



**PORTFOLIO BUDGET
STATEMENTS
2001-02**

**IMMIGRATION
AND
MULTICULTURAL AFFAIRS
PORTFOLIO**

**BUDGET INITIATIVES AND EXPLANATIONS OF
APPROPRIATIONS SPECIFIED BY OUTCOMES
AND OUTPUTS BY AGENCY**

BUDGET RELATED PAPER NO. 1.12

2001-02 BUDGET PAPERS

Budget Speech

- No. 1 Budget Strategy and Outlook 2001-02
Contains information on the economic and financial outlook, together with information on the fiscal strategy.
- No. 2 Budget Measures 2001-02
Provides a comprehensive statement on the budget expense, revenue and capital measures in the 2001-02 Budget.
- No. 3 Federal Financial Relations 2001-02
Provides information on Commonwealth financial relations with the States, Territories and local Government.
- No. 4 Agency Resourcing 2001-02
Contains information on resourcing for Commonwealth agencies (including Appropriations Bills (No.1 and No.2) 2001-02 and Appropriations (Parliamentary Departments) Bill (No.1) 2001-02).

2001-02 BUDGET RELATED PAPERS

- No. 1 Portfolio Budget Statements
Presents details of Budget measures and significant changes in appropriations for each agency for 2001-02.

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Senator the Hon Margaret Reid
President of the Senate
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The Hon Neil Andrew MP
Speaker of the House of
Representatives
Parliament House
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Dear Madam President and Mr Speaker

The Immigration and Multicultural Affairs Portfolio Budget Statements are presented for the consideration and information of Senators and Members, and to meet my accountability obligations to Parliament.

The Statements detail the Portfolio's outcomes and outputs, funding requirements and performance forecasts, and report on 2001-02 Budget measures affecting its funding requirements.

Yours sincerely

Philip Ruddock

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PART A

USER GUIDE

USER GUIDE

Purpose of the Portfolio Budget Statements

The purpose of the Portfolio Budget Statements (PBS) is to inform Senators and Members of the basis for the proposed Budget Appropriations for the Portfolio, with particular emphasis on the proposed provisions in Appropriations Bills (No.1 and No.2) 2001-02 and Appropriations (Parliamentary Departments) Bill (No.1) 2001-02. The PBS indicates, among other things, the proposed allocations of funding of the Portfolio's outcomes and outputs through the Budget.

Style Conventions

All dollar amounts have been rounded to multiples of one thousand dollars using standard rounding conventions. Discrepancies in tables between totals and sums of components are due to rounding. Totals are based on the underlying amounts and not the rounded amounts. Where relevant, the rounded figures given in this document are consistent with those in the Appropriation Bills.

PART B
PORTFOLIO
OVERVIEW

PORTFOLIO OVERVIEW

The Portfolio consists of:

- The Department of Immigration and Multicultural Affairs (DIMA);
- Two statutory agencies – The Migration Review Tribunal (MRT), and the Refugee Review Tribunal (RRT);
- The Migration Agents Registration Authority (MARA); and
- The following non-statutory bodies – the Ministerial Council of Immigration and Multicultural Affairs, the Standing Committee of Immigration and Multicultural Affairs, the Council for Multicultural Australia, the Refugee Resettlement Advisory Council, the Business Advisory Panel and the Immigration Detention Advisory Group.

In addition, the Portfolio represents the Commonwealth interest in one company limited by guarantee - the National Accreditation Authority for Translators and Interpreters (NAATI) Limited.

Major Areas of Responsibility

The tasks assigned to the Department in the Administrative Arrangements Orders are:

- entry and stay of non-citizens;
- citizenship;
- ethnic affairs;
- post-arrival arrangements for migrants, other than migrant child education; and
- multicultural affairs.

DIMA's mission is "Australia, enriched through the entry and settlement of people, valuing its citizenship and appreciating its cultural diversity". The Department's core business is managing the permanent and temporary entry of people to Australia, enforcing immigration law, successfully settling migrants and refugees and promoting the benefits of citizenship and cultural diversity.

The services provided by the Department overseas and in Australia include:

- issuing visas for migrants, temporary entrants (eg. skilled workers), business visitors, students and tourists, including identifying those entitled to lawful entry into Australia prior to arrival;
- processing people moving into and out of Australia through Australian air and sea ports;
- assessing the character, health and bona fides of applicants applying for entry into Australia;

- fulfilling Australia's protection obligations to refugees in Australia, and offering humanitarian resettlement to eligible refugees and others who are found to be in need of this form of protection;
- locating, detaining and removing unlawful non-citizens;
- identifying and reducing irregular migration, people smuggling and other immigration malpractice and fraud;
- increasing the ability of eligible settlers, particularly the recently arrived, to participate in Australian life, through settlement programs including English language tuition and Translating and Interpreting Services;
- administering the Australian Citizenship Act; and
- contributing to maintaining and further enhancing appreciation of Australia's cultural diversity within a framework of national unity.

The establishment of the Administrative Review Tribunal (ART) has been delayed beyond the planned 1 July 2001 commencement date due to the Senate not passing the necessary enabling legislation. The Attorney-General is pursuing discussions with interested parties with a view to securing passage of the legislation. In the meantime, the four tribunals which the ART was meant to replace (ie. the Administrative Appeals Tribunal (AAT), the Social Security Appeals Tribunal (SSAT), the MRT and the RRT) will continue their normal operations.

Functional Classification of Expenses

Expenses of the Portfolio are reported under the following Functional Classifications in Budget Paper No.1, Statement 6:

- *Other Economic Affairs* – covers DIMA's expenses for the lawful and orderly entry and stay of people in Australia and Australian citizenship, and the expenses of the MRT and RRT;
- *Vocational and Other Education* – mainly covers the Adult Migrant English Program administered by DIMA;
- *Other Welfare Programs* – mainly covers settlement services administered by DIMA; and
- *Foreign Economic Aid* – covers initiatives to address the situation of displaced Afghan and Iraqi refugees administered by DIMA.

Corporate Structure Chart

The Ministerial and senior management arrangement of the Portfolio is presented in the corporate structure chart at page 12.

MAJOR OBJECTIVES AND PLANNED ACHIEVEMENTS FOR 2001-02

The two outcomes of the Department clearly reflect what the Portfolio is working to achieve. That is, *lawful and orderly entry and stay of people; and a society which values Australian citizenship, appreciates cultural diversity, and enables migrants to participate equitably.*

Within this context, the Department's strategic priorities in 2001-02 are to:

- deliver the annual Migration and Humanitarian Programs;
- continue to implement strategies to maximise the economic, budgetary and social benefits from both permanent and temporary immigration (eg. Prime Minister's Innovations Statement, review of temporary residents visas);
- deliver programs and services that equip eligible settlers to participate equitably in Australian society;
- implement the flow-on implications for the revised bilateral social security arrangements with New Zealand;
- implement the full package of overseas student visa reforms;
- continue to assist the tourism industry to expand into new markets;
- continue to implement strategies to combat and deter irregular migration and people smuggling activities;
- effectively manage detention issues, including pursuing major infrastructure and policy issues, and managing outsourced contracts;
- implement the Government's response to the Australian Citizenship Council Report, including promoting the value of Australian citizenship in the Centenary of Federation year;
- proactively support an improved understanding of immigration and multicultural affairs issues in the community;
- implement the performance management framework for the *Charter of Public Service in a Culturally Diverse Society*;
- proactively encourage community harmony; and
- pursue DIMA's better business solutions agenda that places a high priority on issues such as ensuring accessibility for clients, cost effective service and transparent processes. Wherever practicable, DIMA will implement electronic approaches to business.

To ensure DIMA achieves its first Departmental outcome, *lawful and orderly entry and stay of people*, its focus in 2001-02 will be to:

- continue to implement strategies to maximise the economic and budgetary benefits from both permanent and temporary immigration. DIMA will do this by:
 - delivering the annual Migration (non-humanitarian) Program set by the Government with a high level of integrity, with over 50% of places in the Skill Stream largely targeting skills in national shortage,
 - implementing the outcome of the review of temporary visa arrangements,
 - implementing initiatives to attract Information and Communication Technology experts to Australia, for example by working closely with the National Office for the Information Economy and the Australian Information Industry Association,
 - implementing new provisions to enable overseas students to apply for and be granted permanent residence visas without leaving Australia,
 - working cooperatively with State Governments, other agencies and business partners,
 - continuing its focus on improving objectivity in visa requirements and implementing process improvement initiatives, and
 - exploring the viability of lodgement of visa applications over the internet;
- deliver the annual Humanitarian Program set by the Government with a high level of integrity. DIMA will achieve this by:
 - identifying those refugees and others in greatest need of resettlement in conjunction with the United Nations High Commission for Refugees (UNHCR),
 - continuing to work for reform of the UNHCR and enhanced functioning of the international protection system to take account of states' current concerns, and
 - continuing to improve the quality and timeliness of protection visa decision making processes onshore;
- implement the Government's new arrangements for New Zealanders living in Australia. DIMA will do this by ensuring that:
 - New Zealand citizens have onshore and offshore access to permanent residence visas, and
 - temporary visas are available to allow New Zealand citizens moving to Australia to be accompanied by their non-New Zealander family members;
- support continued growth of the overseas students industry by:
 - implementing the package of reforms to regulations in this area including:
 - electronic confirmation of enrolment,
 - better matching of visa requirements to immigration risk, and
 - the pre-qualified institutions program,
 - expanding the range of student visa applications that can be lodged and/or processed electronically;
- support continued growth of the tourism industry through:
 - further developing the Electronic Travel Authority (ETA) system, including a trial of internet availability,
 - enhancements to visa processing arrangements in emerging tourism markets (eg. Approved Destination Status from China),
 - Working Holiday Maker agreements with an expanded range of countries, and
 - internet lodgement of onshore visitor visa extensions;

- deter and detect people smuggling activities. DIMA will do this by:
 - working closely with overseas Governments and other agencies, to among other things identify fraudulent documentation, further improve the collection and exchange of information and disrupt illegal activities,
 - taking advantage of technologies,
 - rigorously testing claims of all unauthorised arrivals, and
 - negotiating arrangements with relevant countries to discourage people from resorting to illegal migration, intercept illegal migrants enroute to Australia and secure the return or readmission of unauthorised arrivals to whom Australia does not owe a protection obligation;
- effectively manage detention issues. DIMA will do this by:
 - implementing measures in response to the Flood Report, *Inquiry Into Immigration Detention Procedures*, and two recent Ombudsman's Reports,
 - providing support to the Immigration Detention Advisory Group,
 - implementing a trial of alternative detention arrangements for women and children at Woomera,
 - progressing the development of the new Darwin and Brisbane detention centres, replacement of Villawood Stage One and completion of the Woomera facilities, and
 - finalising and acting upon further term requirements for the provision of detention services; and
- implement new arrangements to combat illegal workers. DIMA will do this by, among other things, providing support and information to employers, for example through DIMA's telephone inquiry service and employer awareness campaigns.

