Portfolio Budget Statements 2022‑23

Budget Related Paper No. 1.6

**EMPLOYMENT AND WORKPLACE RELATIONS Portfolio**

Budget Initiatives and Explanations of Appropriations   
Specified by Outcomes and Programs by Entity

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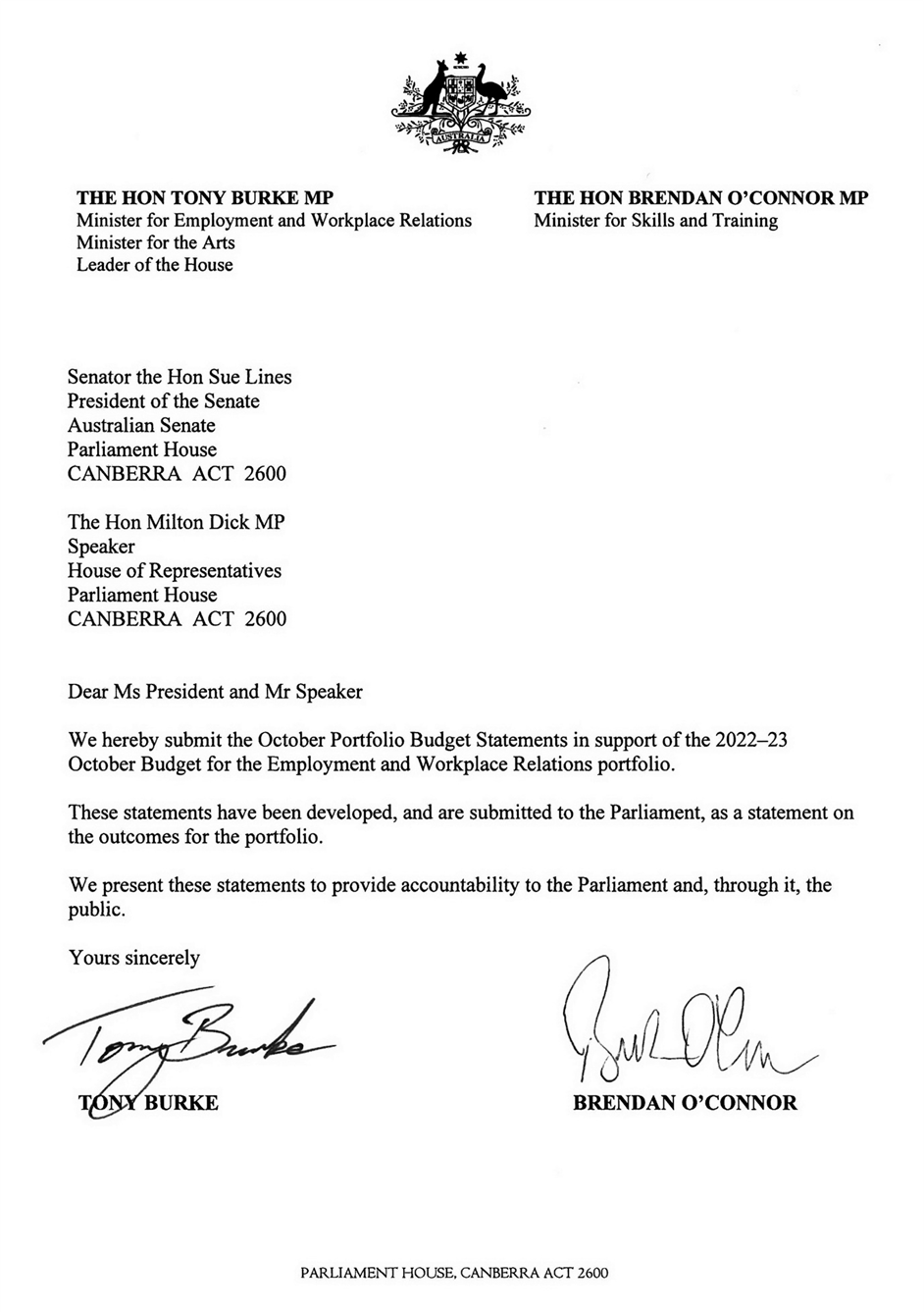
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#### Abbreviations and conventions

The following notation 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nfp not for publication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

$b $ billion

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 the Chief Financial Officer, Department of Employment and Workplace Relations on 1300 488 064.

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User Guide  
To The  
Portfolio Budget Statements

**User guide**

The purpose of the October *2022-23 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. Entities receive resources from the annual appropriations acts, special appropriations (including standing appropriations and special accounts), and revenue from other sources.

A key role of the PB Statements is to facilitate the understanding of proposed annual appropriations in Appropriation Bills (No. 1 and No. 2) 2022-23 (or Appropriation (Parliamentary Departments) Bill *(*No. 1) 2022-23 for the parliamentary departments). In this sense, the PB Statements are Budget related papers and are declared by the Appropriation Acts to be ‘relevant documents’ to the interpretation of the Acts according to section 15AB of the *Acts Interpretation Act 1901*.

The PB Statements provide information, explanation and justification to enable Parliament to understand the purpose of each outcome proposed in the Bills.

As required under section 12 of the *Charter of Budget Honesty Act 1998*, only entities within the general government sector are included as part of the Commonwealth general government sector fiscal estimates and produce PB Statements where they receive funding (either directly or via portfolio departments) through the annual appropriation acts.

The Commonwealth Performance Framework

The following diagram outlines the key components of the Commonwealth performance framework. The diagram identifies the content of each of the publications and the relationship between them. Links to the publications for each entity within the portfolio can be found in the introduction to Section 2: Outcomes and planned performance.

**Commonwealth Performance Framework**Key components of relevant publications

Portfolio Budget Statements (October)   
*Portfolio based*

Corporate Plan  
(August)  
*Entity based*

Supports Annual Appropriations. Informs Senators and Members of Parliament of the proposed allocation of other resources to **government outcomes and programs**.

Provides links to **relevant programs**  
undertaken by other Commonwealth  
entities.

Provides high level performance  
information for current, ongoing programs, particularly a **forecast of performance for the current year**.

Provides **detailed** prospective  
performance information for proposed new budget measures that require **a new program** or **significantly change an existing program**.

**Primary planning document** of a  
Commonwealth entity.

Sets out the **purposes** of the entity, the **activities** it will undertake to achieve its purposes and the **results** it expects to achieve over a minimum four year period.

Describes the **environment** in which the entity **operates**, the **capability** it requires to undertake **activities** and a discussion  
of **risk**.

Explains how the entity’s **performance** will be **measured** and **assessed**.

Annual Performance Statement (October following year) *Entity based*

Included in the Commonwealth entity’s Annual Report. Focuses on **recent  
performance**.

Reports on the **actual performance results** for the year against the **forecasts** made in the **corporate plan** and **Portfolio Budget Statements**, and provides other performance information relevant to the entity.

Provides an **analysis** of the factors that **contributed** to the **entity’s  
performance results**.

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# Portfolio overview

**Employment and Workplace Relations portfolio overview**

Ministers and portfolio responsibilities

The Employment and Workplace Relations portfolio’s purpose is to enable access to quality skills, training and employment to support Australians find secure work in fair, productive and safe workplaces – supporting individuals and our nation to prosper.

The Employment and Workplace Relations portfolio comprises the Department of Employment and Workplace Relations (the department) and the following entities (see Figure 1 page 4):

* Asbestos Safety and Eradiation Agency
* Australian Building and Construction Commission(a)
* Australian Skills Quality Authority
* Comcare, the Safety Rehabilitation and Compensation Commission, and the Seafarers Safety, Rehabilitation and Compensation Authority (Seacare Authority)
* Fair Work Commission(b)
* Fair Work Ombudsman and the Registered Organisations Commission Entity(c)(d)
* Safe Work Australia
* Coal Mining Industry (Long Service Leave Funding) Corporation(e)

The department and portfolio entities work with state and territory governments, other Australian Government entities and a range of service providers to provide high quality policy advice and service for the benefit of all Australians.

Under the Administrative Arrangements Order of 23 June 2022, the Department of Employment and Workplace Relations was established from 1 July 2022. The new department gained responsibility for employment, skills and vocational education from the former Education, Skills and Employment portfolio, workplace relations from the Attorney-General’s portfolio and the Pacific Australia Labour Mobility scheme domestic operations and policy from the Foreign Affairs and Trade portfolio. The entities in Figure 1 also became part of the Employment and Workplace Relations portfolio.

For information on resourcing across the portfolio, please refer to Part 1: Agency Financial Resourcing in the October *Budget Paper No. 4: Agency Resourcing*.

Figure 1: Employment and Workplace Relations portfolio structure and outcomes

|  |  |
| --- | --- |
| **The Hon Tony Burke MP**  Minister for Employment and Workplace Relations | **The Hon Brendan O’Connor MP**  Minister for Skills and Training |
|  | |
| **Department of Employment and Workplace Relations**  Natalie James—Secretary  **Outcome 1:** Foster a productive and competitive labour market through policies and programs that assist job seekers into work, including secure work, and meet employer and industry needs.  **Outcome 2:** Promote growth in economic productivity and social wellbeing through access to quality skills and training.  **Outcome 3:** Facilitate jobs growth, including secure work, through policies and programs that promote fair, productive and safe workplaces. | |
|  | |
| **Asbestos Safety and Eradication Agency**  Justine Ross—Chief Executive Officer  **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. | |
|  | |
| **Australian Building and Construction Commission(a)**  Stephen McBurney—Commissioner  **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. | |
|  | |
| **Australian Skills Quality Authority**  Saxon Rice—Chief Executive Officer  **Outcome:** Through our regulation and partnership with stakeholders, ensure quality vocational education and training so that students, employers, the community and governments have confidence in the integrity of national qualifications issued by training providers. | |
|  | |
| **Comcare, the Safety Rehabilitation and Compensation Commission, and the Seafarers Safety, Rehabilitation and Compensation Authority**  Aaron Hughes—Acting Chief Executive Officer of Comcare  Barry Sherriff—Accountable Authority and Chairperson of the Seafarers Safety, Rehabilitation and Compensation Authority  **Outcome:** Promote and enable safe and healthy work. | |
|  | |
| **Fair Work Commission(b)**  Murray Furlong—General Manager  **Outcome:** Simple, fair and flexible workplace relations for employees and employers through the exercise of powers to set and vary minimum wages and modern awards, facilitate collective bargaining, approve agreements and deal with disputes. | |
|  | |
| **Fair Work Ombudsman and the Registered Organisations Commission Entity(c)(d)**  Sandra Parker PSM—Fair Work Ombudsman  Mark Bielecki—Registered Organisations Commissioner  **Outcome 1:** Compliance with workplace relations legislation by employees and employers through advice, education and where necessary enforcement .  **Outcome 2:** Effective governance and financial transparency of registered employee and employer organisations, through regulation, investigation and appropriate enforcement action. | |
|  | |
| **Safe Work Australia**  Michelle Baxter PSM—Chief Executive Officer  **Outcome:** Healthier, safer, and more productive workplaces through improvements to Australian work health and safety and workers’ compensation arrangements. | |
|  | |
| **Coal Mining Industry (Long Service Leave Funding) Corporation (Coal LSL)(e)**  Darlene Perks—Chief Executive Officer  **Outcome:** Responsible for the Coal Mining Industry Long Service Leave Fund, Coal LSL connects employers and employees with long service leave for the good of Australia’s black coal mining industry. | |
|

1. The Government’s intention is to amend the *Building and Construction Industry (Improving Productivity) Act 2016* to abolish the Australian Building and Construction Commission and repeal the Building Code, and to resource the Fair Work Ombudsman to regulate the *Fair Work Act 2009* across the building and construction industry.
2. The Government’s intention is to transfer the Registered Organisations Commission’s functions into the Fair Work Commission.
3. The Government will resource the Fair Work Ombudsman to regulate the *Fair Work Act 2009* across the building and construction industry.
4. The Government’s intention is to abolish the Registered Organisations Commission and transfer its functions to the Fair Work Commission.
5. As a Public Financial Corporation, Coal LSL is not required to prepare budget statements and therefore is not included in this document.

# Entity resources and planned performance

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# Department of Employment and Workplace Relations

**Entity resources and planned performance**

Department of Employment and Workplace Relations

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**Department of Employment and Workplace Relations**

## Section 1: Entity overview and resources

### 1.1 Strategic direction statement

The Department of Employment and Workplace Relations (the department) enables access to quality skills, training and employment to support Australians find secure work in fair, productive and safe workplaces – supporting individuals and our nation to prosper.

The department provides advice to its Ministers and effectively implements Government policies and programs that drive future economic growth, boost wages, support social wellbeing and contribute to safe, secure and responsive employment. The department works to support a labour market that delivers a productive, reliable and skilled workforce, and secure employment. To achieve this, the department utilises high quality research, evidence and data and works collaboratively with other Commonwealth government agencies, state and territory governments, international organisations, regulators, businesses, peak bodies, providers, unions, employers and the wider community. Strong working relationships ensure policy development, program delivery, services and evaluation reflect the needs of our stakeholders and the Australian public.

The department is leading the implementation of key Budget measures. The employment, skills and workplace relations initiatives in the 2022‑23 October Budget deliver on both the Government’s election commitments and outcomes of the Jobs and Skills Summit in September 2022. The Government’s plan to drive productivity growth, expand the capacity of the economy to alleviate supply constraints, boost wages and secure work, and tackle gender and other forms of inequality are reflected in these Budget measures.

**Secure Australian Jobs**

The Government is taking immediate action to deliver on its election commitments for more secure jobs, better pay and a fairer workplace relations system for all Australians. The measures in this Budget will contribute to the Government’s *Secure Australian Jobs Plan* by ensuring the workplace relations system reflects current economic conditions and our workplaces are safer for everyone. Secure jobs, with a particular focus on reducing gender inequity, will strengthen the economy by enabling inclusive economic growth. Key priorities for 2022-23 are:

Reducing the gender pay gap

The Government made an election commitment to elevate stronger gender equity principles in the workplace relations system. The Government is legislating to include gender equity as an object of the *Fair Work Act 2009* and to introduce a statutory equal remuneration principle to guide the way the Fair Work Commission considers equal pay cases – importantly, this includes that gender-based assumptions must not be taken into account in the assessment of work value.

An additional $20.2 million over four years from 2022-23 is being provided as part of the Government’s election commitment to establish a Pay Equity Expert Panel, a Care and Community Sector Expert Panel and a specialised research unit to inform and improve the Fair Work Commission’s capacity to assess pay equity claims and help address the workforce challenges in the care and community sector.

Better pay and conditions

The Government will improve pay and conditions for Australian workers*.* Legislative changes will prohibit pay secrecy clauses to promote transparency and protect employees from adverse action if they exercise their right to disclose (or not disclose) their pay, delivering on the Government’s commitment during the election.

The Government will provide $3.4 million over four years from 2022-23 to support small businesses to understand and implement the Fair Work Amendment (Paid Family and Domestic Violence Leave) Bill 2022 for 10 days of paid family and domestic violence leave.

More secure jobs

The Government is committed to enshrining job security as an object of the *Fair Work Act 2009*.

The Government will deliver on its election commitment by legislating a limitation on the use of fixed-term contracts beyond two years or two consecutive contracts. Exceptions will provide for fixed term contracts to be used when genuinely necessary and appropriate.

Boosting bargaining

The Government is committed to supporting small business with $7.9 million over four years to be provided to give the Fair Work Commission the capacity to proactively help workers and businesses reach agreements that benefit them.

Safer workplaces

The Government is prioritising women’s safety in the workplace and is committed to implementing all 55 recommendations from the Respect@Work Report, including:

* Providing an additional $15.1 million over four years to support the Fair Work Commission and the Fair Work Ombudsman in their new roles implementing an express prohibition on sexual harassment in the *Fair Work Act 2009*, giving effect to Recommendation 28 of the Respect@Work Report.
* Delivering on its election commitment to implement Recommendation 49 of the Respect@Work Report by providing an initial $32 million over four years from 2022-23 to ensure there are properly funded working women’s centres in every state and territory. This includes $1.8 million in previously announced funding for the Northern Territory Working Women’s Centre and Working Women Queensland. Working women’s centres provide information, advocacy, advice and assistance to women on workplace issues including workplace sexual harassment.

Restoring fairness to Fair Work Institutions

The Government committed at the election to make changes to Fair Work institutions and effectively regulate the building and construction industry. This includes the commitment to abolish the Australian Building and Construction Commission.

In order to effectively regulate the building and construction industry, the Government will amend the *Building and Construction Industry (Improving Productivity) Act 2016* to abolish the Australia Building and Construction Commission and repeal the Building Code. The Government will provide $69.9 million over four years to the Fair Work Ombudsman to regulate the *Fair Work Act 2009* across the entire building and construction industry, ensuring there is no shortfall in workplace relations regulation.

The Government will also abolish the Registered Organisations Commission and transfer its functions to the Fair Work Commission. This will restore integrity to the regulation of registered organisations, consistent with the election commitment.

Enhancing compliance and enforcement with the Fair Work Act

The Government will deliver on its commitment to improve workplace protections by providing $6.4 million over four years to fund the Federal Circuit and Family Court of Australia to enhance the small claims process to better support the recovery of unpaid entitlements. The Government will also fund a review of the small claims process to identify further reform opportunities.

A commitment to tripartite engagement

The Government will support strong tripartism and engagement by providing $8.9 million over three years from 2023-24 to workers and business representatives through reinstating the Productivity, Education and Training Fund and providing funding to support Safe Work Australia union and employer members.

**Skills for now and the future**

The Government is committed to building a stronger economy, improving community wellbeing, and creating skills and training opportunities for all Australians. The Government is collaborating with state and territory governments, unions, employers, training providers and civil society to support a trusted, high quality and accessible education and training sector with TAFE at its heart, so students and workers can get the skills they need to thrive now and in the future.

12-month Skills Agreement

The Government is negotiating a $1 billion (12-month) Skills Agreement (the Agreement), cost shared with the states and territories. From January 2023 this will respond to immediate skills needs and provide opportunities for Australians to get the skills they need for secure and rewarding jobs. This commitment includes $493 million to deliver 180,000 Fee‑Free TAFE and vocational education places. The Agreement will target industries with severe skills shortages, including the care sector, technology and digital, hospitality and tourism, construction, agriculture, and industries important to sovereign capability. Fee-Free places will be made available through public TAFEs and public dual sector providers and other providers in exceptional circumstances, where TAFE does not have adequate existing capacity, including for example, by Aboriginal and Torres Strait Islander community-owned registered training organisations. The Agreement includes $24 million to support the success of students with complex needs, and additional funding of $50 million for the TAFE Technology Fund to provide modern facilities including in regional Australia, and $7 million for essential vocational education and training (VET) data infrastructure reform.

