreciation/ amortisation and impairment	(13,901)	(31,337)	(142,700)	(187,938)
<b>Closing net book balance</b>	<b>29,047</b>	<b>24,381</b>	<b>108,583</b>	<b>162,011</b>

(a) 'Appropriation equity' refers to equity injections appropriations provided through Appropriation Bill (No. 2) 2019–20, including Collection Development Acquisition Budget (CDAB) funding.

Prepared on Australian Accounting Standards basis.

Department of Jobs and Small Business Budget Statements

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

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
<b>EXPENSES</b>					
Suppliers	1,503,500	1,351,230	1,351,833	1,298,618	1,357,668
Subsidies	257,993	225,714	220,026	252,017	252,574
Personal benefits	290,243	319,567	317,031	318,790	314,549
Grants	75,541	62,416	60,698	60,766	59,953
Write-down and impairment of assets	642	642	642	642	642
Payments to corporate entities	5,989	5,989	6,028	6,069	6,110
<b>Total expenses administered on behalf of Government</b>	<b>2,133,908</b>	<b>1,965,558</b>	<b>1,956,258</b>	<b>1,936,902</b>	<b>1,991,496</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Own-source revenue</b>					
<b>Taxation revenue</b>					
Other taxes	125,859	124,992	124,992	124,992	124,992
<b>Total taxation revenue</b>	<b>125,859</b>	<b>124,992</b>	<b>124,992</b>	<b>124,992</b>	<b>124,992</b>
<b>Non-taxation revenue</b>					
Recoveries	74,126	76,100	78,156	78,156	78,156
Other revenue	3,190	3,190	3,190	3,190	3,190
<b>Total non-taxation revenue</b>	<b>77,316</b>	<b>79,290</b>	<b>81,346</b>	<b>81,346</b>	<b>81,346</b>
<b>Total own-source revenue administered on behalf of Government</b>	<b>203,175</b>	<b>204,282</b>	<b>206,338</b>	<b>206,338</b>	<b>206,338</b>
<b>Total own-sourced income administered on behalf of Government</b>	<b>203,175</b>	<b>204,282</b>	<b>206,338</b>	<b>206,338</b>	<b>206,338</b>
<b>Net cost of/contribution by services</b>	<b>1,930,733</b>	<b>1,761,276</b>	<b>1,749,920</b>	<b>1,730,564</b>	<b>1,785,158</b>
<b>Surplus/(deficit) before income tax</b>	<b>(1,930,733)</b>	<b>(1,761,276)</b>	<b>(1,749,920)</b>	<b>(1,730,564)</b>	<b>(1,785,158)</b>
Income tax expense	-	-	-	-	-
<b>Surplus/(deficit) after income tax</b>	<b>(1,930,733)</b>	<b>(1,761,276)</b>	<b>(1,749,920)</b>	<b>(1,730,564)</b>	<b>(1,785,158)</b>
<b>OTHER COMPREHENSIVE INCOME</b>					
<b>Items not subject of subsequent reclassification to net cost of services</b>					
Changes in asset revaluation surplus	-	-	-	-	-
<b>Total other comprehensive income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total comprehensive income/(loss)</b>	<b>(1,930,733)</b>	<b>(1,761,276)</b>	<b>(1,749,920)</b>	<b>(1,730,564)</b>	<b>(1,785,158)</b>

Prepared on Australian Accounting Standards basis.