To effectively contribute to the Department's second outcome, *a society which values Australian citizenship, appreciates cultural diversity, and enables migrants to participate equitably*, DIMA's focus will be to:

- promote the value of Australian citizenship. DIMA will do this by:
 - implementing the Government's response to the Australian Citizenship Council Report, *Australian Citizenship for a New Century*,
 - implementing a campaign to promote the acquisition of Australian citizenship in the Centenary of Federation year, and
 - continuing the review of citizenship processing for improved performance standards;
- equip eligible settlers with the skills to participate equitably. DIMA will do this by:
 - facilitating the smooth operation of the new arrangements for the provision of humanitarian settlement services under competitively tendered contract arrangements,
 - working closely with the Refugee Resettlement Advisory Council,
 - contributing effectively to the National Integrated Settlement Strategy under the direction of the Council of Ministers for Immigration and Multicultural Affairs, and
 - purchasing services from the Translating and Interpreting Service and providing those services free of charge to eligible individuals and community organisations;
- work closely with the National Accreditation Authority for Translators and Interpreters. DIMA will do this to ensure the maintenance of a pool of qualified and competent translators as required to meet aspects of the Government's *Charter of Public Service in a Culturally Diverse Society*;

- proactively encourage community harmony. DIMA will do this by continuing to:
 - support the Council for Multicultural Australia in implementing the *New Agenda for Multicultural Australia*,
 - work proactively with community groups on issues affecting community harmony,
 - implement the Living in Harmony initiative,
 - work with the business and education sectors in applying productive diversity management practices, and
 - implement the performance framework for the *Charter of Public Service in a Culturally Diverse Society* across the Department and the Australian Public Service; and
- improve the Translating and Interpreting Service. DIMA will do this by:
 - consolidating the move towards a commercial footing,
 - re-engineering business processes, and
 - continuing to focus on the achievement of new service standards.

To enhance the performance of the Portfolio as a whole, in line with whole-of-government priorities, including services to clients, DIMA's focus will be to:

- serve the Minister, Government and Australian people to the best of its ability, drawing on the Portfolio's depth of experience in border control and social issues;
- pursue its better business solutions agenda. DIMA will do this by implementing a range of strategies and projects aimed at:
 - improving accessibility for clients,
 - ensuring transparency,
 - adding value,
 - operating in a business-like fashion,
 - ensuring DIMA is cost effective, and
 - establishing DIMA as an employer of choice;
- pursue a world leading research program on population and immigration issues. DIMA will do this through contracted research that will include looking into the economic, budgetary, social, labour market, population and environment impacts of immigration, and the Longitudinal Survey of Migrants to Australia, and through the development of quality statistics on immigration;
- proactively support an improved understanding of immigration and multicultural affairs issues in the community; and
- continue to review DIMA's provision of corporate services to ensure its internal products are delivered in the most efficient and effective way to support delivery of outputs. This involves the development of Service Delivery Models with a view to proceed with market testing as part of the Government's Competitive Tendering and Contracting (CTC) objective.

The MRT will continue to ensure that administrative decisions by the Government are fair and merits based in relation to non-humanitarian entrants. The RRT will continue to contribute to meeting Australia's international refugee obligations through independent merits review of refugee decisions. These outcomes will support the delivery to Government of the first outcome of the Department, the lawful and orderly entry and stay of people.

Chart 1
Total Appropriation Per Agency
In The Immigration Portfolio 2001-02 (\$'000)

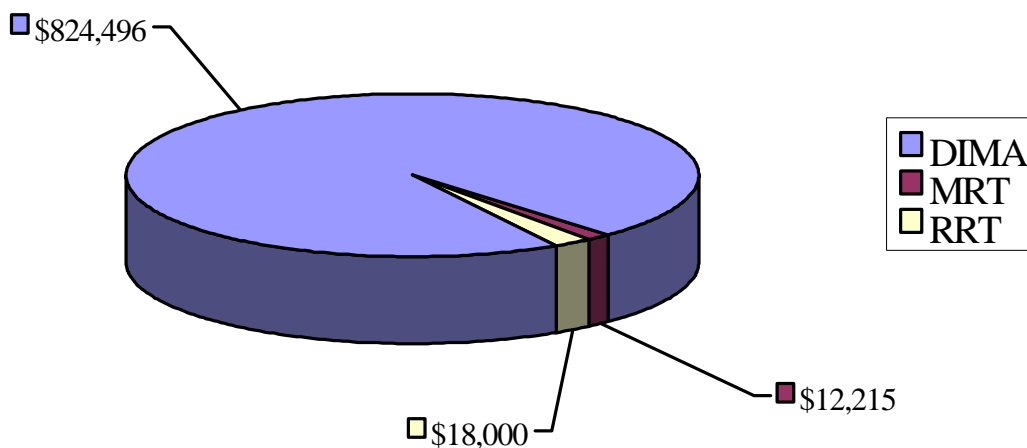


Chart 2
Departmental Appropriation
Per Agency In The Immigration
Portfolio 2001-02 (\$'000)

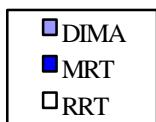
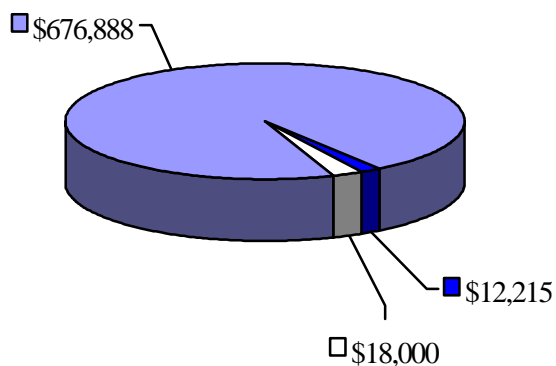
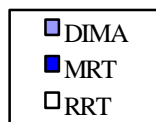
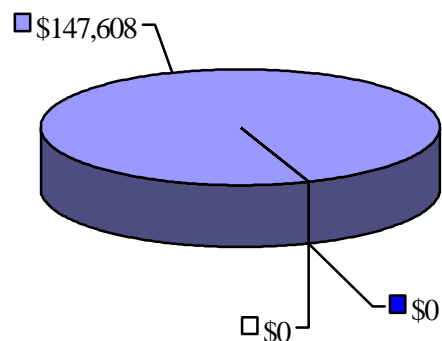


Chart 3
Administered Appropriation
Per Agency In The Immigration
Portfolio 2001-02 (\$'000)