National Skills Agreement

The Government is committed to reforming and providing stable and long-term funding for VET through a five-year National Skills Agreement with the states and territories. This agreement will commence on 1 January 2024 and place TAFE at its heart. It will support the provision of high-quality, responsive, and accessible education and training. It will support Australians to obtain the relevant and transferable skills they need to participate in secure and rewarding employment, and to prosper in the modern economy.

Jobs and Skills Australia

The Government is delivering on its election commitment to establish Jobs and Skills Australia with an investment of an additional $12.9 million. Through both its governance and approach to exercising its functions Jobs and Skills Australia will embody the Government’s commitment to tripartism. Jobs and Skills Australia will be required to work closely with state and territory governments, employer associations, unions, and other key stakeholders including education and training providers and regional organisations.

The Government has undertaken extensive consultation on the design of Jobs and Skills Australia, including through the Jobs and Skills Summit. It will continue to consult on how Jobs and Skills Australia will undertake its work, including the development of annual workplans. Jobs and Skills Australia will provide independent advice about current, emerging, and future skills and labour market needs based on the best available evidence. It will bring together national leadership and expertise and use industry knowledge and cutting edge data analytic capability, to understand workforce trends. It will partner with industry and policy decision makers across sectors, on skills and workforce development strategies.

Australian Skills Guarantee

The Government will deliver the Australian Skills Guarantee (the Guarantee) as a key election commitment under the Government’s *Secure Australian Jobs Plan*. The Guarantee will ensure one in 10 workers on major, federally funded government projects are an apprentice, trainee, or paid cadet, with a particular focus on supporting women through specific targets for their participation.

The Clean Energy Workforce

The Government has committed $100 million over ten years to support 10,000 New Energy Apprenticeships, including investing $62 million allocated over four years in this Budget to deliver the Skilling the Clean Energy Workforce, as key components of the Powering Australia Plan. To address Australia’s growing skills demands in the clean energy sector, the Skilling the Clean Energy Workforce will provide financial support, assistance and mentoring directly to New Energy Apprentices. Fit-for-purpose training pathways for new energy industry jobs will be developed through the New Energy Skills Program.

The Government will also provide funding to Jobs and Skills Australia to undertake a Clean Energy capacity study to provide the critical evidence and insights needed to support workforce planning, policy development and program design needed to build a strong and vibrant clean energy sector.

National Study on Adult Literacy, Numeracy and Digital Literacy Skills

Higher literacy and numeracy skills are associated with increased wellbeing, better employment outcomes and increased wages. To support this the Government will task Jobs and Skills Australia with undertaking a National Study on Adult Literacy, Numeracy and Digital Literacy Skills. The study will assess the current literacy and numeracy levels of adults across Australia as well as looking at ways to better support the participation of First Nations people.

Support for regional apprentices

The Government has committed to an investment of $22.6 million for additional In‑Training Support places for apprentices in regional and remote areas. In-Training Support services are based on assessment of individual need and may include pastoral care, mentoring, counselling, career guidance, industry mentoring, conflict resolution and referral to other specialist services.

**Expanding the Pacific Australia Labour Mobility scheme**

The Government is investing $25.8 million over four years for the department to expand and reform the Pacific Australia Labour Mobility (PALM) scheme, including measures to make the scheme more attractive for workers and Australian industry. The PALM scheme helps Australian businesses by offering employers access to a reliable pool of workers, where there is unmet labour demand. It also allows Pacific and Timor-Leste workers to take up jobs in Australia, develop their skills and send income home to support their families and communities. The Government is committed to increasing compliance and assurance activities to protect the rights and conditions of PALM workers. The Government will:

* allow long-term PALM workers to bring their immediate family to Australia, subject to Australian employer sponsorship, with additional funding for social supports to ensure PALM scheme families have a positive experience in Australia
* enable a further 500 PALM scheme workers to complete their Certificate III in Individual Support (Ageing) to support the aged-care sector in Australia
* underwrite flight costs for seasonal workers in circumstances where employers are unable to recoup these costs from workers and look to reduce obstacles for smaller businesses to participate in the scheme
* As part of the Government’s commitment to relocate the Australian Agriculture Visa under the PALM scheme, adjust the scheme’s settings to allow more businesses to recruit PALM scheme workers where there are proven worker shortages
* continue to work closely with industry and worker representatives to co-design changes to PALM scheme settings to reflect the needs of the agriculture sector.

**Improving program delivery and providing** **responsible savings**

The Government will provide $34.8 million to move the Skills for Education and Employment, Self-Employment Assistance, and Harvest Trail Services programs to the Workforce Australia Digital Platform. This will result in improved program delivery, better participant engagement, and achieve easier provider administration and reporting on program activities and outcomes.

Consistent with the Government’s election commitment to improve the quality of investments from the Budget by reducing wasteful spending, a waste audit was conducted across government. As a result of this waste audit, and a review of measures agreed in the March 2022-23 Budget, a number of responsible savings were identified.

The Government will no longer proceed with the ReBoot program, achieving savings of $42.1 million. The Youth Jobs PaTH-Internships program and National Work Experience Program have been ceased, achieving combined savings of $47.6 million. Previous funding of $4.0 million for a communications campaign for Workforce Australia will also be returned to budget.

In addition to these savings, the Government has identified responsible efficiencies of $3.9 million from the Supporting Women’s Mid-Career Transition into the Tech Workforce initiative, as it has received substantial investment and duplicates existing services, and reducing funding by $9 million for the final year of the Industry Training Hubs pilot program to align the budget funding more closely with the level of actual expenditure in previous years.

The Government will also cease the unsuccessful Mid-Career Checkpoint program at the end of the pilot period on 31 December 2022, delivering a saving of $56.2 million. The program has been persistently undersubscribed with far fewer than budgeted participants since it was introduced as a pilot. Ceasing the program will enable funds to be re-directed towards new and better designed initiatives to support women’s participation in the workforce and skills development.

The Government made micro-policy changes associated with the introduction of Workforce Australia, to not require job seekers who transitioned to Workforce Australia Online from previous employment services to undertake the four-month activation requirement and to allow some job seekers to access Workforce Australia Provider Services instead of Workforce Australia Online.

The portfolio will also contribute $18.4 million towards efficiencies as part of the Government’s Ambitious and Enduring Reform Plan for the Australian Public Service.

### 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 the October *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 Employment and Workplace Relations resource statement — Budget estimates for 2022-23 as at October Budget 2022

Table 1.1: Department of Employment and Workplace Relations resource statement — Budget estimates for 2022-23 as at October Budget 2022 (continued)



All figures shown above are GST exclusive - these may not match figures in the cash flow statement.

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

1. Due to the Administrative Arrangements Order commencing 1 July 2022, the 2021-22 estimated actual will be reported in the Department of Education, Attorney-General's Department, and Department of Foreign Affairs and Trade Portfolio Budget Statements.
2. Appropriation Bill (No.1) 2022-23, Supply Bill (No.3) 2022-23 and *Supply Act (No.1) 2022-23*.
3. Prior year appropriation reflects s75 determinations associated with the Administrative Arrangements Order commencing 1 July 2022.
4. Excludes departmental capital budget (DCB). Also includes impact of a prior year measure.
5. Estimated External Revenue receipts under section 74 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act). This figure excludes revenue related to machinery of government changes.
6. Departmental capital budgets 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'.
7. Appropriation Bill (No. 2) 2022-23, Supply Bill (No.4) 2022-23 and *Supply Act (No.2) 2022-23*.
8. Excludes trust moneys held in Services for Other Entities and Trust Moneys (SOETM) and other special accounts. For further information on special accounts, please refer to October Budget Paper No. 4 - Agency Resourcing. Please also see Section 2 for further information on outcome and program expenses broken down by various funding sources, e.g. annual appropriations, special appropriations and special accounts.
9. Amounts credited to the special account(s) from Department of Employment and Workplace Relations annual and special appropriations.
10. Payments made on behalf of entity by Services Australia relates to the Youth PaTH Internship Supplement, abolished in 2022-23.

### 1.3 Budget measures

Budget measures in Part 1 relating to Department of Employment and Workplace Relations are detailed in the October Budget Paper No. 2 and are summarised below.

Table 1.2: Entity October 2022-23 Budget measures

Part 1: Measures announced since the 2022-23 March Budget



Table 1.2: Entity October 2022-23 Budget measures

Part 1: Measures announced since the 2022-23 March Budget (continued)



Table 1.2: Entity October 2022-23 Budget measures

Part 1: Measures announced since the 2022-23 March Budget (continued)



Table 1.2: Entity October 2022-23 Budget measures

Part 1: Measures announced since the 2022-23 March Budget (continued)

Table 1.2: Entity October 2022-23 Budget measures



Part 1: Measures announced since the 2022-23 March Budget (continued)



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

1. This measure can also be found in the payment measures section.
2. The lead entity for measure titled Pacific Engagement Visa and Migration Program - 2022-23 planning levels is the Department of Home Affairs. The full description and package details appear in Budget Paper No. 2 under the Home Affairs portfolio.
3. The lead entity for measure titled *An Ambitious and Enduring APS Reform Plan* is the Department of the Prime Minister and Cabinet. The full description and package details appear in Budget Paper No. 2 under the Prime Minister and Cabinet portfolio.
4. The lead entity for measure titled *Enhancing the Pacific Australia Labour Mobility Scheme* is the Department of Foreign Affairs and Trade. The full description and package details appear in Budget Paper No. 2 under the Foreign Affairs and Trade portfolio.
5. The lead entity for measures titled *Fraud Fusion Taskforce and Future Arrangements* for the *Disability Employment Services Program* is the Department of Social Services. The full description and package details appear in Budget Paper No. 2 under the Social Services portfolio.
6. Including $0.371 million and $0.078 million in capital funding in 2022-23 and 2023-24 respectively.
7. This measure includes the measures which were originally announced in the March 2022-23 Budget and has been partially reversed by *Government Spending Audit – Employment and Workplace Relations – efficiencies* announced in the October 2022-23 Budget. The above financial figures reflect the current net fiscal impact of the measure.
8. The measure titled *Government Spending Audit – Providing Certainty on Unlegislated Measures Announced by the Previous Government* is a cross-portfolio measure. The full description and package details appear in Budget Paper No. 2 under Cross Portfolio.
9. This measure can also be found in the receipt measures section.
10. Including $1.192 million in capital funding in 2022-23.
11. The lead entity for measure titled *Replacing the Community Development Program with a New Jobs Program – trial* is the National Indigenous Australians Agency. The full description and package details appear in Budget Paper No. 2 under the Prime Minister and Cabinet portfolio.
12. Including $0.828 million in capital funding in 2022-23.
13. This is a Whole of Government savings measure.
14. Including $14.305 million and $12.259 million in capital funding in 2022-23 and 2023-24 respectively.
15. The Workforce Australia contingency measure was fully reversed by a decision not to proceed with the measure in the 2022 Pre-Election Economic and Fiscal Outlook (PEFO). The contingency is no longer required after the Social Security Legislation Amendment (Streamlined Participation Requirements and Other Measures) Bill 2022 received Royal Assent on 1 April 2022. The above dashes reflect that the measure has no fiscal impact as it has ceased.
16. The lead entity for measure titled *Responsible Investment to Grow Our Regions* is the Department of Infrastructure, Transport, Regional Development, Communications and the Arts. The full description and package details appear in Budget Paper No. 2 under the Infrastructure, Transport, Regional Development, Communications and the Arts portfolio.
17. The measure titled *Outcomes of the Jobs and Skills Summit* is a cross-portfolio measure. The full description and package details appear in Budget Paper No. 2 under Cross Portfolio.
18. The lead entity for measure titled *Women's Safety – Respect@Work* is the Attorney-General’s’ Department. The full description and package details appear in Budget Paper No. 2 under the Attorney-General’s’ portfolio.
19. A total of $32 million will be provided over four years, including $1.8 million in already announced funding.

## 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 Commonwealth performance framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance measure described in the Department of Employment and Workplace Relations’ Budget Statements will be read with broader information provided in the Department of Employment and Workplace Relations’ corporate plans and annual performance statements – included in Annual Reports – to provide a complete picture of the Department of Employment and Workplace Relations’ planned and actual performance.  The corporate plan for the Department of Employment and Workplace Relations will be published through: [www.dewr.gov.au](http://www.dewr.gov.au).  The most recent annual performance statement for Employment and Workforce, and Skills and Training functions can be found in the Department of Education, Skills and Employment Annual Report 2021‑22 through: [www.education.gov.au](http://www.education.gov.au).  The most recent annual performance statement for the Workplace Relations function can be found in the Attorney-General’s’ Department Annual Report 2021‑22 through: [www.ag.gov.au](http://www.ag.gov.au). |

### 2.1 Budgeted expenses and performance for Outcome 1

|  |
| --- |
| Outcome 1: Foster a productive and competitive labour market through policies and programs that assist job seekers into work, including secure work, and meet employer and industry needs. |

#### Linked programs

|  |
| --- |
| Department of Social Services |
| **Programs**   * Program 1.2 – Support for Seniors * Program 1.5 – Working Age Payments * Program 3.1 – Disability and Carers * Program 3.2 – National Disability Insurance Scheme |
| **Contribution to Outcome 1 made by linked programs**  The Department of Social Services contributes to Outcome 1 by providing support to job seekers while they find work and by providing support to people with disability, their family and carers to build their knowledge, skills and confidence to participate in social and economic life. This includes:   * building the capacity of the community to create opportunities for people with disability to contribute to community prosperity and participate in community life, with initiatives that create pathways to employment and drive more inclusive practices by employers through the Information Linkages and Capacity Building Economic and Community Participation program * activities that build foundation skills and work expectations of people with disability as well as activities that increase the capacity of employers and workplaces to be more inclusive * social security payment arrangements that enable job seekers to take up work * strengthening incentives for pensioners over Age Pension age to work if they are able to and wish to do so. |
| Services Australia |
| **Programs**   * Program 1.1 – Strategy and Corporate Enabling * Program 1.2 – Customer Service Delivery * Program 1.3 – Technology and Transformation |
| **Contribution to Outcome 1 made by linked programs**  The linked programs contribute to Outcome 1 by making payments on behalf of the department. |
| **Department of Foreign Affairs and Trade** |
| **Programs**   * Program 1.1 – Foreign Affairs and Trade Operations |
| **Contribution to Outcome 1 made by linked programs**  Department of Foreign Affairs and Trade supports Australia’s development priorities and provides advocacy and coordination at overseas missions. |

##### **Budgeted expenses for Outcome 1**

This table shows how much the department 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



Table 2.1.1: Budgeted expenses for Outcome 1 (continued)



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

1. Due to the Administrative Arrangements Order commencing 1 July 2022, the 2021-22 estimated actual, movement of funds and average staffing level will be reported in the Department of Education, and Department of Foreign Affairs and Trade Portfolio Budget Statements. Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
2. Reflects the domestic operations and policy elements of the program.
3. Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
4. Expenses not requiring appropriation in the Budget year are made up of depreciation/amortisation expenses, make good expenses and audit fees.
5. Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.
6. This figure reflects the impacts of machinery of government changes and is an indicative estimate that may change in the course of the budget year a government priorities change.

**Performance measures for Outcome 1**

This section details the performance measures for each program associated with Outcome 1. It also provides the related key activities to be expressed in the department’s 2022‑23 Corporate Plan, where further detail will be provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of 2022‑23 Budget measures that have created new programs or materially changed existing programs are provided.

| Outcome 1: Foster a productive and competitive labour market through policies and programs that assist job seekers into work, including secure work, and meet employer and industry needs. | | |
| --- | --- | --- |
| **Program 1.1 Employment Services**  The Employment Services system has the following key objectives: to help job seekers find and keep a job; deliver high quality and efficient employment services; and to support target groups to improve their work readiness and find employment. | | |
| Key Activities(a) | * Support job seekers, including youth, to achieve sustainable employment. * Reduce risk of long-term unemployment. * Provide quality services to job seekers and employers. * Support parents to improve their work readiness and prepare for employment. | |
| Year | Performance measures | Expected performance results |
| Prior year  2021‑22 | Proportion of job placements sustained to 26 weeks | Target: 30% or higher  Achieved |
|  | Proportion of job seekers employed three months following participation in employment services | Target: 45% or higher  Achieved |
|  | Proportion of Work for the Dole participants who report increased motivation to find a job | Target: 75% or higher  Achieved |
|  | Proportion of job seekers (with mutual obligation requirements) who are actively looking for work | Target: 90% or higher  Not achieved  Results for this measure are positively skewed during periods when job search mutual obligation requirements are suspended for part or all of the country. The 2021‑22 result reflects the impacts of COVID-19 lockdowns and natural disasters, when mutual obligation requirements were suspended for part or all of the country. |
|  | Proportion of jobactive organisations that meet their service delivery commitments | Target: 80% or higher  Achieved |
|  | Cost per employment outcome | Target: $2,500  Achieved |
| **Year** | **Performance measures** | **Expected performance results** |
| Prior year  2021‑22 | Proportion of ParentsNext participants who increase their work readiness | Target: 75% or higher  Achieved |
|  | Number of participants who improve their education (completion of an Education course higher than the participant’s previous education level) or find employment | Target: 5,000 or higher  Achieved |
|  | Transition to Work — Proportion of placements that are converted to sustainability outcomes | Target: 40% or higher  Achieved |
| Year | Performance measures(b) | Planned performance results |
| Budget Year  2022‑23(c) | Proportion of ParentsNext participants who increase their work readiness | Target: 75% or higher  Data not available |
|  | Proportion of Workforce Australia Services participants who achieve a 26 week Employment Outcome | Target: 15% or higher  Data not available |
|  | Proportion of participants in work or study three months after exiting services | Target:  (a) Workforce Australia Online: 80% or higher  Data not available  (b) Workforce Australia Services: 60% or higher  Data not available  (c) Workforce Australia – Transition to Work: 60% or higher  Data not available |
|  | Number of registered Workforce Australia Digital Platform users who log in to the platform | Target: 2,000,000 unique users or more  Data not available |
|  | Proportion of Workforce Australia Services participants who receive a service during any month | Target: 80% or higher  Data not available |
|  | Proportion of Workforce Australia Services participants who are satisfied or very satisfied with the overall quality of services delivered by their provider | Target: 66% or higher  Data not available |
| **Year** | **Performance measures(b)** | **Planned performance results** |
| Budget Year  2022‑23(c) | Number of employers that lodge a vacancy through the Workforce Australia Digital Platform | Target: 25,000 unique employers or more  Data not available |
|  | Proportion of ParentsNext participants who complete training or education or participate in employment | Target: 20% or higher  Data not available |
| Forward Estimates  2023‑26 | As per 2022‑23 | As per 2022‑23 |
| Material changes to Program 1.1 resulting from 2022–23 Budget measures:   * An Ambitious and Enduring APS Reform Plan * Enhancing the Pacific Australia Labour Mobility Scheme * Fraud Fusion Taskforce * Future Arrangements for the Disability Employment Services Program * Government Spending Audit – Employment and Workplace Relations – efficiencies * Government Spending Audit – Providing Certainty on Unlegislated Measures Announced by the Previous Government * Migration Program – 2022-23 planning levels * Pacific Engagement Visa * PaTH Internships and National Work Experience Program – cessation * Replacing the Community Development Program with a New Jobs Program – trial * Savings from External Labour, and Savings from Advertising, Travel and Legal Expenses * Workforce Australia – micro-policy amendments and onboarding complementary programs onto the Workforce Australia digital platform * Workforce Australia – reversal of contingency measures | | |

1. Key activities have been updated to reflect the launch of Workforce Australia and will be reflected in the Department of Employment and Workplace Relations 2022‑23 Corporate Plan.
2. Performance measures for this program have been refreshed due to the launch of Workforce Australia on 1 July 2022. As these performance criteria reflect a materially changed program, they are shown in italics.
3. As a new entity, the department intends to review all its performance measures. Full details of the department’s planned performance will be provided in the Department of Employment and Workplace Relations 2022‑23 Corporate Plan.