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

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Taxation receivables	13,338	13,338	13,338	13,338	13,338
Trade and other receivables	30,014	30,014	30,014	29,372	28,730
Other investments	410,418	410,418	410,418	410,418	410,418
<b>Total financial assets</b>	<b>453,770</b>	<b>453,770</b>	<b>453,770</b>	<b>453,128</b>	<b>452,486</b>
<b>Non-financial assets</b>					
Other non-financial assets	6,605	6,882	6,882	7,080	7,286
<b>Total non-financial assets</b>	<b>6,605</b>	<b>6,882</b>	<b>6,882</b>	<b>7,080</b>	<b>7,286</b>
Assets held for sale	-	-	-	-	-
<b>Total assets administered on behalf of Government</b>	<b>460,375</b>	<b>460,652</b>	<b>460,652</b>	<b>460,208</b>	<b>459,772</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	82,383	82,383	82,383	82,383	82,383
Subsidies	73,171	73,171	73,171	73,171	73,171
Personal benefits	1,422	1,422	1,422	1,422	1,422
Grants	2,085,606	2,070,709	2,043,780	2,023,334	2,009,217
Other payables	11,477	11,477	11,477	11,477	11,477
<b>Total payables</b>	<b>2,254,059</b>	<b>2,239,162</b>	<b>2,212,233</b>	<b>2,191,787</b>	<b>2,177,670</b>
<b>Total liabilities administered on behalf of Government</b>	<b>2,254,059</b>	<b>2,239,162</b>	<b>2,212,233</b>	<b>2,191,787</b>	<b>2,177,670</b>
<b>Net assets/(liabilities)</b>	<b>(1,793,684)</b>	<b>(1,778,510)</b>	<b>(1,751,581)</b>	<b>(1,731,579)</b>	<b>(1,717,898)</b>

Prepared on Australian Accounting Standards basis.

Department of Jobs and Small Business Budget Statements

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

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Taxes	125,859	124,992	124,992	124,992	124,992
Net GST received	147,612	137,276	136,615	135,560	135,989
Other	77,316	79,290	81,346	81,346	81,346
<b>Total cash received</b>	<b>350,787</b>	<b>341,558</b>	<b>342,953</b>	<b>341,898</b>	<b>342,327</b>
<b>Cash used</b>					
Grant	75,541	62,416	60,698	60,766	59,953
Subsidies paid	257,993	225,714	220,026	252,017	252,574
Personal benefits	290,243	319,567	317,031	318,790	314,549
Suppliers	1,503,831	1,351,507	1,351,833	1,298,816	1,357,874
Net GST paid	147,612	137,276	136,615	135,560	135,989
Payments to corporate entities	5,989	5,989	6,028	6,069	6,110
<b>Total cash used</b>	<b>2,281,209</b>	<b>2,102,469</b>	<b>2,092,231</b>	<b>2,072,018</b>	<b>2,127,049</b>
<b>Net cash from/(used by) operating activities</b>	<b>(1,930,422)</b>	<b>(1,760,911)</b>	<b>(1,749,278)</b>	<b>(1,730,120)</b>	<b>(1,784,722)</b>
<b>Net increase/(decrease) in cash held</b>	<b>(1,930,422)</b>	<b>(1,760,911)</b>	<b>(1,749,278)</b>	<b>(1,730,120)</b>	<b>(1,784,722)</b>
Cash and cash equivalents at beginning of reporting period	40	-	-	-	-
Cash from Official Public Account for:					
– Appropriations	2,133,587	1,965,223	1,955,646	1,936,488	1,991,090
– GST appropriations	147,612	137,276	136,615	135,560	135,989
<b>Total cash from Official Public Account</b>	<b>2,281,199</b>	<b>2,102,499</b>	<b>2,092,261</b>	<b>2,072,048</b>	<b>2,127,079</b>
Cash to Official Public Account for:					
– Appropriations	(203,205)	(204,312)	(206,368)	(206,368)	(206,368)
– Return of GST appropriations	(147,612)	(137,276)	(136,615)	(135,560)	(135,989)
<b>Total cash to Official Public Account</b>	<b>(350,817)</b>	<b>(341,588)</b>	<b>(342,983)</b>	<b>(341,928)</b>	<b>(342,357)</b>
<b>Cash and cash equivalents at end of reporting period</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Prepared on Australian Accounting Standards basis.

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

The Department has no administered capital purchases to report. For this reason, Table 3.10 is not presented.

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

The Department has no administered asset movements to report. For this reason, Table 3.11 is not presented.