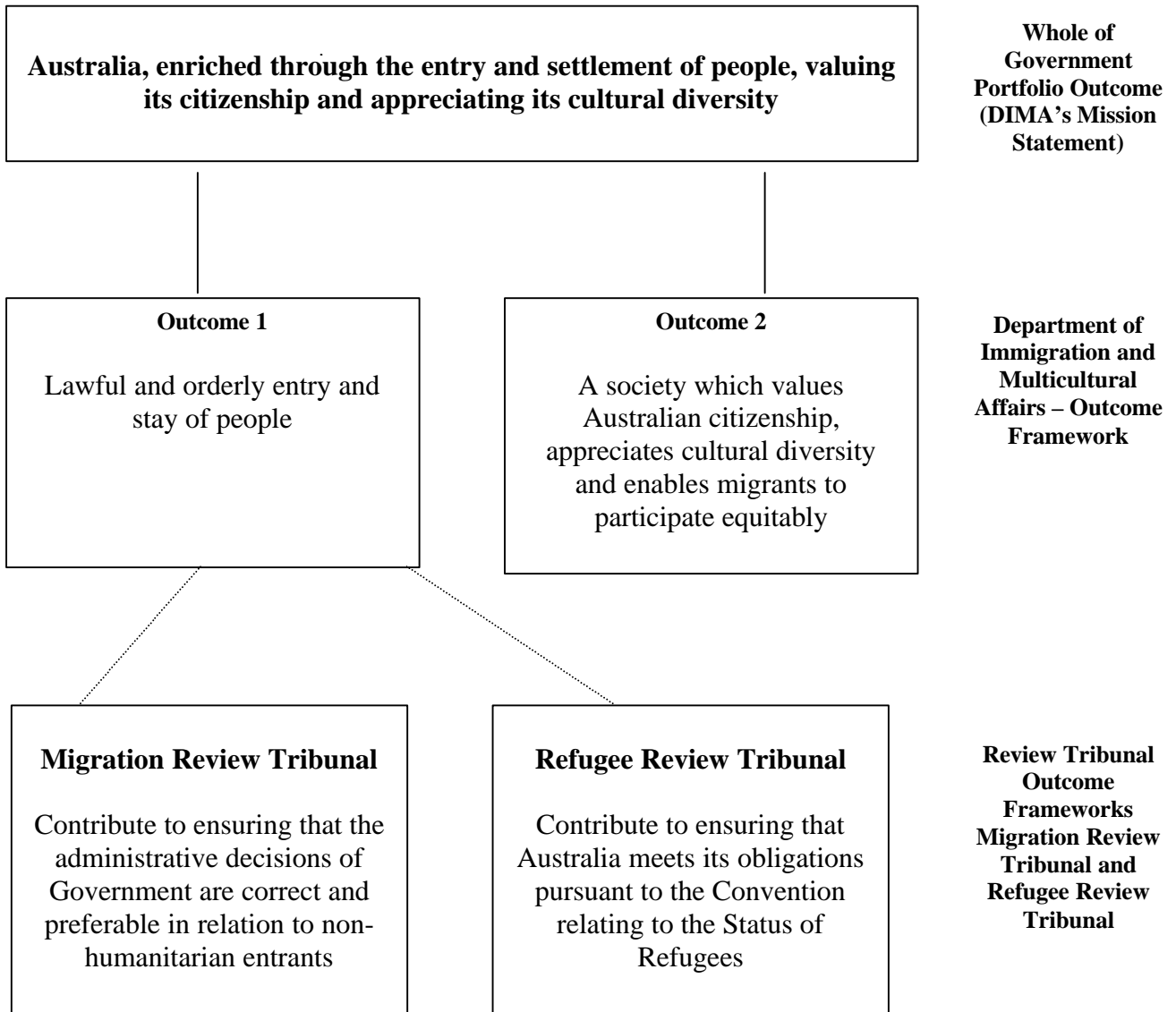


STRUCTURE OF PORTFOLIO OUTCOMES

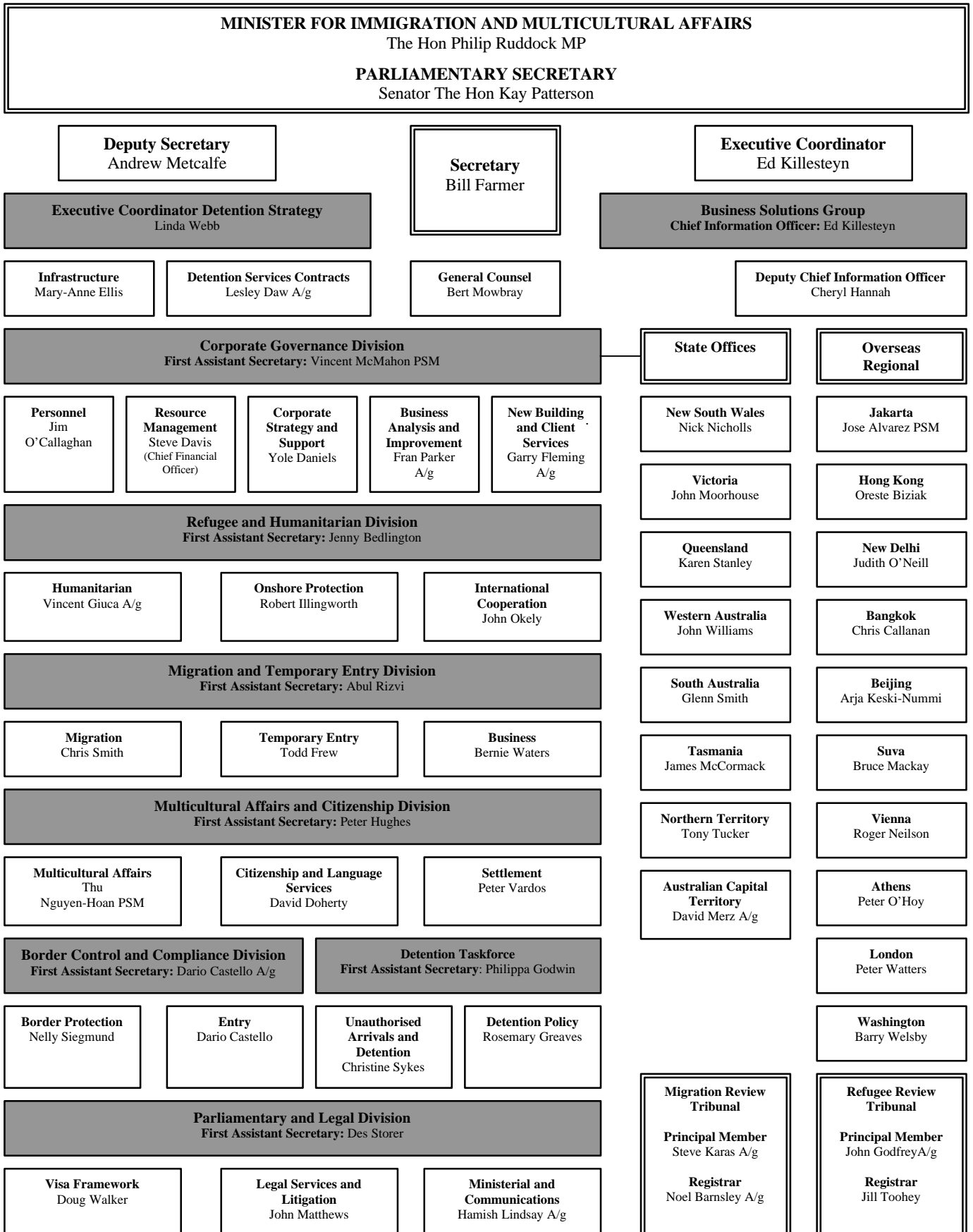
Immigration and Multicultural Affairs Portfolio

Portfolio Minister
The Hon Philip Ruddock MP

Parliamentary Secretary
Senator The Hon Kay Patterson



CORPORATE STRUCTURE OF THE PORTFOLIO



PART C
AGENCY BUDGET
STATEMENTS

**DEPARTMENT
OF IMMIGRATION
AND
MULTICULTURAL
AFFAIRS**

AGENCY BUDGET STATEMENTS

SECTION 1: DEPARTMENT OF IMMIGRATION AND MULTICULTURAL AFFAIRS

DEPARTMENT OVERVIEW

The Department's focus is on the delivery of outputs relating to the *lawful and orderly entry and stay of people*, and the promotion of *a society that values Australian citizenship, appreciates cultural diversity, and enables migrants to participate equitably*.

Existing activities to ensure the *lawful and orderly entry and stay of people* include the delivery of the annual Migration (non-humanitarian) and Humanitarian Programs with a high level of integrity. Crucial to the integrity of the programs is the lawfulness of individual decisions, which are underpinned by the availability, where appropriate, of independent review to be delivered by the MRT and the RRT.

The Department's second outcome is to contribute to *a society which values Australian citizenship, appreciates cultural diversity, and enables migrants to participate equitably*. Existing activities under this outcome include the provision of settlement services, including English language training, Translating and Interpreting Services, activities to promote the value of Australian citizenship and decisions on citizenship status, and implementation of the New Agenda for Multicultural Australia and the Living in Harmony initiative.

The Department also acts in partnership with other levels of government and the broader Australian community in order to deliver its outcomes. Arrangements include data sharing and administrative services and exist with agencies such as:

- Australian Customs Service;
- Department of Foreign Affairs and Trade;
- Department of Defence;
- Australian Taxation Office;
- Department of Forestry, Fisheries and Agriculture (Australian Quarantine and Inspection Service);
- Australian Federal Police (and law enforcement agencies – State and Federal);
- National Exchange of Police Information;
- Social Security Appeals Tribunal;
- Department of Education, Training and Youth Affairs;
- Health Services Australia; and
- Centrelink.

The National Integrated Settlement Strategy engages a range of Commonwealth, State, Territory, local Governments and community agencies.

Budget Measures

Measures in the 2001-02 Budget include:

- Pricing Review of departmental resourcing;
- Increased permanent migrant intake;
- Strategy to strengthen Australia's immigration services to priority areas – increased A-based representation in Brasilia;
- Strategy to strengthen Australia's immigration services to priority areas – increased coverage of the Electronic Travel Authority arrangements;
- Reform of the Independent Executive visa arrangements (currently business subclass 457IE);
- Onshore processing of students in the points tested categories;
- Living in Harmony – extension of funding for 2001-02; and
- New Agenda for Multicultural Australia – extension of funding for 2001-02 and 2002-03.

Post – 2000-01 Mid-Year Economic and Fiscal Outlook (MYEFO) Budget measures include:

- New social security arrangements between Australia and New Zealand;
- Unauthorised boat arrivals – review of processing and detention arrangements;
- Innovation Statement – Backing Australia's Ability; and
- Citizenship – promotion campaign.

APPROPRIATIONS

The total appropriation for the Department in the 2001-02 Budget is \$824.5 million.

Table 1.1 on the following page, shows the total appropriation revenue for the Department for 2001-02 by its two outcomes, administered expenses, total price of output appropriation, and where appropriate, administered capital and departmental equity injections and loans.

ADMINISTERED CAPITAL, DEPARTMENTAL EQUITY INJECTIONS AND LOANS

The Department will receive a capital injection of \$2 million in 2001-02 to assist with the building of a perimeter fence at the Villawood Immigration Detention Centre.

DEPARTMENT OF IMMIGRATION AND MULTICULTURAL AFFAIRS – APPROPRIATIONS 2001-02

Table 1.1 - Appropriations and Other Revenue (\$'000)

OUTCOMES	DEPARTMENTAL (PRICE OF OUTPUTS)					ADMINISTERED				TOTAL APPROPRIATIONS
	Revenue from Government (Appropriations)			Revenue from other Sources ④	Price of Outputs ③	Annual Appropriations		Special Approps ⑤	Total Administered Appropriations	
	Bill No 1 (A)	Special Approps ⑤ (B)	Total (C=A+B) ① (C=97.9%)			Bill No 1 (F)	Bill No 2 (SPPs & NAOs) ② (G)			
1. Lawful and orderly entry and stay of people.	590,284	-	590,284 ⑥97.9%	12,970	603,254	23,940	-	1,980	25,920	616,204
2. A society which values Australian citizenship, appreciates cultural diversity and enables migrants to participate equitably.	84,604	-	84,604 ⑥88.7%	10,802	95,406	121,460	228	-	121,688	206,292
TOTALS	674,888	-	(K1) 674,888	23,772	698,660	145,400	228	1,980	(K2) 147,608	822,496
Amounts in shading are included in annual appropriation bills					Departmental Capital (Equity Injections and Loans) ②				(K3) 2,000	
					Carryover				-	
					Administered Capital				(K4) -	
					TOTAL APPROPRIATIONS				824,496	

① Columns C, E and I refer to information provided in Table 2.1.1 and Table 2.1.2. Amounts K1 and K2 are sourced from the Budgeted Operating Statement and Statement of Revenue and Expenses. Amounts K3 and K4 from the Capital Budget Statements.

② Under the appropriation structure, Bill No 1 includes Specific Purpose Payments (SPPs); New Agency Outcomes (NAOs) administered capital and departmental capital via departmental injections and loans.

③ Refer to Budgeted Statement of Revenue and Expense for application of agency revenue.

④ Revenue from other sources includes other revenue from Government (eg. resources free of charge) and revenue from other sources (eg. sales of goods and services). Non-appropriated departmental and administered revenue are detailed in Appendix 1.

⑤ Estimated expenses from individual Special Appropriations are shown in Appendix 2.

⑥ Percentage figures indicate the percentage contribution of Revenue from Government (Departmental Appropriations) to the Total Price of Outputs, by outcome. The overall percentage for this agency is 96.6%.

MEASURES – DEPARTMENT SUMMARY

Table 1.2 - Summary of Expense Measures Disclosed in the 2001-02 Budget

Measure	Outcome or Outputs Affected	Appropriations 2001-02 (\$'000)			Appropriations 2002-03 (\$'000)			Appropriations 2003-04 (\$'000)			Appropriations 2004-05 (\$'000)		
		Admin Expenses	Dept Outputs	Total	Admin Expenses	Dept Outputs	Total	Admin Expenses	Dept Outputs	Total	Admin Expenses	Dept Outputs	Total
Pricing Review of departmental resourcing	1 & 2	-	(6,380)	(6,380)	-	(13,020)	(13,020)	-	(12,036)	(12,036)	-	(13,383)	(13,383)
Increased permanent migrant intake	2	2,089	-	2,089	3,887	-	3,887	3,887	-	3,887	3,887	-	3,887
Strategy to strengthen Australia's immigration services to priority areas – increased A-based representation in Brasilia	1.1	-	730	730	-	332	332	-	337	337	-	341	341
Strategy to strengthen Australia's immigration services to priority areas – increased coverage of the Electronic Travel Authority arrangements	1.1	-	(39)	(39)	-	(177)	(177)	-	(222)	(222)	-	(228)	(228)

MEASURES – DEPARTMENT SUMMARY

Table 1.2 – Summary of Expense Measures Disclosed in the 2001-02 Budget (Continued)

Measure	Outcome or Outputs Affected	Appropriations 2001-02 (\$'000)			Appropriations 2002-03 (\$'000)			Appropriations 2003-04 (\$'000)			Appropriations 2004-05 (\$'000)		
		Admin Expenses	Dept Outputs	Total	Admin Expenses	Dept Outputs	Total	Admin Expenses	Dept Outputs	Total	Admin Expenses	Dept Outputs	Total
Reform of the Independent Executive visa arrangements (currently business subclass 457IE)	1.1	-	840	840	-	1,330	1,330	-	1,286	1,286	-	1,303	1,303
Onshore processing of students in the points tested categories	1.1	-	840	840	-	874	874	-	912	912	-	952	952
Living in Harmony – extension of funding for 2001-02	2.4	1,500	998	2,498	-	-	-	-	-	-	-	-	-
New Agenda for Multicultural Australia – extension of funding for 2001-02 and 2002-03	2.4	-	1,030	1,030	-	1,042	1,042	-	-	-	-	-	-
New social security arrangements between Australia and New Zealand	1.1, 1.3 & 2.3	-	7,153	7,153	-	7,355	7,355	-	7,397	7,397	-	7,445	7,445

MEASURES – DEPARTMENT SUMMARY

Table 1.3 – Summary of Revenue Measures Disclosed in the 2001-02 Budget

Measure	Outcome	Revenue 2001-02 (\$'000)			Revenue 2002-03 (\$'000)			Revenue 2003-04 (\$'000)			Revenue 2004-05 (\$'000)		
		Admin Revenue	Dept Outputs	Total	Admin Revenue	Dept Outputs	Total	Admin Revenue	Dept Outputs	Total	Admin Revenue	Dept Outputs	Total
Increased permanent migrant intake	2	1,376	-	1,376	1,376	-	1,376	1,376	-	1,376	1,376	-	1,376
Strategy to strengthen Australia's immigration services to priority areas – increased coverage of the Electronic Travel Authority arrangements	1	(325)	-	(325)	(1,470)	-	(1,470)	(1,516)	-	(1,516)	(1,573)	-	(1,573)
Reform of the Independent Executive visa arrangements (currently business subclass 457IE)	1	1,534	-	1,534	2,359	-	2,359	2,418	-	2,418	2,478	-	2,478
Onshore processing of students in the points tested categories	1	2,384	-	2,384	2,517	-	2,517	2,658	-	2,658	2,806	-	2,806
New social security arrangements between Australia and New Zealand	1 & 2	11,808	1,275	13,083	12,709	517	13,226	13,027	262	13,289	13,352	-	13,352