### 2.2 Budgeted expenses and performance for Outcome 2

|  |
| --- |
| Outcome 2: Promote growth in economic productivity and social wellbeing through access to quality skills and training. |

#### Linked programs

|  |
| --- |
| Department of Home Affairs |
| **Programs**   * Program 2.2 – Visas |
| Contribution to Outcome 2 made by linked programs  The linked program contributes to Outcome 2 by supporting a sustainable international education sector through administering student visas. |
| Department of Social Services |
| **Programs**   * Program 1.6 – Student Payments * Program 3.1 – Disability and Carers * Program 3.2 – National Disability Insurance Scheme |
| Contribution to Outcome 2 made by linked programs  The Department of Social Services contributes to Outcome 2 by providing financial support to individuals and families to undertake further education and training. This includes enhancing educational outcomes for Aboriginal and Torres Strait Islander students by increasing their access and participation in further education. The Department of Social Services also provides support to people with disability, their family and carers to build their knowledge, skills and confidence to participate in social and economic life. |
| Department of the Treasury |
| **Programs**   * Program 1.9 – National Partnership Payments to the states |
| **Contribution to Outcome 2 made by linked programs**  The linked program contributes to Outcome 2 by making National Partnership Payments to the states. |
| **Services Australia** |
| **Programs**   * Program 1.1 – Strategy and Corporate Enabling * Program 1.2 – Customer Service Delivery * Program 1.3 – Technology and Transformation |
| Contribution to Outcome 2 made by linked programs  The linked programs contribute to Outcome 2 by making payments to eligible job seekers participating in foundation skills programs. |

##### **Budgeted expenses for Outcome 2**

This table shows how much the department 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



Table 2.2.1: Budgeted expenses for Outcome 2 (continued)



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

1. Due to the Administrative Arrangements Order commencing 1 July 2022, the 2021-22 estimated actual, movement of funds and average staffing level will be reported in the Department of Education Portfolio Budget Statement.
2. Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
3. Expenses not requiring appropriation in the budget year are made up of depreciation expenses, amortisation expenses, make good expenses, audit fees.
4. Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.
5. This figure reflects the impacts of machinery of government changes and is an indicative estimate that may change in the course of the budget year as government priorities change.

**Table 2.2.2: Program components of Outcome 2**



Table 2.2.2: Program components of Outcome 2 (continued)



1. Due to the Administrative Arrangements Order commencing 1 July 2022, the 2021-22 estimated actual will be reported in the Department of Education Portfolio Budget Statements.
2. The National Skills Commission's funding will be transitioned to Jobs Skills Australia, subject to passage of the Jobs and Skills Australia Bill 2022.

Table 2.2.2: Program components of Outcome 2 (continued)



1. Due to the Administrative Arrangements Order commencing 1 July 2022, the 2021-22 estimated actual will be reported in the Department of Education Portfolio Budget Statement.
2. This special account is funded by Annual Appropriation Bill No.1 and receipts from independent sources

Performance measures for Outcome 2

This section details the performance measures for each program associated with Outcome 2. It also provides the related key activities to be expressed in the department’s 2022‑23 Corporate Plan, where further detail will be provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of 2022‑23 Budget measures that have created new programs or materially changed existing programs are provided.

| Outcome 2: Promote growth in economic productivity and social wellbeing through access to quality skills and training. | | |
| --- | --- | --- |
| **Program 2.1 Building Skills and Capability**  The Australian Government is working to create an effective and efficient skills and training system that is industry-led and delivers the skills Australian employers need. Building skills and capabilities is central to Australia’s economic growth, competitiveness, and business productivity. The national training system provides employees or potential employees with the skills and capabilities required for a job or pathway into a job. | | |
| Key Activities | * Respond to national future skills needs through access to VET graduates with the required skills. * Enhance the quality of vocational education and training. * Reduce barriers to undertaking quality vocational education and training. * Improve language, literacy, numeracy and digital literacy (LLND) skills for target groups. | |
| Year | Performance measures | Expected performance results |
| Prior year  2021‑22 | Proportion of employers that report use of the VET system | Target: 50% or higher  Achieved |
|  | Proportion of graduates who are satisfied with the overall quality of the training | Target: 85% or higher  Achieved |
|  | Proportion of VET graduates who are employed or enrolled in further study after training | Target: 80% or higher  Achieved |
|  | Maintain the number of apprenticeship commencements | Target: Maintain numbers from  2019–2020  Achieved |
|  | Proportion of participants assessed in targeted programs that increase one or more levels on the Australian Core Skills Framework (ACSF) or the Digital Literacy Skills Framework (DLSF) | Target: 80% or higher  Achieved |
| Year | Performance measures | Planned performance results |
| Budget Year  2022‑23(a) | Proportion of employers that report use of the VET system (b) | Target: The survey for this measure is conducted only every two years and therefore will not be reported in 2022‑23 |
|  | Proportion of graduates who are satisfied with the overall quality of the training | Target: 85% or higher  Data not available |
| **Year** | **Performance measures** | **Planned performance results** |
|  | Proportion of VET graduates who are employed or enrolled in further study after training | Target: 80% or higher  Data not available |
|  | Maintain the number of apprenticeship commencements | Target: Maintain numbers at pre COVID‑19 levels (2019–20 commencements)  On track |
|  | Proportion of participants assessed in targeted programs that increase one or more levels on the Australian Core Skills Framework (ACSF) or the Digital Literacy Skills Framework (DLSF) | Target: 80% or higher  On track |
| Forward Estimates  2023-26 | Proportion of employers that report use of the VET system(b) | Target: 50% or higher |
|  | Proportion of graduates who are satisfied with the overall quality of the training | Target: 85% or higher |
|  | Proportion of VET graduates who are employed or enrolled in further study after training | Target: 80% or higher |
|  | Maintain the number of apprenticeship commencements | Target: Maintain numbers at pre COVID‑19 levels (2019–20 commencements) |
|  | | |
| **Year** | **Performance measures** | **Planned performance results** |
| Forward Estimates  2023-26 | Proportion of participants assessed in targeted programs that increase one or more levels on the Australian Core Skills Framework (ACSF) or the Digital Literacy Skills Framework (DLSF) | Target: 80% or higher |
| Material changes to Program 2.1 resulting from 2022-23 Budget measures:   * An Ambitious and Enduring APS Reform Plan * Government Spending Audit – Employment and Workplace Relations – efficiencies * Pacific Engagement Visa * Savings from External Labour, and Savings from Advertising, Travel and Legal Expenses * Australian Skills Guarantee * Jobs and Skills Australia – establishment * National Study on Adult Foundation Skills * New Energy Apprenticeships * New Energy Skills Program * Responsible Investment to Grow Our Regions * Training Package Assurance – funding redirection * Vocational Education – fee-free TAFE and TAFE Technology Fund | | |

1. As a new entity, the department intends to review all its performance measures. Full details of the department’s planned performance will be provided in the Department of Employment and Workplace Relations 2022-23 Corporate Plan.
2. The performance measure ‘Proportion of employers that report use of the VET system’ will not be reported in 2022‑23 as the survey used to calculate results is only conducted once every two years. It will next be reported in 2023–24.

| **Outcome 2: Promote growth in economic productivity and social wellbeing through access to quality skills and training.** | | |
| --- | --- | --- |
| **Program 2.2 VET Student Loans**  The program aims to remove the up-front cost barriers to training to increase access and participation. This is achieved through the provision of income-contingent loans for students undertaking certain higher level vocational education and training (VET) courses. | | |
| Key Activities | Reduce barriers to undertaking quality vocational education and training. | |
| Year | Performance measures | Expected performance results |
| Prior year  2021-22 | Proportion of VET student loans students who are satisfied with the quality of their training provider | Target: 80% or higher  Achieved |
|  | Proportion of VET student loans students who complete units of study | Target: 70% or higher  Achieved |
| Year | Performance measures | Planned performance results |
| Budget Year  2022‑23(a) | Proportion of VET student loans students who are satisfied with the quality of their training provider | Target: 80% or higher  Data not available |
|  | Proportion of VET student loans students who complete units of study | Target: 70% or higher  Data not available |
| Forward Estimates  2023‑26 | As per 2022‑23 | As per 2022‑23 |
| Material changes to Program 2.2 resulting from 2022–23 Budget Measures:   * An Ambitious and Enduring APS Reform Plan * Savings from External Labour, and Savings from Advertising, Travel and Legal Expenses | | |

1. As a new entity, the department intends to review all its performance measures. Full details of the department’s planned performance will be provided in the Department of Employment and Workplace Relations 2022‑23 Corporate Plan.

### 2.3 Budgeted expenses and performance for Outcome 3

|  |
| --- |
| Outcome 3: Facilitate jobs growth, including secure work, through policies and programs that promote fair, productive and safe workplaces. |

#### Linked programs

| Australian Bureau of Statistics |
| --- |
| Programs   * Program 1.1 – Australian Bureau of Statistics |
| **Contribution to Outcome 3 made by linked programs**  The linked program contributes to Outcome 3 by providing enhanced industrial relations data to support policies and programs that promote fair, productive and safe workplaces. |

##### **Budgeted expenses for Outcome 3**

This table shows how much the department 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 2.3.1: Budgeted expenses for Outcome 3



Table 2.3.1: Budgeted expenses for Outcome 3 (continued)



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

1. Due to the Administrative Arrangements Order commencing 1 July 2022, the 2021-22 estimated actual, movement of funds and average staffing level will be reported in the Attorney-General's Department Portfolio Budget Statements.
2. Estimated expenses incurred in relation to receipts retained under s74 of the PGPA Act.
3. Expenses not requiring appropriation in the Budget year are made up of depreciation/amortisation expenses, make good expenses and audit fees.
4. Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.
5. This figure reflects the impacts of machinery of government changes, including prorata adjustments, and is an indicative estimate that may change in the course of the budget year as government priorities change.

**Table 2.3.2: Program components of Outcome 3**



1. Due to the Administrative Arrangements Order commencing 1 July 2022, the 2021-22 estimated actual will be reported in the Attorney-General’s’ Department Portfolio Budget Statements.

**Table 2.3.2: Program components of Outcome 3** (continued)



1. Due to the Administrative Arrangements Order commencing 1 July 2022, the 2021-22 estimated actual will be reported in the Attorney-General’s’ Department Portfolio Budget Statements.

Performance measures for Outcome 3

This section details the performance measures for each program associated with Outcome 3. It also provides the related key activities to be expressed in the department’s 2022‑23 Corporate Plan, where further detail will be provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of 2022‑23 Budget measures that have created new programs or materially changed existing programs are provided.

| Outcome 3: Facilitate jobs growth, including secure work, through policies and programs that promote fair, productive and safe workplaces. | | |
| --- | --- | --- |
| **Program 3.1 Workplace Support**  This program contributes to the outcome through:   * the promotion of fair workplaces by ensuring the protection of employee entitlements in certain circumstances * 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. | | |
| Key Activities | * Administer and advise on legal and policy frameworks. * Administer and implement programs and services. | |
| Year | Performance measures | Expected performance results |
| Prior year  2021‑22 | Average performance rating from stakeholders of 75 or above out of 100 (2021‑22) for:  (i) effectiveness  (ii) timeliness and responsiveness(a) | Target: 75 or above  Partly achieved |
|  | 100% of assessed policy advice to the Minister is rated as effective(a) | Target: 100%  Partly achieved |
|  | 100% of assessed economic data and analysis to support the effective operation of the industrial relations system is timely | Target: 100%  Achieved |
|  | 100% of assessed legal advice on litigation to support the efficient and effective functioning of the industrial relations system is rated as effective | Target: 100%  Achieved |
|  | 95% of claim payments are correct | Target: 95%  Achieved |
|  | Average processing time for initial claims is 14 weeks | Target: 14 weeks  Achieved |
|  | Amounts recovered by the FEG Recovery Program achieve the estimated recoveries forecast to the Department of Finance | Target: $22.638 million  Partly achieved |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget Year  2022‑23(b) | Proportion of assessed economic data and analysis to support the effective operation of the workplace relations system is timely | Target: 100%  On track |
|  | Average processing time for initial claims under the Fair Entitlements Guarantee program is 14 weeks | Target: 14 weeks  On track |
| Forward Estimates  2023‑26 | As per 2022‑23 | As per 2022‑23 |
| Material changes to Program 3.1 resulting from 2022-23 Budget measures:   * An Ambitious and Enduring APS Reform Plan * Savings from External Labour, and Savings from Advertising, Travel and Legal Expenses * Outcomes of the Jobs and Skills Summit * Paid Family and Domestic Violence Leave – small business assistance * Secure Australian Jobs * Women's Safety – Respect@Work | | |

1. Results for this measure are aggregated across multiple functions within the Attorney-General’s’ Department in 2021‑22, including Workplace Relations.
2. As a new entity, the department intends to review all its performance measures. Full details of the department’s planned performance will be provided in the Department of Employment and Workplace Relations 2022‑23 Corporate Plan.

| **Outcome 3: Facilitate jobs growth, including secure work, through policies and programs that promote fair, productive and safe workplaces.** | |
| --- | --- |
| **Program 3.2 Workers’ Compensation Payments**  This program contributes to the outcome by managing the Comcare Workers’ Compensation Scheme. | |
| Key Activities | This program is managed by Comcare. Further information can be found in the Comcare, the Safety, Rehabilitation and Compensation Commission, and the Seafarers Safety, Rehabilitation and Compensation Authority sections of the PBS. |
| Material changes to Program 3.2 resulting from 2022–23 Budget measures:   * An Ambitious and Enduring APS Reform Plan * Savings from External Labour, and Savings from Advertising, Travel and Legal Expenses | |

## Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements, which provide a comprehensive snapshot of entity finances for the 2022-23 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

Differences may arise as a result of the entity resourcing table being presented on a resourcing basis while the Budgeted Financial Statements are based on Australian Accounting Standards.

#### 3.1.2 Explanatory notes and analysis of Budgeted Financial Statements

Following the Administrative Arrangement Orders of 1 July 2022, the Department of Employment and Workplace Relations was established as a result of transfers from the former Department of Education Skills and Employment, the Department of Foreign Affairs and Trade and the Attorney-General’s’ Department. The finalisation of net asset transfers is not complete at the timing of this publication. Estimates for balance sheet opening balances have been used. The 2021-22 estimated actual will be reported in the former agencies portfolio budget statements.

An analysis of the department’s budgeted financial statements, which consists of the budgeted departmental statements and administered schedules, is provided below.

#### Budgeted departmental comprehensive income statement

The department’s income statement reflects a deficit across the forward estimates. These deficits are predominantly attributed to depreciation and amortisation expenses, including the application of the lease accounting standard, AASB16.

Total expenses for 2022-23 are estimated to be $788.0 million.

#### Budget departmental balance sheet

The budgeted net asset position is $476.2 million for 2022-23. The accumulated deficit apparent in the balance sheet predominately represents the accounting treatment applicable to depreciation expenses and AASB 16 Leases.

The structure of the balance sheet reflects the nature of the organisation. Key assets are office fit‑out (included in land and buildings), computer software (included in intangibles) and computer and office machines (included in property, plant and equipment). The most significant liability relates to leases as a consequence of AASB 16 Leases. Other significant liabilities relate to employees and the leave provisions that are accrued.

##### **Schedule of budgeted income and expenses administered on behalf of Government**

The schedule reflects the revenues/gains and expenses relating to the programs administered by the department on behalf of Government.

The administered revenue predominately relates to indexation on loan programs administered by the department, which are Trade Support Loans Scheme and VET Student Loans.

##### **Schedule of budgeted assets and liabilities administered on behalf of Government**

Total administered assets are projected to increase by $415 million from $4.1 billion to $4.6 billion over the period 2022-23 to 2025-26, mainly attributable to VET Student Loans.

The total administered liabilities are projected to remain constant at just under $2.2 billion each year over the period 2022-23 to 2025-26.

### **3.2. Budgeted financial statements tables**

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



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



Prepared on Australian Accounting Standards basis.

1. Due to the Administrative Arrangements Order commencing 1 July 2022, the 2021-22 estimated actual will be reported in the Department of Education, Attorney-General's Department, and Department of Foreign Affairs and Trade Portfolio Budget Statements.
2. From 2010-11, the Government introduced net cash appropriation arrangements where Bill 1 revenue appropriations for the depreciation/amortisation expenses of non-corporate Commonwealth entities (and select corporate Commonwealth entities) were 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.
3. Estimated External Revenue receipts under section 74 of the PGPA Act. This figure excludes revenue related to machinery of government changes.
4. Includes impact of a prior year measure.
5. Applies for leases under AASB 16 Leases.

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



Prepared on Australian Accounting Standards basis.

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

Note: In accordance with the Administrative Arrangement Order, effective from 1 July 2022 the Department of Education, Skills and Employment was renamed the Department of Education and responsibilities for skills and employment functions were transferred to the newly established Department of Employment and Workplace Relations. The finalisation of net asset transfers is ongoing at the timing of this publication. Estimates for 2022-23 opening balances have been used.

1. Due to the Administrative Arrangements Order commencing 1 July 2022, the 2021-22 estimated actual will be reported in the Department of Education, Attorney-General's Department, and Department of Foreign Affairs and Trade Portfolio Budget Statements.

