

DEWR Forward Estimates 2000-2004
Outcome 1 - An Efficient and Equitable Labour Market

	A	B	C	D	E (D - C)	F	G	H	I (H - G)	J (A + E + I)	K
	Under (-) or Over Spend 2000-01 ¹ (\$'000)	Budget Estimate 2001- 02 (\$'000)	Revised Budget Estimate ² 2001- 02 (\$'000)	Actual ³ 2001-02 (\$'000)	Under (-) or Over Spend 2001-02 (\$'000)	Budget Estimate 2002-03 (\$'000)	Revised Budget Estimate ² 2001-02 (\$'000)	Estimated Actual ⁴ 2002-03 (\$'000)	Under (-) or Over Spend 2002-03 (\$'000)	Cumulative Under (-) or Over Spend 2001-02 and 2002-03 (\$'000)	Budget Appropriation 2003-04 (\$'000)
Administered Appropriations											
Job Network	-214,325	903,853	887,288	816,488	-70,800	913,120	874,632	859,032	-15,600	-300,725	927,190
Work for the Dole	8,351	106,654	106,654	98,401	-8,253	147,009	147,009	147,009	0	98	177,903
Transition to Work	0	0	0	0	0	10,227	10,247	10,247	0	0	11,357
Indigenous Employment Policy	-11,799	52,700	54,700	43,492	-11,208	57,586	57,699	57,699	0	-23,007	62,882
Total Outcome 1 - Administered	-217,773	1,063,207	1,048,642	958,381	-90,261	1,127,942	1,089,587	1,073,987	-15,600	-323,634	1,179,332
% of Total Budget	-19%				-8%				-1%		-10%

Notes:

1. As reported in the 2000-01 Annual Report - page 47
2. Full Year Budget including additional estimates
3. Actual - as in the Annual Report
4. Estimated actual (full year budget including additional estimates) - as in the 2003-04 Portfolio Budget Statement

Four-year forward estimates for each item (2003-04 through to 2006-07)

Item	2003-04	2004-05	2005-06	2006-07
Job Network	927,190	938,391	936,432	977,225
Work for the Dole	177,903	177,903	181,639	189,719
Transition to Work	11,357	11,818	12,078	12,343
Indigenous Employment Policy	62,882	68,715	70,696	72,250
Total (\$m)	1,179,332	1,196,827	1,200,845	1,251,537

The changes from the Budget Estimate to the Revised Estimate are outlined in the 2002-03 Portfolio Additional Estimates Statement (page 13).

JN: Underspend can be attributed to lower than anticipated levels of outcome fees being achieved and paid to providers. Evaluation evidence suggests that the incentives in the fee structure could be improved to better support the achievement of outcomes.

IEP: The underspend can be attributed to two competing factors. The initial uptake by employers of funding under the IEP was slower than anticipated given the change of emphasis from training to employment outcomes. Secondly the evaluation of the IEP notes that outcomes have been achieved at a lower unit cost than under previous programmes.

Net additions to (or net savings from) each item over the four years to 2006-07

Item	2002-03*	2003-04	2004-05	2005-06	2006-07
Job Network	859,032	+927,190	+938,391	+936,432	+977,225
Work for the Dole	147,009	+177,903	+177,903	+181,639	+189,719
Transition to Work	10,247	+11,357	+11,818	+12,078	+12,343
Indigenous Employment Policy	57,699	+62,882	+68,715	+70,696	+72,250

Notes: * Estimated Actual