MEASURES – DEPARTMENT SUMMARY

Table 1.3 – Summary of Revenue Measures Disclosed in the 2001-02 Budget (Continued)

Measure	Outcome	Revenue 2001-02 (\$'000)			Revenue 2002-03 (\$'000)			Revenue 2003-04 (\$'000)			Revenue 2004-05 (\$'000)		
		Admin Revenue	Dept Outputs	Total	Admin Revenue	Dept Outputs	Total	Admin Revenue	Dept Outputs	Total	Admin Revenue	Dept Outputs	Total
Innovation Statement – Backing Australia’s Ability	1	800	-	800	844	-	844	891	-	891	941	-	941

EVALUATIONS

Reviews and evaluations undertaken in 2000-01 (not including major research projects) which impact on 2001-02 include:

- an evaluation of Adult Migrant English Program (AMEP) tuition contracts, which included a national survey of AMEP clients, was undertaken in 2000-01. In accordance with the provisions of AMEP tuition contracts, the evaluation formed the basis for consideration of extension of existing contracts;
- a review of translating, interpreting and accounting business processes in the Translating and Interpreting Services has been completed, and a three year business plan has been developed to support implementation of key findings of the review;
- a review of arrangements for the Migration Agents Registration Authority (MARA). This review analyses the efficiency and effectiveness of MARA's business processes and where applicable, suggests business improvements;
- an efficiency audit of the management of Immigration Advice and Application Assistance Scheme and Asylum Seeker Assistance. The audit assessed DIMA's ability to determine the efficiency and effectiveness of service delivery, and examined processes and controls over the provision of assistance and support to asylum seekers;
- a review of medical processing for temporary entrants to Australia. The review proposes a new framework for medical processing for temporary entrants following extensive consultations with public health medical professionals and other stakeholders. The new framework better targets areas of public health concern to Australia, and also seeks to moderate processing requirements in areas of lower risk;
- a review of the useability of the Integrated Client Services Environment System;
- a review of visa sub-classes in the temporary residence stream. The review is focusing on the legislative and procedural framework of the temporary resident program and investigating any areas of specific concern identified with individual visas. The review is seeking to reduce Government regulation and compliance costs to Australian business, particularly small business;
- a review of the Integrated Client Service Environment Help Desk function. This review is a follow-up to an initial report and is developing specific recommendations to improve the efficiency and effectiveness of the service; and
- a review to develop an improved framework to measure performance in relation to the implementation of the *Charter of Public Service in a Culturally Diverse Society* across the Commonwealth.

Specific reviews planned for 2001-02 include:

- an internal review of the DIMA Certified Agreement, and the staff Performance and Learning Scheme;
- a review of the Department's *Client Service Charter*;
- an evaluation of the Living in Harmony initiative, including individual grants and partnerships;
- a national client survey to gain a better understanding of the extent to which eligible settlers use DIMA funded settlement services, and find these services helpful in equipping them to participate in Australian society;
- a review of cost structure and business practices for providers of Early Health Assessment and Intervention Services;
- a review and evaluation of the current processing arrangement for the business skills caseload is to be conducted with a view to developing Business Skills Centres of Excellence for longer term processing. Benefits will be derived from:
 - economies of scale through aggregation of caseloads,
 - improved processing times and client service, and
 - dedicated specialist staff with appropriate training and experience;
- a review of border operations at Australia's seaports undertaken between DIMA and the Australian Customs Service. The review will examine border operations and reporting mechanisms at seaports to make them more efficient and accurate;
- a review of the Project Approval Coordination Office. The Project Approval Coordination Office coordinates the approval process for all projects which have Information Technology implications. The review is to recommend improvements to the approval process and the consultation with business areas; and
- a review dealing with internally developed software - the Department's usage of level 8 SEER_HPS application development environment.

COMPETITIVE TENDERING AND CONTRACTING (CTC)

DIMA has a range of long standing arrangements for the delivery of services by third parties. In addition to the substantial percentage of activity already delivered under contract, there have been a number of recent initiatives, including:

- CTC, as part of the implementation of a new Service Delivery Model for the delivery of Humanitarian Settlement Services. The new model of the Integrated Humanitarian Settlement Strategy is replacing grants-based funding with contractual arrangements to provide needs based settlement services to humanitarian entrants. The graduated implementation is expected to be completed during 2001;
- an evaluation of AMEP tuition contracts which has resulted in 20 of the 21 contracts being extended for two years, as provided for in these contracts. The remaining contract has been extended for one year on the basis of an agreed action plan to address some performance issues identified in the evaluation of that contract;
- new AMEP tuition contracts due to be in place in Western Australia and Victoria by January 2003 with the rest of Australia in July 2003. Planning for this tender round is about to commence, with tender models by State/Territory and Statement of Requirement due to be finalised by late 2001;
- the internal specification and costing of aspects of corporate services ahead of testing the market. A Request for Tender (RFT) was issued for Office Services in October 2000 and an Expression of Interest for Banking and Revenue Services in February 2001. Other market testing is expected in 2001 in the areas of Property Services, Legal Services, Health Assessment Services and Internal Investigations. The timing of market testing for Financial Services and Human Resource Services will be determined after system implementation plans are finalised;
- RFT's, which were released in March 2001 to establish a panel of firms of solicitors to provide external legal advice as well as advertising for the services of an out-posted Special Counsel; and
- RFT's process to select a provider of Voice and Data Telecommunications Services for Cluster 3 Agencies following the expiration of the currently contracted services at end June 2001. The transition to the new arrangements is expected by 1 July 2001.

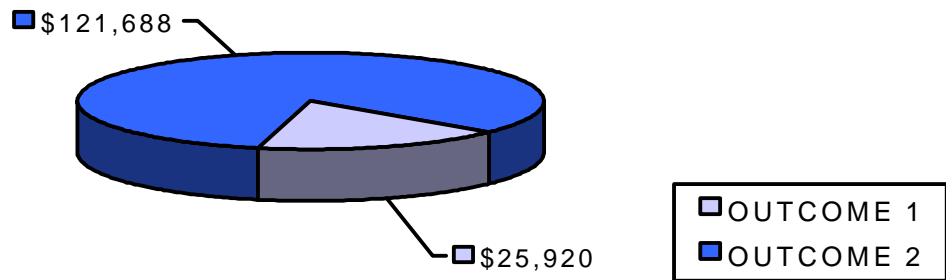
During 2001-02, the Cluster 3 Agreement with Computer Sciences Corporation for the provision of Information Technology Infrastructure Services (*Cluster Agreement for IT and Telecommunication Services and Industry Development*), will be reviewed. The aim of the review will be to determine whether to exercise the first of two two-year extension options to commence July 2003.

SECTION 2: OUTCOMES AND OUTPUTS INFORMATION

Charts 4 and 5 show the relationship between the two outcomes for both Administered and Departmental Appropriations for 2001-02.

On the following page Chart 6 shows the relationship between the two outcomes and the contributing outputs for the Department of Immigration and Multicultural Affairs. Financial details for Outcome 1 by outputs appears in Table 2.1.1 (Total Resources for Outcome 1) while non-financial information for Outcome 1 appears in Table 2.2.1 (Performance Information for Outcome 1). Financial information for Outcome 2 appears in Table 2.1.2 (Total Resources for Outcome 2) while non-financial information for Outcome 2 appears in Table 2.2.2 (Performance Information for Outcome 2).

**Chart 4
Administered Appropriation
By Outcome 2001-02 (\$'000)**



**Chart 5
Departmental Appropriation
By Outcome 2001-02 (\$'000)**

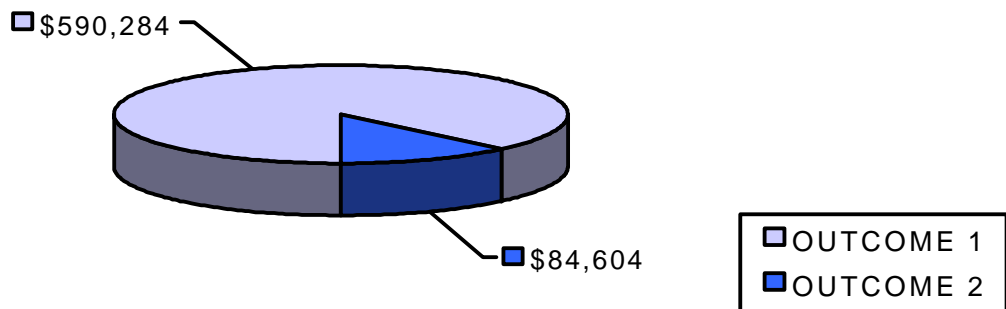
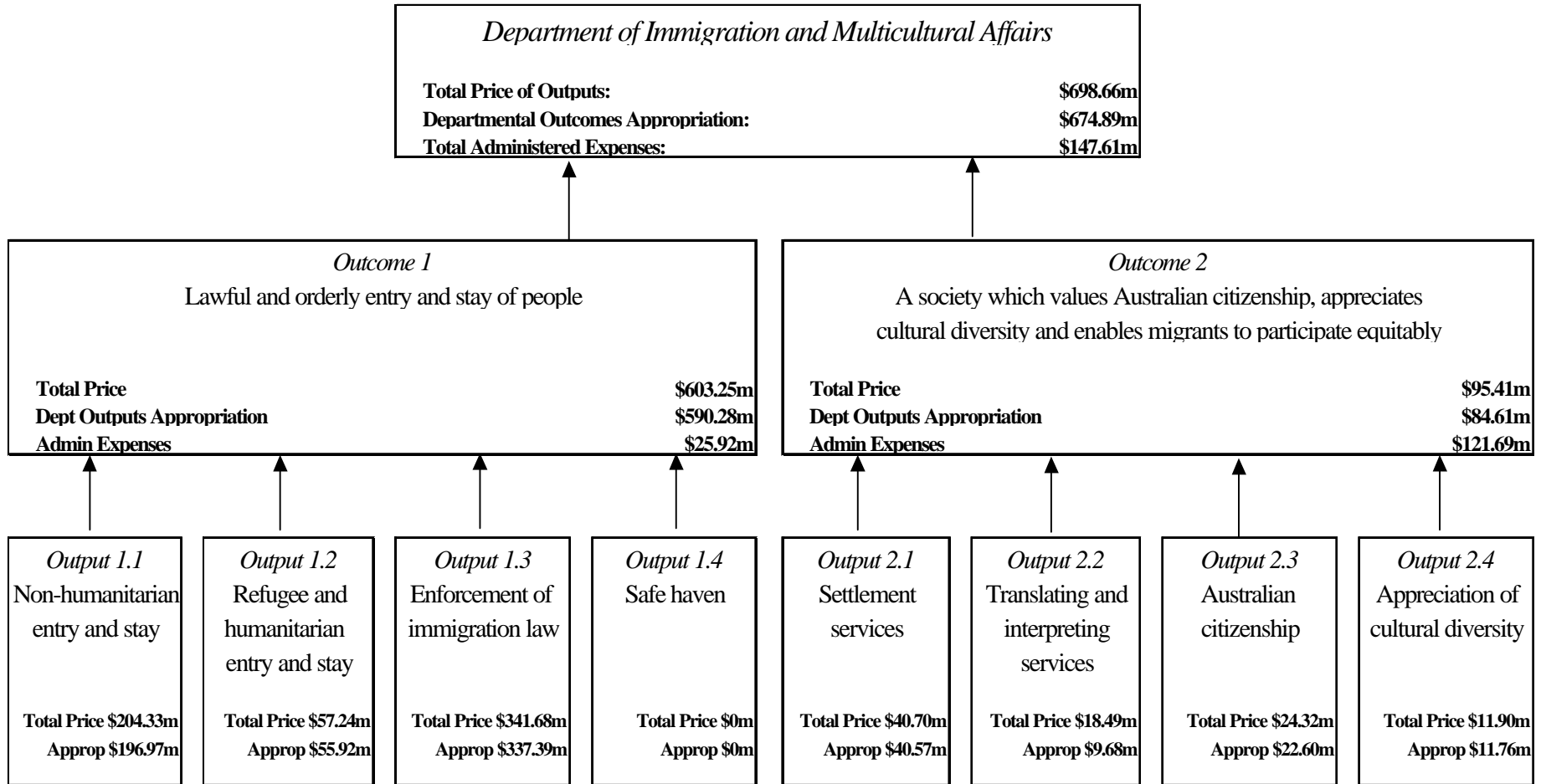


Chart 6
Outcomes and Outputs 2001-02



Note: Output 2.2 Translating and Interpreting Services also undertakes activities for other outputs within DIMA to the value of \$8.9 million.