Table 3.3: Departmental statement of changes in equity — summary of movement (Budget year 2022-23)

Prepared on Australian Accounting Standards basis.



Note: In accordance with the Administrative Arrangement Order, effective from 1 July 2022 the Department of Education, Skills and Employment was renamed the Department of Education and responsibilities for skills and employment functions were transferred to the newly established Department of Employment and Workplace Relations. The finalisation of net asset transfers is ongoing at the timing of this publication. Estimates for 2022-23 opening balances have been used.

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



Prepared on Australian Accounting Standards basis.

1. Due to the Administrative Arrangements Order commencing 1 July 2022, the 2021-22 estimated actual will be reported in the Department of Education, Attorney-General's Department, and Department of Foreign Affairs and Trade Portfolio Budget Statements.
2. Estimated External Revenue receipts under section 74 of the PGPA Act. This figure excludes revenue related to machinery of government changes.

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



Prepared on Australian Accounting Standards basis.

1. Due to the Administrative Arrangements Order commencing 1 July 2022, the 2021-22 estimated actual will be reported in the Department of Education, Attorney-General's Department, and Department of Foreign Affairs and Trade Portfolio Budget Statements.
2. Includes both current Bill 2 and prior Act 2/4/6 appropriations.
3. Includes purchases from current and previous years' Departmental Capital Budgets (DCBs).
4. Includes the following:

* sponsorships, subsidies, gifts or similar contributions;
* internally developed assets;
* proceeds from the sale of assets; and
* s74 external receipts

Table 3.6: Statement of departmental asset movements (Budget year 2022-23)



Table 3.6: Statement of departmental asset movements (Budget year 2022-23) (continued)



Prepared on Australian Accounting Standards basis.

Note: In accordance with the Administrative Arrangement Order, effective from 1 July 2022 the Department of Education, Skills and Employment was renamed the Department of Education and responsibilities for skills and employment functions were transferred to the newly established Department of Employment and Workplace Relations. The finalisation of net asset transfers is ongoing at the timing of this publication. Estimates for 2022-23 opening balances have been used.

1. Appropriation equity refers to equity injections appropriations provided through Appropriation Bill (No. 2) 2022-23, including Collection Development Acquisition Budget.
2. Appropriation ordinary annual services' refers to funding provided through Appropriation Bill (No.1) 2022-23 for depreciation/amortisation expenses, Departmental Capital Budget or other operational expenses.

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



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

Prepared on Australian Accounting Standards basis.



1. Due to the Administrative Arrangements Order commencing 1 July 2022, the 2021-22 estimated actual will be reported in the Department of Education, Attorney-General's Department, and Department of Foreign Affairs and Trade Portfolio Budget Statements.

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



Prepared on Australian Accounting Standards basis.

Note: In accordance with the Administrative Arrangement Order, effective from 1 July 2022 the Department of Education, Skills and Employment was renamed the Department of Education and responsibilities for skills and employment functions were transferred to the newly established Department of Employment and Workplace Relations. The finalisation of net asset transfers is ongoing at the timing of this publication. Estimates for 2022-23 opening balances have been used.

1. Due to the Administrative Arrangements Order commencing 1 July 2022, the 2021-22 estimated actual will be reported in the Department of Education, Attorney-General's Department, and Department of Foreign Affairs and Trade Portfolio Budget Statements.

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



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



Prepared on Australian Accounting Standards basis.

1. Due to the Administrative Arrangements Order commencing 1 July 2022, the 2021-22 estimated actual will be reported in the Department of Education, Attorney-General's Department, and Department of Foreign Affairs and Trade Portfolio Budget Statements.

Table 3.10: Schedule of administered capital budget statement (for the period ended 30 June)

DEWR has no administered capital budget therefore Table 3.10 is not presented.

Table 3.11: Statement of administered asset movements (Budget year 2022-23)

DEWR has no administered assets therefore Table 3.11 is not presented.

# Asbestos Safety and Eradication Agency

**Entity resources and planned performance**

Asbestos Safety and Eradication Agency

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**Asbestos Safety and Eradication Agency**

## Section 1: Entity overview and resources

### 1.1 Strategic direction statement

The Asbestos Safety and Eradication Agency (ASEA) was established by the   
[*Asbestos Safety and Eradication Agency Act 2013*](http://www.legislation.gov.au/Details/C2016C00410) (the Act) to provide a national focus and national coordination of asbestos policy and regulation.

ASEA’s key functions relate to administering the National Strategic Plan for Asbestos Awareness and Management (Asbestos National Strategic Plan), which aims to prevent exposure to asbestos fibres in order to eliminate asbestos-related diseases.

ASEA’s other functions include liaising with Commonwealth, state, territory, local and other governments, agencies or bodies about asbestos safety, and commissioning, monitoring and promoting research about asbestos safety.

ASEA’s strategic direction is driven by the Asbestos National Strategic Plan. Phase one of the plan, released in June 2015, went from 2014to2018 with phase two, launched in November 2019, going from 2019 to 2023.

Key priorities of ASEA are:

* coordinating implementation of the Asbestos National Strategic Plan
* liaising with government and non-government bodies to assist in the implementation of the Asbestos National Strategic Plan
* supporting the whole-of-government strategy to prevent imported goods containing asbestos entering Australia
* commissioning research on asbestos safety and undertaking work on emerging issues.

#### 1.2 Entity resource statement

Table 1.1 shows the total funding from all sources available to ASEA 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 the October *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: Asbestos Safety and Eradication Agency resource statement   
— Budget estimates for 2022–23 as at Budget October 2022



All figures shown above are GST exclusive - these may not match figures in the cash flow statement.

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

* + - * 1. Appropriation Bill (No. 1) 2022-23, Supply Bill (No.3) 2022-23 and Supply Act (No.1) 2022-23.
        2. Excludes departmental capital budget (DCB).
        3. Estimated External Revenue receipts under section 74 of the *Public Governance, Performance and Accountability Act 2013*.
        4. Departmental capital budgets 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'.

### 1.3 Budget measures

Budget measures in Part 1 relating to Asbestos Safety and Eradication Agency are detailed in the October Budget Paper No. 2 and are summarised below.

Table 1.2: Asbestos Safety and Eradication Agency October 2022-23 Budget measures



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

1. The lead entity for measure titled *An Ambitious and Enduring APS Reform Plan* is the Department of the Prime Minister and Cabinet. The full description and package details appear in Budget Paper No. 2 under the Prime Minister and Cabinet portfolio.
2. This is a Whole of Government savings measure.

## 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 Commonwealth performance framework established by the  *Public Governance, Performance and Accountability Act 2013 (*PGPA Act). It is anticipated that the performance measure 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 a complete picture of an entity’s planned and actual performance.  Section 5A(2) of the Act states that the Asbestos National Strategic Plan is taken to be ASEA’s corporate plan for the purposes of the PGPA Act. However, the Asbestos National Strategic Plan is designed to be implemented by all governments across Australia and does not include the requirements for corporate plans under the PGPA Act.  Until the Act is amended, corporate plan requirements and details of ASEA’s statutory functions, key activities and performance measures are set out in the ASEA Annual Operational Plan and Corporate Plan 2022–23, which can be found at: <http://www.asbestossafety.gov.au/what-we-do/corporate-plans-and-reports>.  The most recent annual performance statement can be found in the 2020–21 Annual Report at: <http://www.asbestossafety.gov.au/what-we-do/corporate-plans-and-reports>. |

### 2.1 Budgeted expenses and performance for Outcome 1

|  |
| --- |
| Outcome 1: 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. |

**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



(a) Estimated expenses incurred in relation to receipts retained under s74 of the PGPA Act.

(b) Expenses not requiring appropriation in the Budget year are made up of depreciation 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 measure for Outcome 1

Table 2.1.2 details the performance measures for each program associated with Outcome 1. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of the October 2022‑23 Budget measures that have created new programs or materially changed existing programs are provided.

Table 2.1.2: Performance measure for Outcome 1

| **Outcome 1**: 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. | | |
| --- | --- | --- |
| **Program 1.1 Coordinate national actions to improve asbestos awareness and the effective and safe management, removal and disposal of asbestos.**  This program contributes to Outcome 1 by encouraging, coordinating, monitoring and reporting on the implementation of the Asbestos National Strategic Plan, which is central to the delivery of measures to prevent exposure to asbestos and eliminate asbestos-related diseases in Australia. | | |
| Key activities | The key activities reported in ASEA’s Operational Plan that relate to this program are:   * assisting governments to implement the Asbestos National Strategic Plan through consultation, collaboration and cooperation * improving the collection of data to measure the targets in the Asbestos National Strategic Plan * developing and distributing communication resources that can be easily adopted by governments and other stakeholders * conducting asbestos safety research which assists governments implement the Asbestos National Strategic Plan * continuing to assist Southeast Asian and Pacific countries in moving towards implementing asbestos bans. | |
| Year | Performance measures | Expected performance results |
| Prior year  2021‑22 | Coordinate, monitor and report on the implementation of the Asbestos National Strategic Plan. | ASEA effectively supports the Asbestos National Strategic Plan with research, reporting, evaluation and advice. |
| Year | Performance measures | Planned performance results |
| Budget Year  2022‑23 | Number of jurisdictions that have developed action plans aligned with the Asbestos National Strategic Plan and are reporting against the targets. | All jurisdictions have developed action plans that align with the Asbestos National Strategic Plan and are reporting against the targets. |
|  | Level of satisfaction of Asbestos Safety and Eradication Council members and other stakeholders. | 80% level of satisfaction of Asbestos Safety and Eradication Council members and other stakeholders. |
|  | Level of public awareness about asbestos safety. | Awareness surveys show an increased level of public awareness about asbestos safety. |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget Year  2022‑23 | Effective stakeholder engagement. | Increased reach of ASEA’s stakeholder network. |
|  | National adoption of National Asbestos Awareness Week 2022. | National adoption of National Asbestos Awareness Week 2022. |
| Table 2.1.2: Performance measure for Outcome 1 (continued) | | |
| **Program 1.1 Coordinate national actions to improve asbestos awareness and the effective and safe management, removal and disposal of asbestos.** | | |
| Year | Performance measures | Planned performance results |
| Budget year  2022‑23 (continued) | Applications for permission to import and export asbestos finalised within 60 days. | All applications for permission to import and export asbestos finalised within 60 days. |
| Forward Estimates  2023‑26 | As per 2022‑23 | As per 2022‑23 |

## Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2022-23 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**

ASEA has nil difference to report.

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

ASEA is budgeting for a break-even operating position, excluding unappropriated depreciation expense of $0.1 million for the 2022–23 financial year.

Total revenues are estimated to be $4.7 million and total expenses $4.8 million.

Total assets at the end of 2022–23 financial year are estimated to be $4.9 million. The majority of the assets represent appropriations receivable.

### **3.2. Budgeted financial statements tables**

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



Prepared on Australian Accounting Standards basis.

(a) From 2010–11, the Government introduced net cash appropriation arrangements where Bill 1 revenue appropriations for the depreciation/amortisation expenses of non-corporate Commonwealth entities (and select corporate Commonwealth entities) were 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.

(b) Applies leases under AASB 16 Leases.

(c) 2021-22 estimated actual include post CBMS auditor adjustment.

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



Prepared on Australian Accounting Standards basis.

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

(a) 2021‑22 estimated actual include post CBMS auditor adjustment.

Table 3.3: Departmental statement of changes in equity — summary of movement (Budget year 2022-23)



Prepared on Australian Accounting Standards basis.

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



Prepared on Australian Accounting Standards basis.

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



Prepared on Australian Accounting Standards basis.

(a) Includes purchases from current and previous years’ departmental capital budgets (DCBs).

(b) Includes s74 external receipts.

Table 3.6: Statement of departmental asset movements (Budget year 2022‑23)



Prepared on Australian Accounting Standards basis.

(a) ‘Appropriation ordinary annual services’ refers to funding provided through Appropriation Bill (No. 1) 2022-23 for depreciation/amortisation expenses, DCBs or other operational expenses.

# Australian Building and Construction Commission

**Entity resources and planned performance**

**Australian Building and Construction Commission**

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**Australian Building and Construction Commission**

## Section 1: Entity overview and resources

### 1.1 Strategic direction statement

The Australian Building and Construction Commission (ABCC) was re-established by the *Building and Construction Industry (Improving Productivity) Act 2016* (BCIIP Act) and commenced operations on 2 December 2016.

The Budget estimates reflect the carrying out of the Government’s election commitment to abolish the ABCC by amending the BCIIP Act during the Budget year. The Government will resource the Fair Work Ombudsman to regulate the *Fair Work Act 2009* across the building and construction industry.

### 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 the October *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 1’ tables in Section 2 and the financial statements in Section 3 are presented on an accrual basis.

Table 1.1: ABCC resource statement - Budget estimates for 2022‑23 as at October Budget 2022\*



All figures shown above are GST exclusive - these may not match figures in the cash flow statement.

Prepared on a resourcing (that is, appropriations available) basis.

\*The Government’s intention is to amend the *Building and Construction Industry (Improving Productivity) Act 2016* to abolish the Australian Building and Construction Commission and repeal the Building Code, and to resource the Fair Work Ombudsman to regulate the *Fair Work Act 2009* across the building and construction industry.

1. Appropriation Bill (No. 1) 2022–2023, Supply Bill (No. 3) 2022–2023 and *Supply Act (No. 1) 2022–2023*.
2. Excludes departmental capital budget (DCB).
3. Estimated External Revenue receipts under s74 of the *Public Governance, Performance and Accountability Act 2013.*
4. 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'.

### 1.3 Budget measures

Budget measures in Part 1 relating to entity Australian Building and Construction Commission are detailed in the October Budget Paper No. 2 and are summarised below.

**Table 1.2: ABCC October 2022‑23 Budget measures**

**Part 1: Measures announced since the 2022-23 March Budget**



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

## 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 Commonwealth performance framework established by the  *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance measure 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 a complete picture of an entity’s planned and actual performance.  The most recent corporate plan for ABCC can be found at:  <https://www.abcc.gov.au/about/plans-and-reports/our-corporate-plan>.  The most recent annual performance statement can be found at:  <https://www.abcc.gov.au/about/plans-and-reports/annual-reports>. |

### 2.1 Budgeted expenses and performance for Outcome 1

|  |
| --- |
| Outcome 1: 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. |

**Budgeted expenses for Outcome 1**

Table 2.1.1 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



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

(a) Estimated expenses incurred in relation to receipts retained under s74 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

**Performance measure for Outcome 1**

Table 2.1.2 details the performance measures for each program associated with Outcome 1. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of 2022‑23 Budget measures that have created new programs or materially changed existing programs are provided.

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

|  |  |  |
| --- | --- | --- |
| **Outcome 1: 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.** | | |
| **Program 1.1: Education, compliance and enforcement**  To educate building industry participants in order to promote compliance with workplace laws. | | |
| **Key activities** | * Educate * Advise and assist * Impartially monitor and assess compliance * Use litigation and other enforcement options to drive a change in behaviour * Promote an impartial, flexible and innovative workforce | |
| **Year** | **Performance measures** | **Planned performance results** |
| Prior year  2021‑22 | Surveyed stakeholders who indicate that tools and resources provided by ABCC have improved their understanding of workplace rights and responsibilities. | Target: 80%  Achieved |
|  |
|  | Number of formal presentations delivered to stakeholders. | Target: 175  Achieved |
|  | Surveyed stakeholders who are satisfied or highly satisfied with the quality and timeliness of advice and assistance provided. | Target:80%  Achieved |
|  | Number of activities conducted to improve compliance with designated building laws and the building codes. | Target: 475  Achieved |
|  | Average time taken to commence civil penalty proceeding. | Target: <12 months  Achieved |

**Table 2.1.2: Performance measure for Outcome 1 (continued)**

|  |  |  |
| --- | --- | --- |
| **Program 1.1: Education, compliance and enforcement**  To educate building industry participants in order to promote compliance with workplace laws. | | |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget year  2022‑23 | Surveyed stakeholders who indicate that tools and resources provided by ABCC have improved their understanding of workplace rights and responsibilities. | 80% |
| Number of formal presentations delivered to stakeholders. | As required |
| Surveyed stakeholders who are satisfied or highly satisfied with the quality and timeliness of advice and assistance provided. | 80% |
| Number of activities conducted to improve compliance with designated building laws and the building codes. | Close out of all current and ongoing compliance audits and activities(a) |
| Average time taken to commence civil penalty proceeding. | <12 months |

(a) These targets have been adjusted in light of the Government’s commitment to abolish the ABCC during the 2022‑23 financial year.

## Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2022‑23 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 no material difference between the entity resourcing and financial statements.

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

The ABCC is budgeting for a break-even result in 2022‑23 after excluding unfunded depreciation and amortisation expenses.

Total revenues are estimated to be $34.6 million and total expenses $35.5 million.

Total assets at the end of the 2022‑23 financial year are estimated to be $64.6 million. The majority of the assets represent receivables (appropriations receivable), property leased assets and property fit-outs. Asset acquisitions are planned in right-of-use leases, office accommodation fit-outs and plant and equipment.

Total liabilities for 2022‑23 are estimated at $13.0 million. The largest liability items are property lease liabilities and accrued employee entitlements.

### **3.2. Budgeted financial statements tables**

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



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



Prepared on Australian Accounting Standards basis.

1. From 2010–11, the Government introduced net cash appropriation arrangements where Bill 1 revenue appropriations for the depreciation/amortisation expenses of non-corporate Commonwealth entities (and select corporate Commonwealth entities) were 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.
2. Applies leases under AASB 16 Leases.

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

Prepared on Australian Accounting Standards basis.



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

Table 3.3: Departmental statement of changes in equity – summary of movement (Budget year 2022‑23)

Prepared on Australian Accounting Standards basis.



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



Prepared on Australian Accounting Standards basis.

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



Prepared on Australian Accounting Standards basis.

1. Includes purchases from current and previous years’ departmental capital budgets (DCBs).
2. Includes the following s74 external receipts:

- sponsorship, subsidy, gifts or similar contribution

- internally developed assets

- proceeds from the sale of assets.

Table 3.6: Statement of departmental asset movements (Budget year 2022-23)



Prepared on Australian Accounting Standards basis.

1. Appropriation equity refers to equity injections appropriations provided through Appropriation Bill (No. 2) 2022-23, including Collection Development Acquisition Budget.
2. 'Appropriation ordinary annual services' refers to funding provided through Appropriation Bill (No. 1) 2022-23 for depreciation/amortisation expenses, Departmental Capital Budget or other operational expenses.