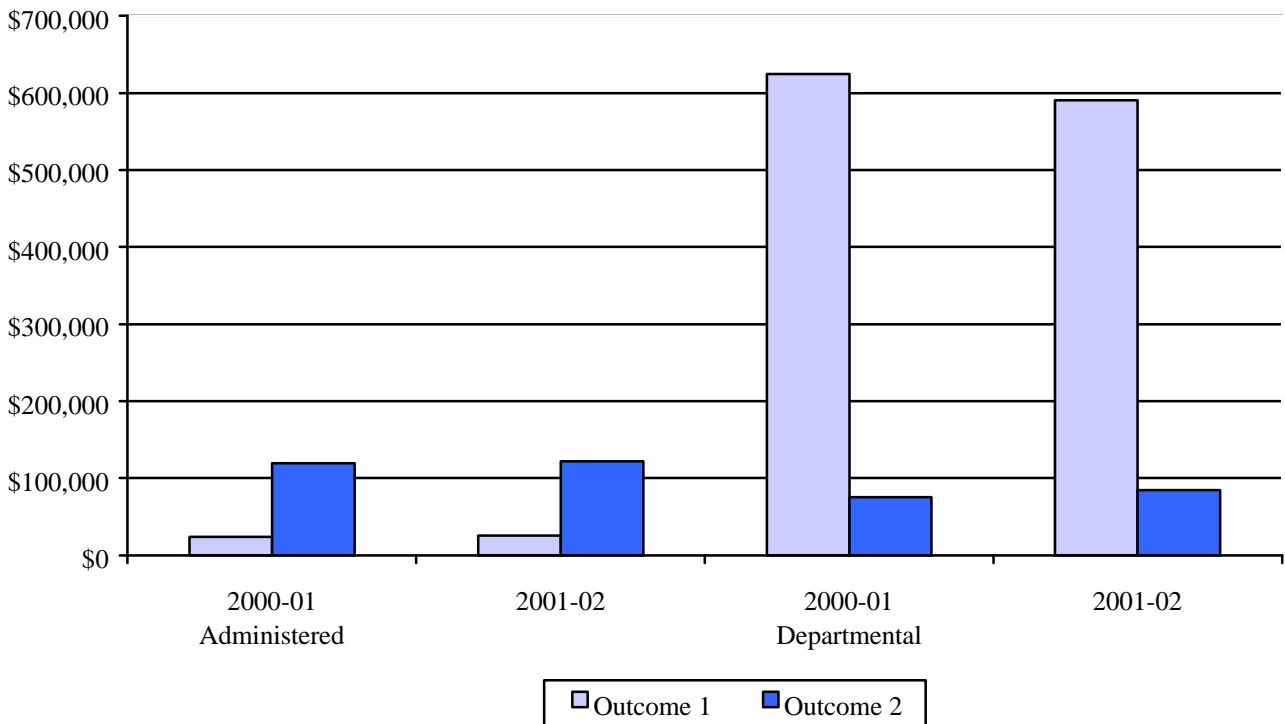
CHANGES TO OUTCOMES AND OUTPUTS

DIMA undertakes performance reporting on an output components basis. In this document, several output components have been amended in light of business changes and to support clear reporting. The new or amended output components are 1.1.5 Students and Working Holiday Makers, 1.1.6 Temporary Residents, 2.1.1 Settlement Planning and Information Delivery, 2.1.2 Humanitarian Settlement Services, and 2.1.5 Fee-free Translating and Interpreting Services.

Apart from the changes outlined above, there have been no other significant amendments to the role/mission, structure, or outcome/output frameworks of the Portfolio.

TRENDS IN RESOURCING ACROSS OUTCOMES

Graph 1
Trends In Appropriations For All Outcomes (\$'000)



MEASURES DISCLOSED IN THE 2001-02 BUDGET AFFECTING ALL OUTCOMES

New Measures in the 2001-02 Budget include:

Pricing Review of departmental resourcing

Budget Measure Purpose:

A review of the prices of DIMA's outputs has been undertaken jointly by DIMA and the Department of Finance and Administration (Finance), with a view to achieving fairer and more competitive prices of departmental outputs. The new price structure will form the basis of a new three-year Purchasing Agreement to apply to both of DIMA's outcomes. This new Agreement replaces the former interim Agreement that applied to only one of DIMA's outcomes.

Impact of Measure:

The Pricing Review has identified savings in the price of departmental outputs amounting to \$44.8 million over the four years from 2001-02. Savings of \$31.4 million for the first three years have been included in the new DIMA/Finance Purchasing Agreement.

The savings will be achieved through more efficient processes without any reduction in process integrity. Efficiencies will be achieved through greater use of Competitive Tendering and Contracting, and Benchmarking of operations. This later reform will be supported by better management information using Activity Based Costing data.

Increased permanent migrant intake

Budget Measure Purpose:

The Government has decided to increase the planning level for the permanent Migration (non-humanitarian) Program to 85,000 places in 2001-02. This program level includes 37,900 in the Family Stream and 45,500 in the Skilled Stream. The Skill Stream will make up at least 54% of the total program. The Government has also increased to 8,000 places the contingency reserve established in 1999-2000 under the Skill Stream to meet any additional demand generated by employers, regional authorities, and State/Territory Governments, and to accommodate any increased demand from overseas students obtaining an Australian qualification in a skill that is in national shortage. Places in the contingency reserve will be assessed against ongoing demand for occupations in national shortage.

Impact of Measure:

The increase in the Skill Stream will deliver additional economic, budgetary and employment benefits, particularly given the skill shortages that have emerged in the Australian economy. Migrants, particularly skilled migrants, make a significant contribution to taxation revenues, which are not included in the revenue totals. Modelling has identified that a Migration Program with a focus on skilled migration has a strongly positive economic and budgetary impact.

The increase in the Skill Stream continues the success of the new points test arrangements, introduced on 1 July 1999, in attracting young migrants with strong English language skills and qualifications in high demand occupations such as Information and Communication Technology and accounting. Around half of the principal applicants granted visas under the new points test

have an occupation on the Migration Occupations in Demand List even though this list reflects only about 8% of occupations in the workforce.

Additionally, as around half of these migrants are former overseas students, they have the further advantage of having qualifications easily recognised in Australia, and have prior experience of life and work in Australia.

The increase in the Family Stream is achievable and affordable as the economic and budgetary benefits of the increase in the Skill Stream will offset the costs associated with increased family migration.

Post – 2000-01 MYEFO Budget Measures include:

New social security arrangements between Australia and New Zealand

Budget Measure Purpose:

New bilateral social security arrangements were announced by the Australian and New Zealand Governments on 26 February 2001. The new arrangements provide a more stable, durable and sustainable underpinning for the free flow of people and a better strategic fit for the closer economic relations between Australia and New Zealand.

The new arrangements support a new Social Security Agreement, which comes into effect in July 2002. The new Agreement will provide a more equitable sharing of social security responsibilities, and ultimately, the reduction of social security costs to Australia from the entry and stay of New Zealand citizens.

Impact of Measure:

To support these new arrangements, most New Zealand citizens arriving in Australia after 26 February 2001 will be able to access the broad range of income support payments and Australian citizenship only if they obtain permanent resident status. Entitlements of New Zealanders in Australia on 26 February 2001 will be unaffected. Some transitional arrangements will apply to New Zealand citizens who, for example, have made an irreversible decision to come to Australia but had not arrived at the time the new arrangements take effect.

This measure impacts on DIMA in several areas:

- DIMA will experience additional workload in processing applications for permanent resident visas and Australian citizenship. Additional expenses reported in this measure will be incurred in establishing systems and administrative processes to handle the additional workload, and in the ongoing processing of applications;
- DIMA will incur capital expenditure over the period from 2000-01 to 2002-03 to develop the Integrated Client Services Environment System for overseas applications to meet the additional workload demand; and
- additional revenue will flow from applications for permanent residence from the implementation date.

OUTCOME 1 – LAWFUL AND ORDERLY ENTRY AND STAY OF PEOPLE

This outcome is about the lawful and orderly entry of people, the prevention of unlawful entry and monitoring and ensuring compliance with immigration law after people arrive in Australia.

The significant administrative expenses under this outcome are for the Asylum Seeker Assistance Scheme, the assisted passage of refugees and humanitarian entrants, and safe haven allowances. Funds for Australia's membership of international organisations and for Commonwealth/State research activities are important to underpin the effort to deliver effective Migration and Humanitarian Programs with integrity and a high standard of client service. For the Humanitarian Program, funds are targeted to people in greatest need. Administered expenses also include resourcing for initiatives to address the situation of displaced Afghan and Iraqi refugees, as part of the Government's strategy to combat irregular migration and people smuggling.

This outcome accounts for substantial Administered revenue, primarily from visa application charges. This revenue is important when considering the overall fiscal position of this outcome.

MEASURES DISCLOSED IN THE 2001-02 BUDGET AFFECTING OUTCOME 1

New Measures in the 2001-02 Budget include:

Strategy to strengthen Australia's immigration services to priority areas – increased A-based representation in Brasilia

Budget Measure Purpose:

This measure provides for a strengthening of Australia's immigration services to South America and involves primarily an increased DIMA representation in Brasilia. This post will become the hub of immigration services in the eastern parts of South America, providing support to other minor posts on the continent.

Impact of Measure:

The impact of this measure will be to enable better client services and improved integrity in processing for the emerging tourist and business visitor markets out of South America, and in particular Brazil. The additional costs of operating the Brasilia office will be offset to some extent by re-allocating resources from other posts in the region.

Strategy to strengthen Australia's immigration services to priority areas – increased coverage of the Electronic Travel Authority arrangements

Budget Measure Purpose:

This measure will strengthen Australia's immigration services to priority areas by the increased use of the Electronic Travel Authority (ETA) arrangements to selected countries. The extension of the ETA to various areas will be subject to a decision by the Minister for Immigration and Multicultural Affairs after consideration of relevant issues, including operational and security concerns.