# Australian Skills Quality Authority

**Entity resources and planned performance**

Australian Skills Quality Authority

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**Australian Skills Quality Authority**

## Section 1: Entity overview and resources

### 1.1 Strategic direction statement

The Australian Skills Quality Authority’s (ASQA) purpose is to ensure quality vocational education and training (VET) so that students, employers, governments and the community have confidence in the integrity of national qualifications issued by training providers. ASQA plays a key role in ensuring that Australians can experience the economic benefits that quality VET provides, by regulating the VET sector and partnering with stakeholders to continuously improve regulatory outcomes, consistent with Government’s expectations of ASQA as a best-practice regulator.

ASQA was established under the *National Vocational Education and Training Regulator Act 2011* (NVR Act) on 1 July 2011, following the referral of powers by the majority of state and territory governments. ASQA is accountable for the regulation of:

* providers that deliver VET courses to domestic students in Australia or offer Australian qualifications overseas
* providers that deliver VET courses to overseas students - providers must be approved on the Commonwealth Register of Institutions and Courses for Overseas Students (CRICOS) to teach overseas students in Australia
* certain providers that deliver English Language Intensive Courses for Overseas Students (ELICOS).

ASQA also provides national accreditation for courses to meet an established industry, enterprise, educational, legislative or community need.

ASQA’s stakeholders include:

* VET providers and peak bodies
* the Australian Government and state and territory governments, together with other entities that form Australia’s VET regulatory framework, including the two state-based VET regulators
* the VET policy, program and funding network
* industry, employers and employee representatives
* students and the consumer protection network.

**ASQA’s priorities for the year ahead**

Over the coming year, ASQA will continue to operate using a best practice regulatory approach that adopts a whole-of system perspective, continuously improving its performance, capability and culture, and ensuring we manage sector and provider risks to quality VET outcomes, while maximising our efficiency and effectiveness.

ASQA recommits to meeting the *Standards for VET Regulators 2015*, which require us to implement a risk-based approach to regulation and provide accountability and transparency of ASQA’s regulatory activities.

Through our responsive regulation of the VET sector, we will support the maturing of the capability and capacity of the VET sector to deliver quality outcomes and in turn promote confidence and trust in Australia’s VET system to meet skills and training needs and drive economic growth.

As a shared steward of the VET sector, ASQA will continue to ensure its regulatory expertise is considered in policy decisions regarding the regulatory framework made by the Department of Employment and Workplace Relations and Department of Education.

In 2022‑23, ASQA will focus on:

* building the sector’s capability for self-assurance, including through the co-design of a model of provider self-assurance for the sector and development of regulatory approaches that promote self-assurance, including co-designed self-assessment tools and new approaches to the annual declaration on compliance
* refining our Regulatory Risk Framework and Regulatory Operating Model to ensure a proportionate and appropriately targeted regulatory program – and improving our reporting on outcomes of regulatory activities, including sharing the insights of activities with the sector
* leveraging and supporting broader government data management initiatives to improve the way regulatory data is collected, stored, shared and utilised
* ongoing implementation of an agency-wide approach to investment in staged digital enhancements to underpin our continuous improvement of regulatory best practice and support efficiencies for providers in interacting with the regulator
* implementing new Service Standards to support a focus on efficient and effective regulation and the quality of interactions with providers
* maturing an evaluation framework to demonstrate regulatory impact and continuous improvement of regulatory outcomes over time
* operate a model of full cost recovery that is aligned to best practice cost recovery principles of efficiency and effectiveness, transparency and accountability.

### 1.2 Entity resource statement

Table 1.1 shows the total funding from all sources available to ASQA for its operations and delivery of 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 ASQA’s operations) classification.

For more detailed information on special accounts and special appropriations, please refer to the October *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 1’ tables in Section 2 and the financial statements in Section 3 are presented on an accrual basis.

Table 1.1: ASQA resource statement — Budget estimates for 2022-23 as at October Budget 2022



All figures shown above are GST exclusive - these may not match figures in the cash flow statement.

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

1. Appropriation Bill (No. 1) 2022-23.
2. Excludes departmental capital budget (DCB).
3. Estimated External Revenue receipts under section 74 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).
4. Departmental capital budgets 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'.
5. Appropriation Bill (No. 2) 2022-23.

### 1.3 Budget measures

Budget measures in Part 1 relating to ASQA are detailed in the October Budget Paper No. 2 and are summarised below.

Table 1.2: ASQA October 2022-23 Budget measures

Part 1: Measures announced since the March 2022-23 Budget



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

(a) The lead entity for measure titled Training Package Assurance - funding redirection is the Department of Employment and Workplace Relations. The full measure description and package details appear in Budget Paper No. 2 under the Employment and Workplace Relations portfolio.

(b) The lead entity for measure titled An Ambitious and Enduring APS Reform Plan is the Department of the Prime Minister and Cabinet. The full description and package details appear in Budget Paper No. 2 under the Prime Minister and Cabinet portfolio.

(c) This is a Whole of Government savings measure.

## 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 Commonwealth performance framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance measure 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 a complete picture of an entity’s planned and actual performance.  The most recent corporate plan and annual performance statement for ASQA can be found at: ([www.asqa.gov.au](https://www.asqa.gov.au/about-us/reporting-and-accountability)). |

### 2.1 Budgeted expenses and performance for Outcome 1

|  |
| --- |
| Outcome 1: Through our regulation and partnership with stakeholders, ensure quality vocational education and training so that students, employers, the community and governments have confidence in the integrity of national qualifications issued by training providers. |

##### **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



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

Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

(a) Estimated expenses incurred in relation to receipts retained under section 74 of the *Public Governance, Performance and Accountability 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.

Table 2.1.3: Performance measure for Outcome 1

Table 2.1.3 details the performance measures for each program associated with Outcome 1. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of the Budget October 2022‑23 measures that have created new programs or materially changed existing programs are provided.

| **Outcome 1:** Through our regulation and partnership with stakeholders, ensure quality vocational education and training so that students, employers, the community and governments have confidence in the integrity of national qualifications issued by training providers | | |
| --- | --- | --- |
| **Program 1.1: Regulation**  To ensure quality vocational education and training so that students, employers, governments and the community have confidence in the integrity of national qualifications issued by training providers. | | |
| Key activities | The regulatory mechanisms through which Program 1.1 is delivered are:   * registration of training providers to provide national qualifications * accrediting national courses to meet statutory requirements * education and engagement with providers to support compliance and continuous improvement of quality outcomes * promoting provider culture and systems for self-assurance of compliance and quality outcomes to build the capacity of providers * analysis of data, intelligence and information to identify and respond proportionately to risk * monitoring provider performance against applicable standards and obligations * proportionate management of non-compliance and enforcement activities * partnering with stakeholders to improve the impact and effectiveness of our regulatory activities * publication of information about our regulatory functions, outputs, decisions and insights about sector performance * publication of information about our performance * engagement with stakeholders to support continuous improvement and broader reform of the VET sector. | |
| Year | Performance measures | Expected performance results |
| Prior year  2021‑22 | ASQA delivers improved provider self -assurance capability and continuous quality improvement. | Achieved |
| ASQA regulation is best practice, integrated, risk-based, data driven and proportionate. | Partially Achieved |
| ASQA is transparent in the performance of its regulatory functions and its responsibilities as a regulator, including compliance with the Standards for VET Regulators 2015. | Partially Achieved |
| **Year** | **Performance measures** | **Expected performance results** |
|  | ASQA’s engagement and partnerships provide clarity of the role of the national regulator and improve regulatory impact. | Achieved |
| ASQA is efficient, effective and continuously improves. | Achieved |
| ASQA publishes information about the performance of the sector to support transparency and accountability. | Achieved |

| **Outcome 1**: Through our regulation and partnership with stakeholders, ensure quality vocational education and training so that students, employers, the community and governments have confidence in the integrity of national qualifications issued by training providers. | | |
| --- | --- | --- |
| **Program 1.1: Regulation**  To ensure quality vocational education and training so that students, employers, governments and the community have confidence in the integrity of national qualifications issued by training providers. | | |
| Year | Performance measures | Expected performance results |
| Budget year  2022‑23 | ASQA delivers improved provider self-assurance and continuous quality improvement.  ASQA regulation is best practice, integrated, risk-based and proportionate.  ASQA is transparent in the performance of its regulatory functions and its responsibilities, including compliance with the *Standards for VET Regulators 2015*, and publishes information about the performance of the sector to support transparency and accountability.  ASQA’s engagement and partnerships provide clarity of the role of the national regulator and improve regulatory impact.  ASQA is efficient, effective and continuously improves. | Based on the qualitative and quantitative performance data available for 2022‑23, ASQA is tracking well against its performance criteria.  ASQA’s assessment to date does not include provider survey results that will only be available at the end of the financial year. |
| Forward Estimates  2023‑26 | As per 2022‑23 | As per 2022‑23 |
| Material changes to Program 1.1 resulting from October 2022‑23 Budget measures:  Training Package Assurance *–* funding redirection | | |

## Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of ASQA’s finances for the 2022-23 budget year, including the impact of budget measures and resourcing on financial statements.

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of ASQA’s finances for the 2022‑23 Budget year, including the impact of budget measures and resourcing on financial statements.

### 3.1 Budgeted financial statements

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

**Budgeted departmental comprehensive income statement**

Expenses for 2022‑23 are estimated to be $46.2 million. This reflects a decrease of $4.1 million from estimated actual expenses for 2021‑22.

ASQA’s income statement reflects deficits across the forward estimates. The estimated deficit for 2022‑23 is $4.8 million. These deficits are predominantly attributable to the depreciation and amortisation expense for the year.

**Budgeted departmental balance sheet**

ASQA’s net asset position of $21.8 million for 2022‑23 represents a decrease of $2.3 million from the 2021‑22 estimated actual. The accumulated deficit of $19.5 million in the balance sheet predominately represents the accounting treatment applicable to depreciation expense.

Capital acquisitions in 2022‑23 (as shown in Table 3.6) are predominantly planned to be $1.3 million for enhancement of IT systems, $1.2 million in leasehold improvements and $6.6 million for right-of-use assets (property leases).

**Schedule of budgeted income and expenses administered on behalf of Government**

In November 2021, the Government further extended the fees and charges waiver until 1 July 2022 for VET providers and 31 December 2022 for ELICOS-only providers and in doing so, extended the implementation of full cost recovery to 1 July 2022.

The Budget measures result in a revenue estimate for 2022‑23 of $36.6 million.

Budgeted assets and liabilities represent net receivables and provisions for refunds of administered receipts.

### **3.2. Budgeted financial statements tables**

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



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



Prepared on Australian Accounting Standards basis.

(a) From 2010-11, the Government introduced net cash appropriation arrangements where Bill 1 revenue appropriations for the depreciation/amortisation expenses of non-corporate Commonwealth entities (and select corporate Commonwealth entities) were 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. appropriations provided under Appropriation Act (No.1) or Bill (No.3) used for depreciation/amortisation expenses. For information regarding DCB, refer to Table 3.5 Departmental Capital Budget Statement.

(b) Applies leases under AASB 16 Leases.Table 3.2: Budgeted departmental balance sheet (as at 30 June)



Prepared on Australian Accounting Standards basis.

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

Table 3.3: Departmental statement of changes in equity — summary of movement (Budget year 2022-23)

Prepared on Australian Accounting Standards basis.



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



Prepared on Australian Accounting Standards basis.

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

Prepared on Australian Accounting Standards basis.



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

(b) Includes purchases from current and previous years' Departmental Capital Budgets (DCBs).

**Table 3.6: Statement of departmental asset movements (Budget year 2022‑23)**

Prepared on Australian Accounting Standards basis.



(a) Appropriation equity refers to equity injections appropriations provided through Appropriation Bill (No. 2) 2022-23, including Collection Development Acquisition Budget.

(b) 'Appropriation ordinary annual services' refers to funding provided through Appropriation Bill (No. 1) 2022‑23 for depreciation/amortisation expenses, Departmental Capital Budget or other operational expenses.

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

Prepared on Australian Accounting Standards basis.



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

Prepared on Australian Accounting Standards basis.



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

Prepared on Australian Accounting Standards basis.



Table 3.10: Schedule of administered capital budget statement (for the period ended 30 June)

ASQA has no administered capital budget therefore Table 3.10 is not presented.

Table 3.11: Statement of administered asset movements (Budget year 2022-23)

ASQA has no administered assets therefore Table 3.11 is not presented

# **Comcare**, the Safety Rehabilitation and Compensation Commission, and the Seafarers Safety, Rehabilitation and Compensation Authority

**Entity resources and planned performance**

Comcare, the Safety Rehabilitation and Compensation Commission, and the Seafarers Safety, Rehabilitation and Compensation Authority

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**Comcare,** **the Safety Rehabilitation and Compensation Commission, and the Seafarers Safety, Rehabilitation and Compensation Authority**

## Section 1: Entity overview and resources

### 1.1 Strategic direction statement

Comcare is a work health and safety regulator, a scheme manager, a claims manager and an insurer. Comcare also has enabling roles, focused on the capability and capacity of its own workforce and on supporting engagement and better practice approaches to health and safety across its scheme.

**Comcare:**

* regulates work health and safety as specified in the *Work Health and Safety Act 2011* (WHS Act) and
* manages claims in relation to the *Safety, Rehabilitation and Compensation Act 1988* (SRC Act), *Asbestos-related Claims (Management of Commonwealth Liabilities) Act 2005* (ARC Act) and Parliamentary Injury Compensation Scheme (PICS) established under the *Parliamentary Business Resources Act 2017*
* provides support through expert advice and services to the Safety, Rehabilitation and Compensation Commission (SRCC) and the Seafarers Safety, Rehabilitation and Compensation Authority (Seacare Authority)
* delivers other functions as specified in the above legislation.

Comcare’s outcome and purpose is to ‘Promote and enable safe and healthy work’. This purpose unites Comcare’s functional activities and is supported by strategic priorities that reflect that there are multi-factorial, multi-layered connections between the different functions of Comcare along the prevention —early intervention — injury management — compensation and rehabilitation continuum.

Comcare’s strategic priorities are:

* excellence in service provision
* engagement with its stakeholders
* prevention and early intervention across our scheme
* insight-driven and risk- and evidence-based practice
* being adaptive and sustainable in the face of change.

This year Comcare will continue to promote innovation and better practice across its operations, striving to find better ways to prevent injury and support timely, safe and sustainable return to work. Comcare will continue to respond as Australia shifts its pandemic response to living with COVID-19.

**Seacare Authority**

The Seacare Authority is established under the *Seafarers Rehabilitation and Compensation Act 1992* (Seafarers Act), which sets out its functions, powers and responsibilities. The Seacare Authority also has functions, powers and responsibilities under the *Occupational Health and Safety (Maritime Industry) Act 1993* (OHS(MI) Act).

Its purposes are derived from its functions and powers under the Seafarers Act and OHS(MI) Act. These are:

* Purpose 1: Promote healthy and safe workplaces and appropriate and timely compensation for, and rehabilitation of, injured workers covered by the Seacare scheme
* Purpose 2: Maintain a scheme safety net that is able to meet its liabilities.

The Seacare Authority also manages the Seafarers Safety Net Fund (Fund). The Fund is a safety net “employer” to stand in the place of an extant employer if a default event occurs, enabling injured seafarers to make a claim against the Fund when there is no employer against whom a claim can be made.

The Seacare Authority supports injured workers in the shipping and offshore industry, a hazardous industry involving complex operational and safety challenges in very remote locations. The Seacare Authority is operating in a climate of fiscal constraint, while structural changes in the shipping industry in Australia and related insurance markets may involve a decline in the number of scheme participants.

The Seacare Authority is not a body-corporate and does not employ its own staff. To enable it to perform its functions and exercise its powers, Comcare provides the Seacare Authority with secretariat support and other assistance and makes available the services of such members of its staff as the Seacare Authority reasonably requires.

The Seacare Authority’s administered assets, liabilities, revenues and expenses are reported in tables 3.7, 3.8 and 3.9.

### 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 the October *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: Comcare resource statement — Budget estimates for 2022-23 as at October Budget 2022



All figures shown above are GST exclusive - these may not match figures in the cash flow statement.

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

1. The opening balance of cash reserves was lower in 2022-23 due to the finalisation of exit payments in 2021-22 made to former premium paying entities that became self-insured licensees in the scheme.
2. Appropriation Bill (No. 1) 2022-23.
3. Comcare is not directly appropriated as a corporate Commonwealth entity. Grants from its portfolio department include special appropriations under the Safety Rehabilitation and Compensation Act 1988 for the payment of pre-premium costs and the Asbestos-related Claims (Management of Commonwealth Liabilities) Act 2005 for asbestos-related claims settlements. In 2021-22, the amounts received from the Attorney-General's Department has been reduced by $50.361 million due to return of funds received in previous years.

### 1.3 Budget measures

Budget measures in Part 1 relating to Comcare are detailed in the October Budget Paper No. 2 and are summarised below.

Table 1.2: Comcare October 2022-23 Budget measures

Part 1: Measures announced since the March 2022-23 Budget



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

1. The lead entity for measure titled *An Ambitious and Enduring APS Reform Plan* is the Department of the Prime Minister and Cabinet. The full description and package details appear in Budget Paper No. 2 under the Prime Minister and Cabinet portfolio.
2. This is a Whole of Government savings measure.

## 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 Commonwealth performance framework established by the *Public Governance, Performance and Accountability Act 2013.* It is anticipated that the performance measure 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 a complete picture of an entity’s planned and actual performance.  Comcare  The most recent corporate plan for Comcare can be found at: <https://www.comcare.gov.au/about/governance/corporate-plan>.  The most recent annual performance statement can be found at: <https://www.comcare.gov.au/about/governance/annual-report>.  Seacare Authority  The most recent corporate plan for the Seacare Authority can be found on the Seacare Authority website: <https://www.seacare.gov.au/forms_and_publications/published_information/our_priorities/our_priorities/seacare_authority_corporate_plan>.  The most recent annual performance statements for the Seacare Authority can be found on the Seacare Authority website:  <https://www.seacare.gov.au/about-us/governance-and-accountability/annual-report>. |

### 2.1 Budgeted expenses and performance for Outcome 1

|  |
| --- |
| Outcome 1: Promote and enable safe and healthy work |

##### **Budgeted expenses for Outcome 1**

Table 2.1.1 shows how much Comcare intends to spend (on an accrual basis) on achieving Outcome 1, broken down by program, as well as by administered and departmental funding sources.

Table 2.1.1: Budgeted expenses for Outcome 1



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 measure for Outcome 1

Table 2.1.2 details the performance measures for each program associated with Outcome 1. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured.

|  |  |
| --- | --- |
| **Outcome 1: Promote and enable safe and healthy work.** | |
| **Delivery** | * Engage with employers and other scheme participants. * Continue the collaborative partnership to improve work participation for people with a temporary or permanent injury, illness or disability. * Implement changes to claims management practice, capability and systems. * Build and deliver contemporary engagement, training and education services. * Conduct proactive and targeted regulation and inspections. * Provide information and advice through Inspectorate engagement activities. * Design and deliver innovative and evidence-based research, programs and initiatives to support the jurisdiction. * Support better practice governance for the SRCC and Seacare Authority. |
| **Key activities** | * Key activities reported in the current 2022‑23 Corporate Plan that relate to this program: * Delivering key projects to improve claims management outcomes and performance * Providing work health and safety information and advice through Inspectorate engagement activities * Supporting better practice governance for the SRCC and Seacare Authority * Implementing and evaluating our *Engagement Strategy* within the Commonwealth WHS jurisdiction on managing and preventing psychosocial hazards in workplaces such as bullying and harassment and sexual harassment * Regularly engaging with employers and other scheme participants using targeted communication channels * Designing and implementing a Comcare Contact Centre * Ongoing engagement with the Administrative Appeals Tribunal (AAT) with a focus on resolving disputes promptly and with integrity in line with our Litigation Strategy * Delivering our core services including claims management, work health and safety regulation and education and training * Implementing and monitoring the *Comcare Prevention Strategy* * Continuing to implement workplace mental health initiatives and promote mental health in the workplace |

Table 2.1.2: Performance measure for Outcome 1 (continued)

|  |  |  |
| --- | --- | --- |
| **Outcome 1: Promote and enable safe and healthy work.** | | |
| **Key activities (continued)** | * Demonstrating national leadership in prevention and early intervention * Continuing to mature our data governance, capability and technology in line with our *Data Strategy 2019–2022* * Using intelligence and risk analysis to inform and prioritise regulatory activities * Designing and delivering innovative and evidence-based research, programs and initiatives to support the jurisdiction * Using improved data, complete the renewal and approval process for workplace rehabilitation providers to operate in the scheme * Delivering an adaptive, secure, digital environment which supports our agency to serve the needs of our stakeholders in an efficient and effective way * Using our portfolio management approach to deliver programs and projects for Comcare * Implementing our *People Strategy 2019-2022* with a focus on culture and engagement, capability, talent and workforce planning | |
| **Year** | **Performance measures** | **Performance results** |
| Prior year  2021-22 | Proactive regulatory activity is targeted and prevention-focused. | Achieved |
| Drive national work health and safety compliance using a targeted, risk-based approach. | Achieved |
| Build and embed better regulatory practice into our work health and safety regulatory activities. | Achieved |
| Deliver contemporary education and engagement services that promote and enable safe and healthy work. | Achieved |
| Provide quality services to all stakeholders. | One of the 5 targets that make up this measure was not achieved.  Target: Receive a stakeholder satisfaction rating of 85% – result 84% |
| Design and deliver innovative and prevention-focused initiatives that promote and enable safe and healthy work. | Achieved |
| Comcare’s AAT litigation program resolves disputes promptly and with integrity. | Achieved |
| Consistently manage Commonwealth asbestos-related disease claims with more equitable and efficient outcomes. | One of the 2 targets that make up this measure was not achieved.  Target: 95% of payments are made within ten days – result 91% |
| Undertake strategic research and national cross-sector collaboration to promote and enable safe and healthy work. | Achieved |

Table 2.1.2: Performance measure for Outcome 1 (continued)

|  |  |  |
| --- | --- | --- |
| **Outcome 1: Promote and enable safe and healthy work.** | | |
| **Year** | **Performance measures** | **Performance results** |
| Prior year  2021-22  (continued) | The Comcare scheme identifies and adopts better practices which enable and promote safe and healthy work. | Achieved |
| The Comcare scheme is sustainable as evidenced through outcomes achieved by scheme participants (including financial and return to work outcomes). | Achieved |
| Comcare’s workforce is engaged, capable and supported in their mental health and wellbeing. | Achieved |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget year  2022-23 | Proactive regulatory activity is targeted and prevention-focused. | 1. Targeted and prevention-focused compliance and enforcement activities are delivered on Comcare’s Regulatory Priorities. |
| Drive national work health and safety compliance using a targeted, risk-based approach. | 1. 100% of incident notifications involving the death of a person result in a monitoring compliance activity. 2. 100% of incident notifications assessed as extreme or high‑risk result in a monitoring compliance activity. 3. Comcare undertakes a follow-up verification inspection in  95% of instances where an inspection has identified remedial actions to be undertaken to eliminate or minimise, as far as reasonably practicable, the risk of future incidents occurring. |
| Build and embed better regulatory practice into our work health and safety regulatory activities. | 1. Comcare’s interactions with regulated entities and other stakeholders are open, transparent and consistent. 2. Comcare ensures that regulatory activities are conducted in accordance with endorsed policies and procedures. |

Table 2.1.2: Performance measure for Outcome 1 (continued)

|  |  |  |
| --- | --- | --- |
| **Outcome 1: Promote and enable safe and healthy work.** | | |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget year  2022-23  (continued) | Deliver contemporary education and engagement services that promote and enable safe and healthy work. | 1. 80% of attendees have their engagement, training and education needs met. 2. Annual increase in employer and customer reach, engagement and/or change in behaviour with Comcare’s education services and communication channels. |
| Provide quality services to all stakeholders. | 1. Stakeholder satisfaction rating of 85% or more. 2. 85% or more evaluated entities report improved WHS outcomes as a result of Comcare’s regulatory activities. 3. 100% of activities are delivered within statutory timeframes, where applicable. 4. SRCC satisfaction of support provided by Comcare. 5. Seacare Authority satisfaction with support provided by Comcare. |
| Design and deliver innovative and prevention-focused initiatives that promote and enable safe and healthy work. | (1) Initiatives are perceived as innovative and/or prevention focused. |
| Comcare’s AAT litigation program resolves disputes promptly and with integrity. | 1. Proportion of Comcare AAT litigation with a successful outcome is 65% or greater. 2. 60% of Comcare AAT litigation matters are progressed to hearing or finalised within 12 months. |
| Consistently manage Commonwealth asbestos-related disease claims with more equitable and efficient outcomes. | 1. 95% of resolution payments made within 10 days of receipt of relevant information. 2. Asbestos-related disease common law settlements are monitored to ensure consistency and equity. |

Table 2.1.2: Performance measure for Outcome 1 (continued)

|  |  |  |
| --- | --- | --- |
| **Outcome 1: Promote and enable safe and healthy work.** | | |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget year  2022-23  (continued) | Undertake strategic and collaborative initiatives to promote and enable safe and healthy work. | 1. Strategic and collaborative initiatives deliver evidence-based insights and/or better practice. |
| The Comcare scheme identifies and adopts better practices which enable and promote safe and healthy work. | 1. Through engagement with our stakeholders and utilising an evidence approach, better practice initiatives are identified, our advice is adopted and assessed as enabling safe and healthy work. |
| The Comcare scheme is sustainable as evidenced through outcomes achieved by scheme participants (including financial and return to work outcomes). | 1. Target administrative cost ratio 15 to 25%. 2. Average Commonwealth premium rate = 1% of payroll or lower. 3. Minimum funding ratio of  110%. 4. Comcare scheme return to work rate of 85 to 95% for accepted claims initially determined within the previous 24 months. 5. Comcare scheme notional premium rate = 0.90%. |
| Comcare’s workforce is engaged, capable and supported in their mental health and wellbeing. | 1. Comcare’s employee engagement rating at the organisational level meets or exceeds 70%. 2. Comcare’s wellbeing rating at the organisational level meets or exceeds 75%. 3. 75% of Executive level employees consider that their workgroup has the appropriate skills, capabilities and knowledge to perform well. |
| Forward estimates  2023-26 | As per 2022-23 | As per 2022-23 |
| Material changes to Program 1 resulting from 2022-23 budget measures: Nil | | |

Performance measure for the Seacare Authority

Table 2.1.3 details the performance criteria the Seacare Authority will work towards in order to meet its purposes — ‘Perform its statutory functions to promote healthy and safe workplaces and appropriate and timely compensation for, and rehabilitation of, injured workers covered by the Seacare scheme’; and ‘Maintain a scheme safety net that is able to meet its liabilities’.

Table 2.1.3 Performance measure for the Seacare Authority

|  |  |  |
| --- | --- | --- |
| **The Seacare Authority** | | |
| **Delivery** | * Perform its statutory functions to promote healthy and safe workplaces and appropriate and timely compensation for, and rehabilitation of, injured workers covered by the Seacare scheme * Maintain a scheme safety net that is able to meet its liabilities | |
| **Key activities (a)** | Key activities reported in the current 2022‑23 corporate plan that relate to this program:   * Monitor the operation of the OHS (MI) Act and promote compliance. * Proactively engage with the jurisdiction on safety issues, including activities undertaken against the Seacare Authority/Australian Maritime Safety Authority Occupational Health and Safety Plan. * Promote better practice occupational health and safety through information and guidance and other agreed cost neutral initiatives. * Drive improvement in return to work outcomes in the scheme through collaboration with health experts, providers and scheme stakeholders. * Promote better practice claims management through provision of relevant information for employees and employers to improve decision making and dispute resolution. * Educate scheme stakeholders to facilitate compliance with legislated reporting and payment obligations. * Undertake a biennial (or more frequent if required) actuarial review of the Fund to determine an appropriate reserve target and levy rate. * Monitor potential liabilities or other factors that may reduce the Fund and ensure appropriate actions are taken in a timely manner. * Maintain an adequate level of insurance for the Fund. | |
| **Year** | **Performance measures** | **Performance results (b)** |
| 2021-22 | The Seacare Authority promotes healthy and safe workplaces. | Achieved |

Table 2.1.3 Performance measure for the Seacare Authority (continued)

|  |  |  |
| --- | --- | --- |
| **The Seacare Authority** | | |
| **Year** | **Performance measures** | **Performance results (b)** |
| 2021-22 | The Seacare Authority promotes timely rehabilitation and compensation. | Achieved |
|  | The Seacare Authority maintains a scheme safety net fund that is able to meet its liabilities. | While the target cash reserve for the Fund was not met, it is sufficient to meet the Fund’s liabilities through 2022‑23.  Reinsurance for the Fund was in place to 31 March 2022. |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget year  2022-23 | The Seacare Authority promotes healthy and safe workplaces. | 1. Seacare Members and scheme participants have reporting available on scheme OHS performance to allow for identification and review of trends and opportunities to promote health and safety. 2. Action taken in accordance with the OHS plan and otherwise as required. 3. The Seacare Authority has policies and guidance which are adapted to health and safety needs of scheme participants. |
| The Seacare Authority promotes timely rehabilitation and compensation. | 1. Action is taken by the Seacare Authority to promote appropriate and timely rehabilitation and compensation activities. 2. Feedback indicates that scheme stakeholders are, on average, satisfied with the availability, currency and content of guidance on claims management. 3. Employer reporting obligations under the Seafarers Act and Levy Collection Act provided within required timeframes. |

Table 2.1.3 Performance measure for the Seacare Authority (continued)

|  |  |  |
| --- | --- | --- |
| **The Seacare Authority** | | |
| **Year** | **Performance measures** | **Planned performance results (b)** |
| Budget year  2022‑23  (continued) | The Seacare Authority maintains a scheme safety net fund that is able to meet its liabilities. | 1. Target cash reserve and recommended levy rate reviewed and determined (as appropriate) at a quarterly meeting of the Seacare Authority. 2. Full and proper payment of levies and reporting of berths by employers as required by the Seafarers’ Act and Levy Collection Act. |
| Forward estimates  2023-26 | As per 2022-23 | As per 2022-23 |
| Material changes to Program resulting from 2022-23 budget measures: Nil | | |

1. Key activities have been revised for inclusion in the 2022-23 Corporate Plan.
2. New or modified performance measures that reflect new or materially changed programs are shown in italics.

## Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2022-23 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

The difference between the available resources shown in Table 1.1: Comcare Resource Statement and Table 3.1: Comprehensive Income Statement is due to prior year amounts available in 2022‑23, and non-cash movements in the value of the workers’ compensation claims liability and notional interest receipts. The prior year amounts relate to retained premium funds, which are held to discharge future premium claims liabilities. Table 3.2: Budgeted departmental balance sheet also includes significant financial assets (appropriations receivable) which will fund claim payments over the lifetime of the outstanding claims liabilities.

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

**Income**

Comcare’s total income in 2022‑23 is $294.2 million, compared to $259.8 million in 2021‑22 (an increase of $34.4 million).

**Expenses**

Comcare’s total expenses in 2022‑23 is $294.2 million, compared to $252.3 million in   
2021‑22 (an increase of $41.9 million).

**Operating result**

Comcare has budgeted for a break-even operating result in 2022‑23.

**Cash**

Comcare’s cash and cash equivalents decreased in 2021‑22 from $497.3 million to $464.5 million (by $32.8 million), as premium income was lower than premium related expenses.

**Claims liability**

Comcare has three separate claims liabilities:

* Premium workers’ compensation claims — these relate to workers’ compensation claims from premium-paying agencies with a date of injury on or after 1 July 1989.
* Pre-premium workers’ compensation claims — these relate to workers’ compensation claims with a date of injury before 1 July 1989. It is expected that pre-premium claims liabilities will decrease over time as claims are settled.
* Asbestos-related common law claims — these relate to asbestos-related claims where the Commonwealth has a liability.

In the 2022‑23 Portfolio Budget Statements, all claims liability provisions are based on independent actuarial valuations on the basis of the central estimate plus a risk margin that would achieve a 75% probability of sufficiency.

### **3.2. Budgeted financial statements tables**

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



Prepared on Australian Accounting Standards basis.

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



Prepared on Australian Accounting Standards basis.

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

Table 3.3: Departmental statement of changes in equity — summary of movement (Budget year 2022-23)



Prepared on Australian Accounting Standards basis

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



Prepared on Australian Accounting Standards basis.

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



Prepared on Australian Accounting Standards basis.

Table 3.6: Statement of departmental asset movements (Budget year 2022-23)



Prepared on Australian Accounting Standards basis.

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



Prepared on Australian Accounting Standards basis.

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



Prepared on Australian Accounting Standards basis.

1. The workers' compensation claims provision estimate is based on actuarial valuation at June 2021, noting that since then, the Seacare Authority's reinsurance policy ceased in March 2022 and the Seacare Authority has not been able to secure a new policy.

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



Prepared on Australian Accounting Standards basis.

# Fair Work Commission

**Entity resources and planned performance**

**Fair Work Commission**

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**Fair Work Commission**

## Section 1: Entity overview and resources

### 1.1 Strategic direction statement

The Fair Work Commission (the Commission) was established by the *Fair Work Act 2009* (Fair Work Act). The Commission is the independent national workplace relations tribunal responsible for administering provisions of the Fair Work Act. The Commission also has responsibilities in relation to the registration and coverage of unions and employer organisations under the *Fair Work (Registered Organisations) Act 2009*. The Government’s intention is to transfer the Registered Organisations Commission’s functions into the Commission.

The Commission consists of a president, vice presidents, deputy presidents, commissioners and expert panel members. The Commission also has a general manager and administrative staff.

The Commission has the power to make and vary awards, make minimum wage orders, approve enterprise agreements, resolve workplace and other disputes, determine unfair dismissal claims, determine general protections claims, deal with applications for orders to stop or prevent workplace bullying and sexual harassment and make orders in relation to matters such as good faith bargaining and industrial action.

The Commission is responsible for delivering a single planned outcome: ‘Simple, fair and flexible workplace relations for employees and employers through the exercise of powers to set and vary minimum wages and modern awards, facilitate collective bargaining, approve agreements and deal with disputes.’

To achieve the program objectives, the major priorities in 2022‑23 include:

* ensuring that the community understands the role of the Commission and recognises it as an independent and expert workplace relations tribunal
* ensuring that the Commission is accessible to all Australians, recognising the community’s diverse needs and expectations
* ensuring that the Commission is efficient, accountable and transparent
* ensuring that the Commission is a highly skilled and agile organisation in which its people, processes, systems and technology are aligned to deliver high quality, efficient and effective services to the community.

Further information about the activities of the Commission can be found at the Commission’s website, [www.fwc.gov.au](http://www.fwc.gov.au), and in the Commission’s Corporate Plan.

### 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 the October *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 1’ tables in Section 2 and the financial statements in Section 3 are presented on an accrual basis.

Table 1.1: Fair Work Commission resource statement — Budget estimates for 2022-23 as at October Budget 2022\*



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

\*The Government’s intention is to transfer the Registered Organisations Commission’s functions into the Fair Work Commission.

(a) Appropriation Bill (No. 1) 2022–2023, Supply Bill (No. 3) 2022–2023 and *Supply Act (No. 1) 2022–2023*.

(b) Excludes $5.968m ($1.881m in 2021‑22 and $4.087m in 2022‑23) withheld under s51 of the Public *Governance, Performance and Accountability Act 2013* (PGPA Act).

(c) Excludes departmental capital budget (DCB).

(d) Estimated External Revenue receipts under s74 of the PGPA Act.

(e) Departmental capital budgets 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'.

### 1.3 Budget measures

Budget measures in Part 1 relating to the Commission are detailed in the October Budget Paper No. 2 and are summarised below.

Table 1.2: Fair Work Commission October 2022-23 Budget measures

**Part 1: Measures announced since the 2022-23 March Budget**



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

1. The lead entity for measure titled *An Ambitious and Enduring APS Reform Plan* is the Department of the Prime Minister and Cabinet. The full description and package details appear in Budget Paper No. 2 under the Prime Minister and Cabinet portfolio.
2. Including $0.971 million in capital funding ($0.476 million in 2022‑23, $0.495 million in 2023‑24).
3. This is a Whole of Government savings measure.
4. Including $3.340 million in capital funding ($1.479 million in 2022‑23, $1.797 million in 2023‑24, $0.032 million in 2024‑25 and 2025‑26).

## 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 Commonwealth performance framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance measure 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 a complete picture of an entity’s planned and actual performance.  The most recent corporate plan for the Commission can be found at: <https://www.fwc.gov.au/about-us/reporting-and-publications>.  The most recent annual performance statement can be found at:  <https://www.transparency.gov.au/publications> |

### 2.1 Budgeted expenses and performance for Outcome 1

|  |
| --- |
| Outcome 1: Simple, fair and flexible workplace relations for employees and employers through the exercise of powers to set and vary minimum wages and modern awards, facilitate collective bargaining, approve agreements and deal with disputes. |

##### **Budgeted expenses for Outcome 1**

This table shows how much the Commission 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



1. Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
2. Expenses not requiring appropriation in the Budget year are made up of depreciation expenses, amortisation expenses and free of charges such as audit fees.