Impact of Measure:

The ETA arrangements will allow for faster and more efficient visa processing for short stay visitors from low risk countries, with minimal loss of integrity in Australia's visa arrangements. The increased use of ETAs will reduce the administrative burden for visitors applying for visitor visas, and thus contribute to growth in international tourism to Australia.

The increased use of ETAs will result in a reduction in administered revenue. ETAs, which are issued free of charge, will displace visitor visas which have a \$60 application charge.

Reform of the Independent Executive visa arrangements (currently business subclass 457IE)

Budget Measure Purpose:

The measure provides greater integrity of Australia's visa system and enhanced migration control by reforming the visa arrangements for Independent Executives that are currently issued with 457IE visas. The reform will provide greater scrutiny of Independent Executives in the business skills category, with enhanced and systematic monitoring to ensure compliance with the visa conditions.

Impact of Measure:

The enhanced Independent Executive category will recognise the provisional nature of the visa through better linkage of the temporary and permanent visa classes. It will also provide better clarity to the applicant by moving some of the permanent residence criteria to the temporary entry stage.

Additional revenue from increased visa application charges will coincide with the additional scrutiny of visa applications and additional monitoring processes.

Onshore processing of students in the points tested categories

Budget Measure Purpose:

This measure allows overseas students from 1 July 2001, who have completed their study in Australia, to apply for migration and to be processed in Australia under the points tested categories. Currently, overseas applicants for immigration under the skilled points tested categories cannot lodge an application at a visa processing office in Australia, and must be offshore at the time the visa is granted.

Impact of Measure:

The measure will provide a further competitive advantage to Australia's marketing of education services overseas. It will provide a ready avenue to permanent residence for many highly skilled graduates who will be needed by Australia's labour market, as the growth rate of our labour force declines into the future. This group will be able to remain in and contribute immediately to Australia following completion of their study while their application is being processed. It will allow Australia to maximise the economic and budgetary benefits from both temporary and permanent immigration by targeting young, highly skilled people with experience of living in Australia.

Post – 2000-01 MYEFO Budget Measures include:

Unauthorised boat arrivals – review of processing and detention arrangements

Budget Measure Purpose:

As agreed in the 2000-01 Budget context, a review of the administrative arrangements for the reception, processing and detention of unauthorised boat arrivals was undertaken during 2000. The review identified opportunities to improve the efficiency of these processes while maintaining the security of the Australian community, integrity of immigration processes and privacy and dignity of the individuals concerned.

Impact of Measure:

The revised purchasing agreement gives DIMA greater certainty in funding relative to the number of unauthorised boat arrivals, while at the same time providing the necessary incentives to continue to improve the efficiency of operations. The revised purchasing agreement provides an additional \$113 million over four years from 2001-02, although this is offset by an overall reduction of some \$76.2 million previously provided for this activity in the forward estimates. The offsetting savings flow from revised estimates of numbers of unauthorised arrivals and improved efficiencies in administration.

Innovation Statement – Backing Australia’s Ability

Budget Measure Purpose:

This measure will enable Australia to attract and retain more Information and Communication Technology (I&CT) workers from overseas.

Impact of Measure:

The measure comprises several initiatives:

- the Government, in consultation with the States, has agreed to use at least 2,500 of the 5,000 places in the 2000-01 Migration Program contingency reserve to accommodate additional overseas students with I&CT qualifications (and their dependents);
- Australian-educated overseas I&CT students will be allowed to apply for permanent residence under the Skilled Independent and Skilled Sponsored categories while they are in Australia, where there is an identified skills shortage (see p.30); and
- other minor initiatives in the administration of the Migration Program – such as a legislative basis to give priority processing to applications from I&CT workers, pursuing Labour Agreements with key I&CT industry groups and developing a step by step guide for employers seeking to recruit temporary business entrants with I&CT skills from overseas.

RESOURCES FOR OUTCOME 1

Outcome 1 - Lawful and orderly entry and stay of people

Table 2.1.1 shows how the 2001-02 appropriations translate to total resourcing for Outcome 1, including Administered Expenses, Revenue from Government (Appropriation), Revenue from other sources, and the Total Price of Outputs. Cell references **C1**, **E1**, and **I1** show the links back to Table 1.1 – Total appropriations.

Table 2.1.1 – Total Resources for Outcome 1 (\$'000)

ADMINISTERED APPROPRIATIONS (Including third party outputs)	Revised Estimate 2000-01 (\$'000)	Estimated Actual 2000-01 (\$'000)	Budget Estimate 2001-02 (\$'000)
<i>Special Appropriations</i>			
Statutory self-regulation of migration agents	1,820	1,880	1,980
<i>Appropriation Bill No.1</i>			
Contribution to the Secretariat for Inter-Governmental consultations on asylum, refugee and migration policies	121	121	129
International Organization for Migration - Contribution	800	800	816
Payments to Australian Red Cross Society for Asylum Seeker Assistance Scheme	11,326	10,982	10,580
Joint Commonwealth, State and Territory Research Program (for the Payment to the Australian Population, Multicultural and Immigration Research Program Reserve)	50	50	50
Refugee, humanitarian and assisted movements – Passage and associated costs	6,486	6,058	6,425
Payments under section 33 of the Financial Management and Accountability Act 1997	138	138	138
Safe Haven Allowances	364	364	-
Temporary Protection Visa (TPV) Allowance	360	732	672
Initiatives to address the situation of displaced Afghan and Iraqi refugees	5,000	3,000	5,130
Total Administered Expenses	26,465	24,125	25,920 (I1)

DEPARTMENTAL APPROPRIATIONS	Revised Estimate 2000-01 (\$'000)	Estimated Actual 2000-01 (\$'000)	Estimated Budget 2001-02 (\$'000)
Output 1.1 – Non-humanitarian entry and stay	177,566	177,221	196,970
Output 1.2 – Refugee and Humanitarian entry and stay	83,258	73,502	55,925
Output 1.3 – Enforcement of immigration law ¹	399,848	365,304	337,389
Output 1.4 – Safe haven ¹	5,935	8,269	-
Total Revenue from Government (Appropriations) Contributing to the Price of Departmental Outputs	666,607	624,296	(C1) 590,284
Total revenue from Other Sources	26,570	19,336	12,970
Total Price of Departmental Outputs (Total revenue from Government and from other sources)	693,177	643,632	(E1) 603,254
TOTAL ESTIMATED RESOURCING FOR OUTCOME 1 (Total Price of Outputs and Administered Expenses)	719,642	667,757	629,174
AVERAGE STAFFING LEVELS (NUMBER)²	2000-01	2001-02	
	3,292	3,331	

¹ Due to a change in accounting treatment revenue related to revised estimate 2000-01 was understated in additional estimates. For Output 1.3 this should read \$402.4 million and for Output 1.4 this should read \$8.3 million.

² Average Staffing Levels (ASL) is the average number of employees receiving salary or wages over the financial year, with adjustments for casual and part-time employees to show the full time equivalent.

PERFORMANCE INFORMATION FOR OUTCOME 1

Table 2.2.1 lists the performance information that DIMA will use to assess the level of its contribution to the achievement of Outcome 1 during 2001-02. It will also measure the efficiency of outputs in contributing to Outcome 1, including targets for performance as applicable and appropriate. The Service Standards referred to in Table 2.2.1 appear at Appendix 4.

Table 2.2.1 - Performance Information and Planned Level of Achievement 2001-02

Effectiveness – Overall Achievement of the Outcome	
The extent to which there is adherence to Australian entry and stay requirements	<ul style="list-style-type: none"> • Percentage of persons entering the country legally. • Percentage of overstayers compared to total arrivals for the previous 12 months. • Rate of increase in fraud detection and resolution relative to overall extent of immigration malpractice. • Extent to which activities contribute to deterring unauthorised boat arrivals. • Effectiveness of the management and processing of unauthorised boat arrivals.
The extent to which humanitarian migration to Australia is administered with integrity, in line with Government planning levels	<ul style="list-style-type: none"> • The take-up rate of visas granted/evidenced.
Extent to which Australia contributes to international efforts to address the plight of refugees and other people of concern and meets its international protection obligations	<ul style="list-style-type: none"> • Level of support for the international protection framework as measured by: <ul style="list-style-type: none"> - the Humanitarian Program intake as a proportion of total population; and - quality of Australia's representation in key international fora. • Extent to which offshore visa processing times correlate with places available, priorities and date of lodgement. • Asylum seekers in Australia receive timely protection visa decisions.
The extent to which non-humanitarian migration to Australia is administered with integrity, in line with Government planning levels	<ul style="list-style-type: none"> • Level of discrepancy between planned and actual numbers of immigrants in each category (eg. skilled and family entry categories).

<p>The extent to which migrants from all cultural and linguistic backgrounds make a positive contribution to Australia's economy</p>	<ul style="list-style-type: none"> • The extent to which entry of migrants results in a positive impact on living standards as measured by the Econtech macro-economic model of the impact of immigration on the economy. • The extent of positive impact on the Commonwealth Budget from immigration as measured by the ACCESS Economics Model of the impact of immigration on the Commonwealth Budget. • The extent to which migrants participate in the labour force and help to address skill shortages as measured by: <ul style="list-style-type: none"> - job survey reports produced by Department of Employment, Workplace Relations and Small Business; - the Longitudinal Survey of Immigrants; and - the percentage of General Points Tested Skilled Migrants with an occupation on the Migration Occupations In Demand List.
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Performance Information for Administered Items	
<p>Contribution to the Secretariat for Inter-Governmental Consultations on Asylum, Refugee and Migration Policies</p>	<p><i>Quantity:</i> N/A</p> <p><i>Quality:</i> Australia's funding contribution is provided in full and on time.</p>
<p>International Organization for Migration - Contribution</p>	<p><i>Quantity:</i> N/A</p> <p><i>Quality:</i> Australia's funding contribution is provided in full and on time.</p>
<p>Payments to the Australian Red Cross Society for Asylum Seeker Assistance Scheme</p>	<p><i>Quantity:</i> 2,011 people assisted.</p> <p><i>Quality:</i> Payments are made by the Red Cross to eligible asylum seekers in accordance with contractual obligations.</p>
<p>Joint Commonwealth/State Research Program for the Payment to the Australian Population, Multicultural and Immigration Research Program</p>	<p><i>Quantity:</i> 2 research projects.</p> <p><i>Quality:</i> Feedback from States on usefulness of the research.</p>
<p>Refugee, humanitarian and assisted movements – Passage and associated costs</p>	<p><i>Quantity:</i> Up to 4,000 refugees moved to Australia.</p> <p><i>Quality:</i> Number of complaints received in relation to travel arrangements.</p>

Payments under section 33 of the Financial Management and Accountability Act 1997	<p><i>Quantity:</i> N/A</p> <p><i>Quality:</i> Payments made in accordance with Minister for Finance and Administration decisions.</p>
Temporary Protection Visa Allowance	<p><i>Quantity:</i> Up to 5,000 people assisted.</p> <p><i>Quality:</i> Payments are made in accordance with eligibility criteria.</p>
Initiatives to address the situation of displaced Afghan and Iraqi refugees	<p><i>Quantity:</i> N/A</p> <p><i>Quality:</i> Australia's participation in the development and implementation of strategies by the international community to support Afghan and Iraqi refugees.</p>