Table 2.1.2: Performance measure for Outcome 1

Table 2.1.2 details the performance measures for each program associated with Outcome 1. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of the October 2022‑23 Budget measures that have created new programs or materially changed existing programs are provided.

| **Outcome 1** – Simple, fair and flexible workplace relations for employees and employers through the exercise of powers to set and vary minimum wages and modern awards, facilitate collective bargaining, approve agreements and deal with disputes. | | |
| --- | --- | --- |
| **Program 1.1** – **Dispute resolution, minimum wage setting, orders and approvals of agreements**  The Fair Work Commission exercises powers under the *Fair Work Act 2009* in accordance with the objects of the Act and in a manner that is fair and just, is quick, informal and avoids unnecessary technicalities. | | |
| Key activities | Key activities reported in the current corporate plan that relate to this program  • Set and vary minimum wages and modern awards  • Facilitate collective bargaining  • Approve agreements  • Deal with disputes. | |
| Year | Performance measures | Actual performance results |
| Prior year  2021-22 | Improve or maintain the time elapsed from lodging applications to finalising conciliations in unfair dismissal applications. | 34 days  Achieved |
| Annual wage review to be completed to enable an operative date of 1 July. | Completed 15 June  Achieved |
| Improve or maintain the agreement approval time for agreements approved without undertakings. | 12 days  Achieved |
| Year | Performance measures | Planned performance results |
| Budget year  2022-23 | Improve or maintain the time elapsed from lodging applications to finalising conciliations in unfair dismissal applications. | 34 days |
| Annual wage review to be completed to enable an operative date of 1 July. | By 30 June |
| Improve or maintain the agreement approval time for agreements approved without undertakings. | 32 days |
| Forward Estimates  2023-26 | As per 2022-23 | As per 2022-23 |
| Material changes to Program 1.1 resulting from 2022-23 Budget measures:   * An Ambitious and Enduring APS Reform Plan * Outcomes of the Jobs and Skills Summit * Savings from External Labour, and Savings from Advertising, Travel and Legal Expenses * Secure Australian Jobs * Transfer functions of the Registered Organisations Commission to the Fair Work Commission | | |

## Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2022‑23 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

The Commission has no material differences between the entity resourcing and financial statements.

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

The Commission is budgeting for an operating loss of $3.7 million for the 2022‑23 financial year. This figure is equal to the unappropriated depreciation and amortisation expenses less the principal repayments on leased assets.

Total revenues are estimated to be $89.0 million and total expenses $92.7 million in 2022‑23.

Total assets at the end of the 2022‑23 year are estimated to be $90.7 million. The majority of the assets represent receivables (appropriation receivables), property leased assets and property fit-outs.

Total liabilities for 2022‑23 are estimated at $50.1 million. The largest liability items are property lease liabilities and accrued employee entitlements.

### **3.2. Budgeted financial statements tables**

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



Prepared on Australian Accounting Standards basis.

1. From 2010–11, the Government introduced net cash appropriation arrangements where Bill 1 revenue appropriations for the depreciation/amortisation expenses of non-corporate Commonwealth entities (and select corporate Commonwealth entities) were 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.
2. Applies leases under AASB 16 Leases.

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



Prepared on Australian Accounting Standards basis.

Table 3.3: Departmental statement of changes in equity — summary of movement (Budget year 2022-23)



Prepared on Australian Accounting Standards basis

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



Prepared on Australian Accounting Standards basis.

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



Prepared on Australian Accounting Standards basis.

1. Includes purchases from current and previous years’ Departmental capital budgets (DCBs).

Table 3.6: Statement of departmental asset movements (Budget year 2022-23)



Prepared on Australian Accounting Standards basis.

1. Appropriation ordinary annual services’ refers to funding provided through Appropriation Bill (No. 1) 2022-23 for depreciation/amortisation expenses, DCBs or other operational expensesTable 3.7: Schedule of budgeted income and expenses administered on behalf of Government (for the period ended 30 June)



Prepared on Australian Accounting Standards basis.

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



Prepared on Australian Accounting Standards basis.

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



Prepared on Australian Accounting Standards basis.

# Fair Work Ombudsman and Registered Organisations Commission Entity

**Entity resources and planned performance**

**Fair Work Ombudsman and Registered Organisations Commission Entity**

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Fair Work Ombudsman and Registered Organisations Commission Entity

## Section 1: Entity overview and resources

### 1.1 Strategic direction statement

**Fair Work Ombudsman**

The Fair Work Ombudsman (FWO) is an independent statutory office created by the *Fair Work Act 2009* on 1 July 2009.

The Fair Work Ombudsman promotes harmonious, productive and cooperative workplace relations and ensures compliance with Commonwealth workplace laws by:

* providing people with accurate and timely advice and information about Australia’s workplace relations system
* educating people about their workplace rights and obligations
* investigating and disrupting serious and systemic exploitation of workers and other contraventions of workplace laws
* taking enforcement action, including litigation, to stop and deter people from engaging in unlawful behaviour and clarify the law.

The Government will resource the Fair Work Ombudsman to regulate the *Fair Work Act 2009* across the building and construction industry.

**Registered Organisations Commission**

The Registered Organisations Commission (ROC) was established on 1 May 2017 within the Fair Work Ombudsman as the independent regulator of registered organisations in Australia. It was established under the *Fair Work (Registered Organisations) Amendment Act 2016*.

The Government’s intention is to abolish the ROC and transfer its functions to the Fair Work Commission.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, refer to the October *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 X’ tables in Section 2 and the financial statements in Section 3 are presented on an accrual basis.

Table 1.1: Fair Work Ombudsman and Registered Organisations Commission resource statement — Budget estimates for 2022-23 as at October Budget 2022\*



All figures shown above are GST exclusive - these may not match figures in the cash flow statement.

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

\*The Government will resource the Fair Work Ombudsman to regulate the *Fair Work Act 2009* across the building and construction industry. The Government’s intention is to abolish the Registered Organisations Commission and transfer its functions to the Fair Work Commission.

1. Appropriation Bill (No. 1) 2022-2023.
2. Estimated External Revenue receipts under section 74 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).
3. Departmental capital budgets 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'.
4. Excludes trust moneys held in Services for Other Entities and Trust Moneys (SOETM) and other special accounts. For further information on special accounts, please refer to October Budget Paper No. 4 - Agency Resourcing. Please also see Table 2.1 for further information on outcome and program expenses broken down by various funding sources, e.g. annual appropriations, special appropriations and special accounts. Amounts credited to the special account(s) from the entity's annual and special appropriations.

### 1.3 Budget measures

Budget measures in Part 1 relating to the Fair Work Ombudsman and Registered Organisations Commission are detailed in Budget Paper No. 2 and are summarised below.

Table 1.2: Fair Work Ombudsman and Registered Organisations Commission October 2022-23 Budget measures

**Part 1: Measures announced since the 2022-23 March Budget**



Table 1.2: Entity October 2022-23 Budget measures

**Part 1: Measures announced since the 2022-23 March Budget (continued)**



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

1. The lead entity for measure titled *An Ambitious and Enduring APS Reform Plan* is the Department of the Prime Minister and Cabinet. The full description and package details appear in Budget Paper No. 2 under the Prime Minister and Cabinet portfolio.
2. This is a Whole-of-Government savings measure.

## 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 Commonwealth performance framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance measure 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 a complete picture of an entity’s planned and actual performance.  The most recent corporate plan for Fair Work Ombudsman and the Registered Organisations Commission Entity can be found at:  <https://www.transparency.gov.au/sites/default/files/reports/2021-22_corporate_plan_fair_work_ombudsman_and_registered_organisations_commission_entity.pdf>.  The most recent annual performance statement can be found at:  <https://www.transparency.gov.au/annual-reports/fair-work-ombudsman-and-registered-organisations-commission-entity/reporting-year/2020-21>. |

#### 2.1 Budgeted expenses and performance for Outcome 1

|  |
| --- |
| Outcome 1: Compliance with workplace relations legislation by employees and employers through advice, education and where necessary enforcement. |

###### **Budgeted expenses for Outcome 1**

Table 2.1.1 shows how much the entity intends to spend (on an accrual basis) on achieving Outcome 1, broken down by program, as well as by administered and departmental funding sources.

Table 2.1.1: Budgeted expenses for Outcome 1



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

Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

1. Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
2. Expenses not requiring appropriation in the Budget year are made up of depreciation expenses, amortisation expenses, make good expenses and audit fees.

Performance measure for Outcome 1

Table 2.1.2 details the performance measures for each program associated with Outcome 1. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of the October 2022-23 Budget measures that have created new programs or materially changed existing programs are provided.

Table 2.1.2: Performance measure for Outcome 1

|  |  |  |
| --- | --- | --- |
| **Outcome 1: Compliance with workplace relations legislation by employees and employers through advice, education and where necessary enforcement.** | | |
| **Program 1.1: Education Services and Compliance Activities**  To educate employers, employees, organisations and contractors about the workplace relations system and to ensure compliance with workplace laws. | | |
| **Key activities** | Provide information, advice and education on the requirements and flexibilities of workplace laws to foster voluntary compliance.  Investigate claims regarding alleged breaches of workplace laws and undertake targeted activities.  Litigate, where necessary, to enforce compliance with workplace laws. | |
| **Year** | **Performance measures** | **Expected performance results** |
| Prior year  2021-22 | FWO will undertake an annual survey to determine stakeholder satisfaction levels. Year-on-year results will be used to measure changes in stakeholder satisfaction. | Target: Greater than 75%  Achieved |
| FWO will undertake ongoing surveys to determine customer satisfaction levels. A sample of customers who have interacted with our advisers through the Fair Work Infoline will be asked to participate in the surveys. | Target: Greater than 75%  Achieved |
| The FWO will use a combination of quantitative data and customer surveys to:   * report on digital tool usage numbers and year-on-year changes * survey customers to determine percentage of digital tool users who report that tools improved their understanding of workplace rights and obligations. | Target: Greater than 75%  Achieved |

Table 2.1.2: Performance measure for Outcome 1 (continued)

|  |  |  |
| --- | --- | --- |
| **Program 1.1: Education Services and Compliance Activities** | | |
| **Year** | **Performance measures** | **Expected performance results** |
| Prior year  2021-22  (continued) | The FWO will use quantitative data to determine the percentage of matters finalised within an average of 30 days of the request for assistance being received. | Target: At least 80%  Achieved |
| The FWO will use a combination of quantitative data and case studies to demonstrate that it:   * applies a risk-based approach to enforcement action in accordance with FWO’s compliance and enforcement policy * develops annual strategic compliance and enforcement priorities to guide its approach. | Compliance Notices issued Target: 2000–2500  Achieved  Penalty Infringement Notices  Target: 400  Achieved  Enforceable Undertakings entered into  Target: 20  Not Achieved  Litigations filed  Target: 65–75  Achieved  Annual strategic compliance and enforcement priorities developed and announced.  Target: Achieved. |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget year  2022-23 | As per 2021-22 | As per 2021-22 |
| Forward estimates  2023-26 | As per 2021-22 | As per 2021-22 |
| Material changes to Program 1.1 resulting from 2022-23 Budget measures:   * Abolish the Australian Building and Construction Commission and Provide Additional Resources for the Fair Work Ombudsman * An Ambitious and Enduring APS Reform Plan * Paid Family and Domestic Violence Leave - small business assistance * Savings from External Labour, and Savings from Advertising, Travel and Legal Expenses * Secure Australian Jobs | | |

#### 2.2 Budgeted expenses and performance for Outcome 2

|  |
| --- |
| Outcome 2: Effective governance and financial transparency of registered employee and employer organisations, through regulation, investigation and appropriate enforcement action. |

###### **Budgeted expenses for Outcome 2**

Table 2.2.1 shows how much the entity intends to spend (on an accrual basis) on achieving Outcome 2, broken down by program, as well as by administered and departmental funding sources.

Table 2.2.1: Budgeted expenses for Outcome 2



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

Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

1. Expenses not requiring appropriation in the budget year are made up of depreciation expenses.

Performance measure for Outcome 2

Table 2.2.2 details the performance measures for each program associated with Outcome 2. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of the October 2022-23 Budget measures that have created new programs or materially changed existing programs are provided.

Table 2.2.2: Performance measure for Outcome 2

|  |  |  |
| --- | --- | --- |
| **Outcome 2: Effective governance and financial transparency of registered employee and employer organisations, through regulation, investigation and appropriate enforcement action.** | | |
| **Program 2.1: Registered Organisations Commission** | | |
| **Key Activities** | Conducting inquiries and investigations into alleged breaches of the *Fair Work (Registered Organisations) Act 2009*.  Commencing legal proceedings in respect of contraventions of the *Fair Work (Registered Organisations) Act 2009*.  Referring possible criminal offences to the Commonwealth Director of Public Prosecutions or law enforcement agencies.  Overseeing registered organisations’ internal elections.  Receiving complaints from members of registered organisations.  Providing information to members of registered organisations about their rights.  Educating registered organisations about their obligations. | |
| **Year** | **Performance measures** | **Expected performance results** |
| Prior year  2021-22 | 95% of financial reports required to be lodged under the *Fair Work (Registered Organisations) Act 2009* are assessed for compliance within 40 working days. | 95% or greater  **Assessment:** On track |
| 95% of annual returns required to be lodged under the *Fair Work (Registered Organisations) Act 2009* are assessed for compliance within 40 working days. | 95% or greater  **Assessment:** On track |
| Upon lodgement of prescribed information for an election, 95% of lodgements are dealt with within 40 working days. | 95% or greater  **Assessment:** On track |

Table 2.2.2: Performance measure for Outcome 2 (continued)

|  |  |  |
| --- | --- | --- |
| **Program 2.1: Registered Organisations Commission** | | |
| **Year** | **Performance measures** | **Expected performance results** |
| Prior year  2021-22  (continued) | Upon lodgement of an application for registration by an auditor, 95% of lodgements are dealt with within 40 working days. | 95% or greater  **Assessment:** On track |
| An annual Education Strategy will be published by 30 June each year outlining the education activities and resources that will be developed and delivered in the next financial year. A minimum of 95% of the Education Strategy will be delivered during the financial year. | National Education Strategy published annually  95% or greater  **Assessment:** On track |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget year  2022-23 | As per 2021-22 | As per 2021-22 |
| Material changes to Program 2.1 resulting from 2022-23 budget measures:  The impending abolition of the Registered Organisations Commission will result in only a partial completion of performance measures for 2022-23. | | |

## Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2022‑23 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 no material difference between the entity resourcing and financial statements.

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

The Fair Work Ombudsman and Registered Organisations Commission Entity is budgeting for a break-even result in 2022‑23, after excluding unfunded depreciation and amortisation expenses of $7.4 million in 2022‑23.

Total revenues are estimated to be $169.4 million and total expenses $170.8 million.

Total assets at the end of the 2022‑23 financial year are estimated to be $129.6 million. The majority of the assets represent receivables (appropriations receivable), property leased assets and property fit-outs. Asset acquisitions are planned in information technology equipment and systems and office accommodation fit-outs.

Total liabilities for 2022‑23 are estimated at $61.3 million. The largest liability items are property lease liabilities and accrued employee entitlements.

### **3.2. Budgeted financial statements tables**

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



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



Prepared on Australian Accounting Standards basis.

1. From 2010-11, the Government introduced net cash appropriation arrangements where Bill 1 revenue appropriations for the depreciation/amortisation expenses of non-corporate Commonwealth entities (and select corporate Commonwealth entities) were 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.
2. Applies to leases under AASB 16 Leases.

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

Prepared on Australian Accounting Standards basis.



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

Table 3.3: Departmental statement of changes in equity — summary of movement (Budget year 2022-23)



Prepared on Australian Accounting Standards basis.

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



Prepared on Australian Accounting Standards basis.

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



Prepared on Australian Accounting Standards basis.

a) Includes purchases from current and previous years’ departmental capital budgets (DCBs).

b) Includes the following s74 external receipts: sponsorship, subsidy, gifts or similar contribution; internally developed assets; and proceeds from the sale of assets.

Table 3.6: Statement of departmental asset movements (Budget year 2022-23)



Prepared on Australian Accounting Standards basis.

1. ‘Appropriation equity’ refers to equity injections appropriations provided through Appropriation Bill (No. 2) 2022-2023, including collection development acquisition budgets.

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

Prepared on Australian Accounting Standards basis.



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



Prepared on Australian Accounting Standards basis.

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

Prepared on Australian Accounting Standards basis.



Table 3.10: Schedule of administered capital budget statement (for the period ended 30 June)

Fair Work Ombudsman and Registered Organisations Commission Entity has no administered capital budget therefore Table 3.10 is not presented.

Table 3.11: Statement of administered asset movements (Budget year 2022-23)

Fair Work Ombudsman and Registered Organisations Commission Entity has no administered assets therefore Table 3.11 is not presented

# Safe Work Australia

**Entity resources and planned performance**

Safe Work Australia

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**Safe Work Australia**

## Section 1: Entity overview and resources

### 1.1 Strategic direction statement

Safe Work Australia was established on 1 November 2009 under the   
*Safe Work Australia Act 2008* (the Act). The Chief Executive Officer (CEO) and staff of   
Safe Work Australia are a statutory agency for the purposes of the *Public Service Act 1999*. The agency operates under the *Public Governance, Performance and Accountability Act 2013* (PGPA Act) framework.

Safe Work Australia leads the development of national policy to improve work health and safety (WHS) and workers’ compensation arrangements across Australia. The establishment of Safe Work Australia was provided for in the   
*Intergovernmental Agreement for Regulatory and Operational Reform in Occupational Health and Safety* (IGA), agreed by the Council of Australian Governments on 3 July 2008.

The agency is jointly funded by the Commonwealth, state and territory governments. This funding arrangement promotes collaboration with jurisdictions on evidence collection and distribution, policy and strategy development and communication and education initiatives.

Safe Work Australia has 15 members, including an independent chair, nine members representing the Commonwealth and each state and territory, two members representing the interests of employers, two representing the interests of workers and the CEO of   
Safe Work Australia.

The CEO manages the agency under s45 of the Act and is the accountable authority in accordance with the PGPA Act.

Since early 2020, Safe Work Australia has played a leading role in the Australian Government response to the COVID-19 pandemic. Safe Work Australia has developed evidence-based policy and guidance for workplaces. COVID-19 will remain an ongoing priority for Safe Work Australia in 2022–23, given the ongoing WHS implications.   
Safe Work Australia continues to work with its members to ensure the safety of all working Australians and the broader community.