Performance Information for Departmental Outputs	
Output 1.1 Non-humanitarian entry and stay	
Output Component 1.1.1 Economic Entry (Permanent)	<p><i>Quantity:</i> 24,544 onshore applications (persons) finalised.</p> <p>48,881 offshore applications (persons) finalised.</p> <p><i>Quality:</i> Rigour of selection standards compared to benchmarking partners measured by qualitative research.</p> <p>Percentage of general skilled migrants with an occupation on the Migration Occupation In Demand List.</p> <p>5%-10% of business skills applicants site visited and/or interviewed pre-decision.</p> <p>5%-10% of business skills migrants site visited after the 24 month post arrival monitoring period.</p> <p>Percentage of applications finalised within Service Standards.</p> <p>Percentage of on-hand applications 1.5 times older than the Service Standards.</p>

<p>Output Component 1.1.2 Family Entry (Permanent)</p>	<p><i>Quantity:</i> 33,612 onshore applications (persons) finalised.</p> <p>30,806 offshore applications (persons) finalised.</p> <p><i>Quality:</i> 85% of first stage partner cases from non-ETA countries interviewed (either face to face or over the phone).</p> <p>40% of first stage partner cases from ETA countries interviewed (either face to face or over the phone).</p> <p>25% of second stage partner cases interviewed (either face to face or over the phone).</p> <p>Percentage of applications finalised within Service Standards.</p> <p>Percentage of on-hand applications 1.5 times older than the Service Standards.</p> <p>Effectiveness of management of caps and queues.</p>
<p>Output Component 1.1.3 Special Eligibility</p>	<p><i>Quantity:</i> 1,860 onshore applications (persons) finalised.</p> <p>350 offshore applications (persons) finalised.</p> <p><i>Quality:</i> Percentage of applications finalised within Service Standards.</p> <p>Percentage of on-hand applications 1.5 times older than the Service Standards.</p>

<p>Output Component 1.1.4 Visitors</p>	<p><i>Quantity:</i> 68,879 onshore applications (persons) finalised.</p> <p>1,008,405 offshore applications (persons) finalised.</p> <p>2,791,700 ETAS transactions.</p> <p><i>Quality:</i> Number of major international event organisers (defined as an event with more than 25 visitors from non-ETA countries) assisted with entry of participants.</p> <p>Sponsored visitor non-return rate maintained at less than 8%.</p> <p>The percentage of sponsored visitor non-returnees lodging a bond.</p> <p>Percentage of applications finalised within Service Standards.</p> <p>Percentage of on-hand applications 1.5 times older than the Service Standards.</p>
<p>Output Component 1.1.5 Students and Working Holiday Makers (Temporary)</p>	<p><i>Quantity:</i> 88,687 onshore applications (persons) finalised.</p> <p>160,255 offshore applications (persons) finalised.</p> <p><i>Quality:</i> Percentage of student applications lodged electronically.</p> <p>Number of new working holiday-maker agreements.</p> <p>Percentage of applications finalised within Service Standards.</p> <p>Percentage of on-hand applications 1.5 times older than the Service Standards.</p>

<p>Output Component 1.1.6 Temporary Residents</p>	<p><i>Quantity:</i> 71,757 onshore applications (persons) finalised.</p> <p>113,805 offshore applications (persons) finalised.</p> <p><i>Quality:</i> 5%-10% of temporary residents sponsors with an overseas employee for more than 12 months site visited.</p> <p>Percentage of applications finalised within Service Standards.</p> <p>Percentage of on-hand applications 1.5 times older than the Service Standards.</p>
<p>Output Component 1.1.7 Resident Return Visas and Australian Declaratory Visas</p>	<p><i>Quantity:</i> 65,876 onshore applications (persons) finalised.</p> <p>8,240 offshore applications (persons) finalised.</p> <p><i>Quality:</i> Percentage of applications finalised within the Service Standards.</p> <p>Percentage of on-hand applications 1.5 times older than the Service Standards.</p>
<p>Total Price of Output 1.1</p>	<p>\$204.33 million</p>
<p>Output 1.2 Refugee and humanitarian entry and stay</p>	
<p>Output Component 1.2.1 Offshore Humanitarian</p>	<p><i>Quantity:</i> 55,947 applications (persons) finalised.</p> <p>Intake managed within annual Humanitarian Program allocation.</p> <p><i>Quality:</i> Level of discrepancy between proposed and actual members of offshore humanitarian entrants in each category.</p>

<p>Output Component 1.2.2 Protection Visas (Onshore)</p>	<p><i>Quantity:</i> 10,516 interventions.</p> <p>13,908 onshore protection (persons) finalised.</p> <p>45 complaints to treaty bodies finalised.</p> <p>6,209 (persons) assisted under the Immigration Advice and Application Assistance Scheme.</p> <p><i>Quality:</i> 80% of applications from applicants not in detention to be finalised within 90 days of lodgement, where there are not factors outside DIMA's control which prevent finalisation.</p> <p>60% of applications from applicants in detention to be finalised within 42 days of lodgement, where there are not factors outside DIMA's control which prevent finalisation.</p>
<p>Total Price of Output 1.2 \$57.24 million</p>	
<p>Output 1.3 Enforcement of immigration law</p>	
<p>Output Component 1.3.1 Regulate Entry and Departure</p>	<p><i>Quantity:</i> 17,983,145 arrivals/departures.</p> <p>7,250,000 Electronic Travel Authorities & Advance Passenger Processing transactions.</p> <p><i>Quality:</i> Percentage of passengers referred at border for secondary processing.</p> <p>95% of all inward passengers to be processed through the Primary Line within 30 minutes of their arrival.</p>

<p>Output Component 1.3.2 Prevent Unlawful Entry</p>	<p><i>Quantity:</i> 1,764 unauthorised air arrivals and persons refused entry.</p> <p>5,500 boat arrivals.</p> <p><i>Quality:</i> Number of prospective unauthorised arrivals interdicted overseas relative to the number of unauthorised arrivals detected at point of entry.</p> <p>Number of unauthorised arrivals detected as a proportion of total arrivals referred at point of entry.</p>
<p>Output Component 1.3.3 Detection Onshore</p>	<p><i>Quantity:</i> 8,628 field locations.</p> <p>5,000 self referrals.</p> <p>3,800 illegal worker warning notices.</p> <p><i>Quality:</i> Number of breaches detected and resolved.</p> <p>Percentage of persons located and self referred where a lawful outcome is achieved.</p> <p>Number of warning notices revoked as a percentage of total warning notices issued.</p> <p>70% of compliance cases resolved within 2-4 weeks of location.</p> <p>Decide bridging visas applications within 2 working days.</p>
<p>Output Component 1.3.4 Removals</p>	<p><i>Quantity:</i> 9,743 removals and departures.</p> <p>358 compliance intervention cases finalised.</p> <p><i>Quality:</i> Number of finalised compliance cases resulting in departures.</p> <p>Removals as a percentage of overstayer detainees.</p>

<p>Output Component 1.3.5 Detention</p>	<p><i>Quantity:</i> 5,500 unauthorised boat arrivals managed through detention process.</p> <p>192,169 non-boat detainee days in Immigration Detention Centres and other State facilities.</p> <p><i>Quality:</i> All identified unlawful non-citizens are detained.</p> <p>Statutory time limits adhered to.</p> <p>Fulfilment of current detention contract requirements with any breaches addressed.</p>
<p>Output Component 1.3.6 Litigation</p>	<p><i>Quantity:</i> 1,400 Matters resolved.</p> <p><i>Quality:</i> Percentage of matters resolved in the Ministers favour.</p> <p>90% of timetables and directions imposed by the Courts will be met and the further 10% will be met within the extension period agreed by the Court.</p>
<p>Total Price of Output 1.3</p>	<p>\$341.68 million</p>

OUTCOME 2 – A SOCIETY WHICH VALUES AUSTRALIAN CITIZENSHIP, APPRECIATES CULTURAL DIVERSITY AND ENABLES MIGRANTS TO PARTICIPATE EQUITABLY

This outcome is about fostering a society which values Australian citizenship, appreciates cultural diversity, and enables migrants to participate equitably.

Administrative expense items are major contributors to the effectiveness of this outcome. The Adult Migrant English Program is an integral support element for eligible settlers to ensure they have the capacity to communicate effectively and participate in Australian society. Grants for community settlement support of migrants and initiatives to enhance their participation in society and contribution to Australia's development are also critical to ensuring this outcome is achieved.

Administered revenue is a less significant component of this outcome, although some levying of charges (such as for Australian citizenship), somewhat offsets the costs of providing support to eligible settlers. The Translating and Interpreting Service has a significant component of non-budget receipts.

MEASURES DISCLOSED IN 2001-02 BUDGET AFFECTING OUTCOME 2

New Measures in the 2001-02 Budget include:

Living in Harmony – extension of funding for 2001-02

Budget Measure Purpose:

This measure provides for the extension of the Living in Harmony program, beyond the current expiry date of 30 June 2001, pending a formal evaluation of the program later in 2001. The extension is to reinforce the benefits gained in Living in Harmony to date, particularly for priority target areas which are most in need, and to capitalise on the successful results achieved through grants, partnerships and publicity components.

Impact of Measure:

The extension of the Living in Harmony initiative will contribute considerably to achieving the Government's outcome of more Australians appreciating cultural diversity. The initiative will bring various community groups around Australia together and promote community harmony, to demonstrate that regardless of our backgrounds and beliefs, we are united as Australians. The cost of the extension is \$2.5 million for 2001-02.

New Agenda for Multicultural Australia - extension of funding for 2001-02 and 2002-03

Budget Measure Purpose:

In November 1999 the Government endorsed the *New Agenda for Multicultural Australia* with a plan of action, including the establishment of the Council for Multicultural Australia. Implementation of the initiatives in the *New Agenda* was funded in 2000-01 from the existing resources of DIMA. This measure provides additional funding for DIMA to continue the initiative for 2001-02 and 2002-03.

Impact of Measure:

The Department has the whole-of-government responsibility to implement the *New Agenda for Multicultural Australia*. The implementation is effectively assisted by the Council for Multicultural Australia, and an Inter-departmental Committee on multicultural affairs. The additional cost of implementing the initiatives of the *New Agenda*, which is directed at the whole Australian community, is \$1 million a year.

Post – 2000-01 MYEFO Budget Measures include:

Citizenship – promotion campaign

Budget Measure Purpose:

The Government will undertake a campaign to promote Australian citizenship in the Centenary of Federation year, with a primary focus on the acquisition of Australian citizenship by eligible permanent residents. The campaign is part of the Government's response to the Australian Citizenship Council Report in 2000, which recommended a number of initiatives, including using the opportunity of the Centenary of Federation year for the promotion of the acquisition of Australian citizenship during 2001.

Impact of Measure:

The promotion campaign will be undertaken in 2001 and will concentrate on television, supplemented by print media and public relations activities. The total cost is estimated at \$4.9 million, which will be met substantially from DIMA's existing resources, with an additional \$2 million being sourced from the Budget.

RESOURCES FOR OUTCOME 2

Outcome 2 – A society which values Australian citizenship, appreciates cultural diversity and enables migrants to participate equitably

Table 2.1.2 shows how the 2001-02 appropriations translate to total resourcing for Outcome 2, including Administered Expenses, Revenue from Government (Appropriation), Revenue from other sources, and the Total Price of Outputs. Cell references **C2, E2, and I2** show the links back to Table 1.1 – Total appropriations.