In addition to monitoring and responding to the ongoing health and safety risks posed by COVID-19, Safe Work Australia will work with its members to develop and update its COVID-19 guidance to reflect emerging evidence.

Safe Work Australia will continue to be an evidence-based tripartite forum by:

* bringing together and recognising varying views and interests to ensure effective national policy which improves WHS and workers’ compensation outcomes
* implementing WHS ministers’ agreed recommendations of the independent review of the model WHS laws
* using its influence to increase knowledge and awareness of WHS and workers’ compensation policy and arrangements
* being a key source of WHS and workers’ compensation research, evaluation and data
* developing policy proposals and supporting strategies to improve workers’ compensation arrangements, with a particular focus on return to work
* working with other national and international bodies to share data, information and/or knowledge on WHS and workers’ compensation matters to improve Australian outcomes.

Safe Work Australia’s 2022–2023 Operational Plan provides further detail on the activities to be achieved over the remainder of the financial year. Building on this, the Safe Work Australia Corporate Plan 2022–2026 sets out the outcomes to be achieved over the forward years and the strategies that will be implemented to achieve them.

The new Australian WHS Strategy, to be finalised in 2022, will provide further detail on the agency’s longer-term strategies and forward agenda through to 2032.

### 1.2 Entity resource statement

Table 1.1 shows the total funding from all sources available to Safe Work Australia for its operations and to deliver programs and services in accordance with its corporate and operational plans approved under the Act.

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 the October *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’ table in Section 2 and the financial statements in Section 3 are presented on an accrual basis.

Table 1.1: Safe Work Australia resource statement — Budget estimates for   
2022‑23 as at October Budget 2022



All figures shown above are GST exclusive - these may not match figures in the cash flow statement.

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

1. Appropriation Bill (No. 1) 2022-23.
2. Excludes departmental capital budget (DCB).
3. Departmental capital budgets 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'.
4. Excludes trust moneys held in Services for Other Entities and Trust Moneys (SOETM) and other special accounts. For further information on special accounts, please refer to October Budget Paper No. 4 - Agency Resourcing. Please also see Table 2.1 for further information on outcome and program expenses broken down by various funding sources, e.g. annual appropriations, special appropriations and special accounts.
5. Amounts credited to the special account from Safe Work Australia's annual and special appropriations.

### 1.3 Budget measures

Budget measures in Part 1 relating to the Safe Work Australia are detailed in Budget Paper No. 2 and are summarised below.

Table 1.2: Safe Work Australia October 2022-23 Budget measures



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

1. This is a Whole of Government savings measure.

## 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 Commonwealth performance framework established by the  *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance measure 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 a complete picture of an entity’s planned and actual performance.  The most recent corporate plan for Safe Work Australia can be found at: https://www.safeworkaustralia.gov.au/about-us/corporate-publications-and-resources/corporate-plan-2022-2026.  The most recent annual performance statement can be found at: https://www.safeworkaustralia.gov.au/about-us/corporate-publications-and-resources/annual-report. |

### 2.1 Budgeted expenses and performance for Outcome 1

|  |
| --- |
| Outcome 1: Healthier, safer and more productive workplaces through improvements to Australian work health and safety and workers’ compensation arrangements. |

##### **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



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

1. Expenses not requiring appropriation in the Budget year are made up of depreciation expenses, amortisation expenses and audit fees

Table 2.1.2: Performance measure for Outcome 1

Table 2.1.2 details the performance measures for each program associated with Outcome 1. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of the October 2022‑23 Budget measures that have created new programs or materially changed existing programs are provided.

Table 2.1.2: Performance measures for Outcome 1

|  |  |  |
| --- | --- | --- |
| **Outcome 1: Healthier, safer and more productive workplaces through improvements to Australian work health and safety and workers’ compensation arrangements.** | | |
| **Program 1.1: Reform of and improvements to Australian work health and safety and workers’ compensation arrangements**  This program contributes to Outcome 1 by ensuring the innovative development of evidence-based policy which is central to Australia becoming a world leader in the delivery of improved safety and compensation outcomes. | | |
| **Key activities** | Our strategies for 2022–2026, reported in the current corporate plan that relate to this program, are:   1. Review, evaluate and improve the [*model WHS laws*](https://www.safeworkaustralia.gov.au/glossary#model-whs-laws) in Australia, including completing the implementation of WHS ministers’ responses to the recommendations of the independent review of the *model WHS laws*. 2. Lead the development and refinement of national WHS information and guidance, including to address the implications of COVID-19 and communicate this to support Australian businesses and workers in achieving safe and healthy workplaces. 3. Build on the lessons learned over the term of the Australian Work Health and Safety Strategy 2012–2022 and apply these to the development and implementation of the next strategy. 4. Support the National Return to Work Strategy 2020–2030 and the actions to improve return to work outcomes for workers with a work-related injury or illness. 5. Support the collection, analysis and dissemination of national WHS and workers’ compensation data, and research that will address identified knowledge gaps with practical and actionable outcomes. | |
| **Year** | **Performance Measures** | **Expected Performance Results** |
| Prior year  2021–22 | The agency delivers the activities agreed in the Operational Plan to the satisfaction of Safe Work Australia members and the Chair. | 70–80% of members and the Chair are satisfied with the agency’s delivery of the activities identified in the Operational Plan.  Result: Achieved (86%) per the Annual Report 2021–22 |

Table 2.1.2: Performance measures for Outcome 1 (continued)

| **Program 1.1: Reform of and improvements to Australian work health and safety and workers’ compensation arrangements** | | |
| --- | --- | --- |
| **Year** | **Performance Measures** | **Expected Performance Results** |
| Prior year  2021–22  (continued) | Reductions in the incidence of work-related death, injury and illness through:   * an improved and reformed work health and safety framework * increased work health and safety awareness * developing and maintaining an evidence base which informs policy and practice * reduced exposure to work-related hazards causing injury and illness * improved quality of workplace controls. | By 2022, and consistent with the Australian Work Health and Safety Strategy 2012–2022:   * a reduction in the number of worker fatalities due to injury of at least 20%   Result: On track per the Annual Report 2021–22   * a reduction in the incidence rate of claims resulting in one or more weeks off work of at least 30%   Result: Partially achieved per the Annual Report 2021–22   * a reduction in the incidence rate of claims for musculoskeletal disorders resulting in one or more weeks off work of at least 30%.   Result: On track per the Annual Report 2021–22 |
|  | The agency collects, analyses and publishes WHS and workers’ compensation statistics and research reports. | Statistics and reports support a greater understanding of WHS and workers’ compensation matters, and inform evidence-based decision making, policy and guidance.  Result: Achieved per the Annual Report 2021–22 |
|  | The agency develops and delivers accessible WHS and workers’ compensation information and guidance for Australian employers, small businesses, and workers. | The agency maintains a suite of information and guidance on the Safe Work Australia website that is accessible to employers, small businesses, and workers. The agency highlights the available information and guidance through social media channels and awareness raising activities.  Result: Achieved per the Annual Report 2021–22 |
| Budget year  2022-23 | The agency delivers the activities agreed in the Operational Plan to the satisfaction of Safe Work Australia members. | 75% of voting members are satisfied with the agency’s delivery of the activities identified in the Operational Plan. |
| Reductions in the incidence of work-related death, injury and illness through:   * an improved and reformed work health and safety framework * increased work health and safety awareness * developing and maintaining an evidence base which informs policy and practice * reduced exposure to work-related hazards causing injury and illness * improved quality of workplace controls. | By 2022, and consistent with the Australian Work Health and Safety Strategy 2012–2022:   * a reduction in the number of worker fatalities due to injury of at least 20% * a reduction in the incidence rate of claims resulting in one or more weeks off work of at least 30% * a reduction in the incidence rate of claims for musculoskeletal disorders resulting in one or more weeks off work of at least 30%. |
| The agency collects, analyses and publishes WHS and workers’ compensation statistics and research reports. | Statistics and reports are accessed by stakeholders to support a greater understanding of WHS and workers’ compensation matters, and inform evidence-based decision making, policy and guidance. |
| The agency develops and delivers accessible WHS and workers’ compensation information and guidance for Australian employers, small businesses, and workers. | The agency maintains a suite of information and guidance on the Safe Work Australia website that is accessible to employers, small businesses, and workers. The agency highlights the available information and guidance through social media channels and awareness raising activities. |
| Forward estimates  2023–26 | Measures for assessing performance beyond 2022 will be informed by the next Australian Work Health and Safety Strategy. | Targets beyond 2022 will be informed by the next Australian Work Health and Safety Strategy. |

## Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2022‑23 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

Safe Work Australia receives funding from states and territories, and matched appropriation funding from the Commonwealth, as provided for in the IGA.

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

Safe Work Australia is not expecting any major changes in its financial operations during 2022‑23 or over the forward estimates. The agency’s funding arrangements are provided in the IGA.

For 2022‑23, Safe Work Australia is budgeting for an appropriation loss equal to the unappropriated depreciation and amortisation expense of $0.773 million.

Total revenues are budgeted to be $22.049 million and total expenses $22.822 million.

Total assets at the end of 2022‑23 are estimated to be $30.125 million, including cash held by the Official Public Account in the Safe Work Australia special account.

Liabilities at the end of 2022‑23 are estimated to be $10.223 million. The largest liability components are for lease liability of $5.006 million and accrued employee entitlements of $3.379 million.

### **3.2. Budgeted financial statements tables**

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



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



Prepared on Australian Accounting Standards basis.

1. From 2010-11, the Government introduced net cash appropriation arrangements where Bill 1 revenue appropriations for the depreciation/amortisation expenses of non-corporate Commonwealth entities (and select corporate Commonwealth entities) were 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.
2. Applies leases under AASB 16 Leases.

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



Prepared on Australian Accounting Standards basis.

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

Table 3.3: Departmental statement of changes in equity — summary of movement (Budget year 2022‑23)



Prepared on Australian Accounting Standards basis.

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



Prepared on Australian Accounting Standards basis.

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



Prepared on Australian Accounting Standards basis.

1. Includes purchases from current and previous years' departmental capital budgets (DCBs).

Table 3.6: Statement of departmental asset movements (Budget year 2022‑23)



Prepared on Australian Accounting Standards basis.

1. Appropriation ordinary annual services refers to funding provided through Appropriation Bill (No. 1) 2022-23 for depreciation/amortisation expenses, departmental capital budget or other operational expenses.

# Portfolio glossary

| Term | Meaning |
| --- | --- |
| Accrual accounting | System of accounting where items are brought to account and included in the financial statements as they are earned or incurred, rather than as they are received or paid. |
| Additional Estimates | Where amounts appropriated at Budget time are insufficient, Parliament may appropriate more funds to portfolios through the Additional Estimates Acts. |
| Additional Estimates Bills or Acts | These are Appropriation Bills 3 and 4, and a separate Bill for the Parliamentary Departments [Appropriations (Parliamentary Departments) Bill (No. 2)]. These Bills are introduced into Parliament sometime after the Budget Bills. |
| Administered items | Expenses, revenues, assets or liabilities managed by agencies on behalf of the Commonwealth. Agencies do not control administered items. Administered expenses include grants, subsidies and benefits. In many cases, administered expenses fund the delivery of third-party outputs. |
| Appropriation | An authorisation by Parliament to spend moneys from the Consolidated Revenue Fund for a particular purpose. |
| Annual Appropriation | Two Appropriation Bills are introduced into Parliament in May and comprise the Budget for the financial year beginning 1 July. Further Bills are introduced later in the financial year as part of the additional estimates. Parliamentary departments have their own appropriations. |
| Assets | Assets are physical objects and legal rights it is expected will provide benefits in the future or alternatively items of value owned by an agency. |
| Budget measure | A decision by the Cabinet or ministers that has resulted in a cost or savings to outlays. |
| Capital expenditure | Expenditure by an agency on capital projects, for example purchasing a building. |
| Consolidated Revenue Fund | Section 81 of the Constitution stipulates that all revenue raised or money received by the Commonwealth forms the one Consolidated Revenue Fund (CRF). The CRF is not a bank account. The Official Public Account reflects most of the operations of the CRF. |
| Departmental items | Assets, liabilities, revenues and expenses that are controlled by the agency in providing its outputs. Departmental items would generally include computers, plant and equipment assets used by agencies in providing goods and services and most employee expenses, supplier costs and other administrative expenses incurred. |
| Depreciation | Apportionment of an asset’s capital value as an expense over its estimated useful life to take account of normal usage, obsolescence, or the passage of time. |
| Equity or net assets | Residual interest in the assets of an entity after deduction of its liabilities. |
| Expenses | Total value of all of the resources consumed in producing goods and services or the loss of future economic benefits in the form of reductions in assets or increases in liabilities of an entity. |
| Fair value | Valuation methodology: The amount for which an asset could be exchanged or a liability settled, between knowledgeable and willing parties in an arm’s length transaction. The fair value can be affected by the conditions of the sale, market conditions and the intentions of the asset holder. |
| Forward estimates | A system of rolling three-year financial estimates. After the budget is passed, the first year of the forward estimates becomes the base for the next year’s budget bid, and another out-year is added to the forward estimates. |
| Liabilities | Liabilities represent amounts owing on goods or services that have been received but not yet paid for. A liability shows the future commitment of an agency’s assets. |
| Net annotated appropriation | Section 74 Receipts, also known as net annotated appropriations, are a form of appropriation which allows a department access to certain money it receives in payment of services. These monies are known as Section 74 Receipts, reflecting their authority under Section 74 of the PGPA Act. |
| Official Public Account | The Australian Government maintains a group of bank accounts at the Reserve Bank of Australia, known as the Official Public Account (OPA), the aggregate balance of which represents its daily cash position. |
| Operating result | Equals revenue less expenses. |
| Outcomes | The Government's objectives in each portfolio area. Outcomes are desired results, impacts or consequences for the Australian community as influenced by the actions of the Australian Government. Actual outcomes are assessments of the end-results or impacts actually achieved. |
| Portfolio Budget Statements | Statements prepared by portfolios to explain the budget appropriations in terms of outcomes. |
| *Public Governance, Performance and Accountability Act 2013* | The *Public Governance, Performance and Accountability Act 2013 (PGPA Act)* replaced the *Financial Management and Accountability (FMA) Act 1997* and the *Commonwealth Authorities and Companies (CAC) Act 1997* as of 1 July 2014. |
| Receipts | The total or gross amount received by the Australian Government. Each receipt item is either revenue, an offset within outlays, or a financing transaction. Receipts include taxes, interest, charges for goods and services, borrowings and Government Business Enterprise (GBE) dividends received. |
| Revenue | Total value of resources earned or received to cover the production of goods and services. |
| Section 74 Receipts | See net annotated appropriation. |
| Special Account | Balances existing within the Consolidated Revenue Fund (CFR) that are supported by standing appropriations (PGPA Act, s78 and s80). Special accounts allow money in the CRF to be acknowledged as set-aside (hypothecated) for a particular purpose. Amounts credited to a Special Account may only be spent for the purposes of the Special Account. Special accounts can only be established by a written determination of the Finance Minister (s78 of the PGPA Act 2013) or through an Act of Parliament (referred to in s80 of the PGPA Act 2013). |
| Special Appropriations (including Standing Appropriations) | An amount of money appropriated by a particular Act of Parliament for a specific purpose and number of years. For special appropriations the authority to withdraw funds from the Consolidated Revenue Fund does not generally cease at the end of the financial year. Standing appropriations are a sub category consisting of ongoing special appropriations — the amount appropriated will depend on circumstances specified in the legislation. |

# Portfolio acronyms

| **Term** | **Definition** |
| --- | --- |
| AASB | Australian Accounting Standards Board |
| AAT | Administrative Appeals Tribunal |
| ABCC | Australian Building and Construction Commission |
| ABS | Australian Bureau of Statistics |
| AC | Companion of the Order of Australia |
| ACB | Administrated Capital Budget |
| ACSF | Australian Core Skills Framework |
| AM | Member of the Order of Australia |
| ARC Act | *Asbestos-related Claims (Management of Commonwealth Liabilities) Act 2005* |
| ASEA | Asbestos Safety and Eradication Agency |
| ASQA | Australian Skills Quality Authority |
| BAC | Boosting Apprenticeship Commencements |
| BCIIP Act | *Building and Construction Industry (Improving Productivity) Act 2016* |
| CBMS | Central Budget Management System |
| CDAB | Collection Development and Acquisition Budget |
| COPE | Commonwealth own-purpose expense |
| CRF | Consolidated Revenue Fund |
| CRICOS | Commonwealth Register of Institutions and Courses for Overseas Students |
| DCB | Departmental Capital Budget |
| DEWR | Department of Employment and Workplace Relations |
| DLSF | Digital Literacy Skills Framework |
| ELICOS | English Language Intensive Courses for Overseas Students |
| FEG | Fair Entitlements Guarantee |
| FWA | *Fair Work Act 2009* |
| FWC | Fair Work Commission |
| FWO | Fair Work Ombudsman |
| GST | Goods and Services Tax |
| IGA | Intergovernmental Agreement for Regulatory and Operational Reform in Occupational Health and Safety |
| JSA | Jobs and Skills Australia |
| Low SES | Low socio-economic status |
| MYEFO | Mid-Year Economic and Fiscal Outlook |
| NCI | National Careers Institute |
| NEIS | New Enterprise Incentive Scheme |
| NSC | National Skills Commission |
| NVR Act | *National Vocational Education and Training Regulator Act 2011* |
| OHS(MI) Act | *Occupational Health and Safety (Maritime Industry) Act 1993* |
| OPA | Official Public Account |
| PAES | Portfolio Additional Estimates Statements |
| PALM | Pacific Australia labour Mobility |
| PBS | Portfolio Budget Statements |
| PGPA Act | *Public Governance, Performance and Accountability Act 2013* |
| PICS | Parliamentary Business Resources Scheme |
| ROC | Registered Organisations Commission |
| ROU | Right of use |
| Seacare Authority | Seafarers Safety, Rehabilitation and Compensation Authority |
| Seafarers Act | *Seafarers Rehabilitation and Compensation Act 1992* |
| SEE | Skills for Education and Employment |
| SOETM | Services for Other Entities and Trust Moneys |
| SRC Act | *Safety, Rehabilitation and Compensation Act 1988* |
| SRCC | Safety, Rehabilitation and Compensation Commission |
| STEM | Science, technology, engineering and mathematics |
| SWA | Safe Work Australia |
| TRA | Trades Recognition Australia |
| TtW | Transition to Work |
| USI | Unique Student Identifier |
| VET | Vocational Education and Training |
| VET FEE-HELP | Former loans scheme for VET students |
| VSL | VET Student Loans |
| WHS | work health and safety |
| WHS Act | *Work Health and Safety Act 2001* |