Table 2.1.2 – Total Resources for Outcome 2 (\$'000)

ADMINISTERED APPROPRIATIONS (Including third party outputs)	Revised Estimate 2000-01 (\$'000)	Estimated Actual 2000-01 (\$'000)	Budget Estimate 2001-02 (\$'000)
<i>Appropriation Bill No.1</i>			
Multicultural Affairs	351	351	351
National Accreditation Authority for Translators and Interpreters – Contribution	407	407	418
Adult Migrant English Program – Tuition, accommodation and related expenses	92,992	92,992	94,159
Grants for migrant community services	24,072	24,072	24,675
Grants for Living in Harmony	1,064	1,064	1,500
Depreciation	287	287	357
<i>Appropriation Bill No.2</i>			
Supervision and welfare support for humanitarian minors without parents in Australia	187	187	228
Total Administered Expenses	119,360	119,360	121,688 (I2)

DEPARTMENTAL APPROPRIATIONS	Revised Estimate 2000-01 (\$'000)	Estimated Actual 2000-01 (\$'000)	Budget Estimate 2001-02 (\$'000)
Output 2.1 – Settlement Services	37,381	36,767	40,569
Output 2.2 – Translating and Interpreting Services (TIS)	8,460	8,389	9,678
Output 2.3 – Australian Citizenship	19,323	19,234	22,601
Output 2.4 – Appreciation of Cultural Diversity	11,455	11,342	11,756
Total Revenue from Government (Appropriations) Contributing to the Price of Departmental Outputs	76,620	75,732	(C2) 84,604
Total Revenue from Other Sources - TIS³	8,102	7,484	8,250
Total Revenue from Other Sources - Other	1,769	2,877	2,552
Total Price of Departmental Outputs (Total revenue from Government and from other sources)	86,491	86,093	(E2) 95,406
TOTAL ESTIMATED RESOURCING FOR OUTCOME 2 (Total Price of Outputs and Administered Expenses)	205,851	205,453	217,094

AVERAGE STAFFING LEVELS (NUMBER)⁴	2000-01	2001-02
		674

³ This figure relates to TIS revenue generated externally.

⁴ Average Staffing Levels is the average number of employees receiving salary or wages over the financial year, with adjustments for casual and part-time employees to show the full time equivalent.

PERFORMANCE INFORMATION FOR OUTCOME 2

Table 2.2.2 lists the performance information that DIMA will use to assess the level of its contribution to the achievement of Outcome 2 during 2001-02. It will also measure the efficiency of outputs in contributing to Outcome 2, including targets for performance as applicable and appropriate.

Table 2.2.2 - Performance Information and Planned Level of Achievement 2001-02

Effectiveness – Overall Achievement of the Outcome	
Extent to which settlement planning arrangements and services equip eligible migrants and humanitarian settlers to participate in society	<ul style="list-style-type: none"> • Level of participation measured through program evaluations and surveys. • Levels of client outcomes from settlement services measured through client surveys.
Extent to which settlement needs of eligible refugee and humanitarian settlers are met	<ul style="list-style-type: none"> • Level of satisfaction with settlement services among eligible refugees, humanitarian settlers and community groups who work closely with these people.
Extent to which Australian citizenship is valued	<ul style="list-style-type: none"> • Australian citizenship rate of overseas born. • Level of community awareness of Australian citizenship.
Extent to which Australians appreciate cultural diversity	<ul style="list-style-type: none"> • Level of awareness and response by stakeholders to: <ul style="list-style-type: none"> - the Living in Harmony initiative; - the New Agenda for a Multicultural Australia implementation; and - the work by the Council for Multicultural Australia. • Level of interest in productive diversity by the private sector and educational institutions. • Level of application by the public sector of the principles of <i>the Charter of Public Service in a Culturally Diverse Society</i>. • The extent to which significant community relations issues are successfully managed.

Performance Information for Administered Items	
Multicultural Affairs (Grant to Federation of Ethnic Communities Councils of Australia (FECCA))	<p><i>Quantity:</i> 1 Grant.</p> <p><i>Quality:</i> As specified in the contract (which includes a detailed workplan).</p>
National Accreditation Authority for Translators and Interpreters (NAATI) – Contribution	<p><i>Quantity:</i> As specified in the NAATI Business Plan endorsed by the Ministerial Council of Immigration and Multicultural Affairs.</p> <p><i>Quality:</i> As specified in the NAATI Business Plan endorsed by the Ministerial Council of Immigration and Multicultural Affairs.</p>

Adult Migrant English Program – Tuition, accommodation and related expenses	<p><i>Quantity:</i> Tuition to 31,000 clients.</p> <p><i>Quality:</i> The estimated 14,000 clients exiting the program are expected to achieve an accredited award (Certificate/Statement of Attainment) under the Certificates in Spoken and Written English (CSWE) or equivalents as follows:</p> <ul style="list-style-type: none"> • CSWE Certificate 1 – 39% • CSWE Certificate 2 – 25% • CSWE Certificate 3 – 22% <p>A further 14% are expected to receive a Record of Achievement.</p>
Grants for migrant community services	<p><i>Quantity:</i> 357 Service Agreements.</p> <p><i>Quality:</i> As specified in service agreements with Migration Resource Centres (MRCs)/Migrant Service Agencies (MSAs)/funded work programs.</p>
Grants for Living in Harmony	<p><i>Quantity:</i> 49 Service Agreements.</p> <p><i>Quality:</i> As specified in service agreements with grant recipients.</p>
Welfare of humanitarian minors without parents in Australia	<p><i>Quantity:</i> Offshore – small number on advice from UNHCR.</p> <p>Onshore – numbers assessed as in need of protection.</p> <p><i>Quality:</i> Appropriate guardianship arrangements are in place for all unaccompanied humanitarian minors.</p>

Performance Information for Departmental Outputs	
Output 2.1 Settlement services	
Output Component 2.1.1 Settlement Planning and Information Delivery	<p><i>Quantity:</i> Annual report to Ministerial Council covering State/Territory Settlement Planning Committees.</p> <p><i>Quality:</i> Satisfaction of Ministerial Council and Stakeholders.</p>

Output Component 2.1.2 Humanitarian Settlement Services	<p><i>Quantity:</i> Up to 75% (5600) of offshore Refugee Special Humanitarian Program entrants assisted.</p> <p><i>Quality:</i> 75% or more of clients satisfied as measured through client surveys.</p>
Output Component 2.1.3 Support for Community Services	<p><i>Quantity:</i> 34 MRC / MSA grants and 323 funded work programs administered.</p> <p><i>Quality:</i> Service agreement and work programs fulfilled and/or specific breaches addressed.</p>
Output Component 2.1.4 AMEP Administration	<p><i>Quantity:</i> 25 major AMEP related contracts administered.</p> <p><i>Quality:</i> Fulfilment of contract requirements or breaches addressed.</p>
Output Component 2.1.5 Fee-free Translating and Interpreting Services	<p><i>Quantity:</i> 8,000 document translations purchased.</p> <p>61,000 telephone interpreting services purchased.</p> <p>24,000 on-site interpreting visits purchased.</p> <p><i>Quality:</i> Level of satisfaction of eligible clients with fee-free language services delivered.</p>
Total Price of Output 2.1	\$40.70 million
Output 2.2 Translating and interpreting services	
Output Component 2.2.1 Document Translating	<p><i>Quantity:</i> 8,000 documents translated.</p> <p><i>Quality:</i> 90% of free translations will be processed within 20 working days of request.</p> <p>95% of translating jobs will be done by a NAATI accredited/recognised translator.</p>

<p>Output Component 2.2.2 Telephone Interpreting</p>	<p><i>Quantity:</i> 3.6 million minutes of interpreted conversation (representing 240,000 telephone interpreting calls).</p> <p><i>Quality:</i> 90% of telephone calls will be answered by a TIS operator within 30 seconds, and a telephone interpreter in a major community language will be provided within 3 minutes.</p> <p>90% of interpreter jobs will be done by a NAATI accredited/recognised interpreter.</p>
<p>Output Component 2.2.3 On-site Interpreting</p>	<p><i>Quantity:</i> 180,000 on-site hours of interpreted conversation (represented by 76,000 on-site interpreting visits).</p> <p><i>Quality:</i> 80% of requests for an on-site interpreter will result in a confirmed appointment within 3 working days.</p> <p>90% of interpreter jobs will be done by a NAATI accredited/recognised interpreter.</p>
<p>Total Price of Output 2.2</p>	<p>\$18.49 million</p>
<p>Output 2.3 Australian citizenship</p>	
<p>Output Component 2.3.1 Decisions on Citizenship Status</p>	<p><i>Quantity:</i> 93,401 decisions (persons) on citizenship status made, including 73,000 applications (persons) for grant finalised.</p> <p><i>Quality:</i> Less than 1% of negative decisions overturned at Review Tribunal.</p> <p>75% of grant applications finalised within 30 days from lodgement, and 90% within 90 days of lodgement.</p>

<p>Output Component 2.3.2 Promotion of the Value of Australian Citizenship</p>	<p><i>Quantity:</i> Agreed initiatives arising from Government response to the Australian Citizenship Council Report actioned on time and within budget.</p> <p><i>Quality:</i> Satisfaction of Minister and other key stakeholders with implementation of agreed initiatives in the Government response to the Australian Citizenship Council Report and a positive response from the community to citizenship promotion initiatives.</p>
Total Price of Output 2.3	\$24.32 million
OUTPUT 2.4 Appreciation of cultural diversity	
<p>Output Component 2.4.1. Appreciating Cultural Diversity</p>	<p><i>Quantity:</i></p> <ul style="list-style-type: none"> - Policy submissions and reports provided to Minister and Council for Multicultural Australia as required; - 49 grants, 12 partnerships, and 5 projects managed; - liaison maintained with some 4,500 community organisations nationally (more intensive liaison maintained with over 2000 community organisations); - Annual Charter Report; and - three forums involving business and business educators to develop diversity management tools. <p><i>Quality:</i> Satisfaction of Minister, and the Council for Multicultural Australia, with:</p> <ul style="list-style-type: none"> - provision of policy advice and coordination on cultural diversity; - promotion of community harmony; - management of community relations issues; and - application of diversity principles.
Total Price of Output 2.4	\$11.90 million

SECTION 3: BUDGETED FINANCIAL STATEMENTS

The following budgeted Departmental and Administered financial statements for the Department of Immigration and Multicultural Affairs are presented in this section.

Budgeted Statement of Revenue and Expenses (Budgeted Operating Statement)

This statement provides a picture of the expected financial results for the Department by identifying full accrued expenses and revenue, which highlights whether the Department is operating at a sustainable level.

Budgeted Statement of Assets and Liabilities (Budgeted Balance Sheet)

Shows the financial position of the Department. It enables decision-makers to track the management of the Department's assets and liabilities.

Budgeted Cash Flow Statement

Budgeted cash flows, as reflected in the Statement of Cash Flows, provides important information on the extent and nature of cash flows by categorising them into expected cash flows from operating activities, investing activities and financing activities.

Capital Budget

Shows all planned capital expenditure (capital expenditure on non-financial assets), whether funded either through capital appropriations for additional equity or borrowing, or from funds from internal sources.

Non-Financial Assets – Summary of Movement

Shows budgeted acquisitions and disposals of non-financial assets during the budget year.

Treatment of Goods and Services Tax

The accounting treatment for the Goods and Services Tax (GST) in the budgeted financial statements is consistent with the consensus view of the Urgent Issues Group of the Australian Accounting Research Foundation. That is:

- revenue is recognised net of GST;
- expenses and assets are recognised net of the GST that is recoverable from the taxation authorities;
- receivables and payables are recognised inclusive of GST; and
- cash flows are presented inclusive of GST. The GST component of cash flows relating to investing and financing activities which is recoverable from or payable to the taxation authorities is classified as operating cash flows.

DEPARTMENTAL OPERATING STATEMENT

for the period ended 30 June

	N O T E	Estimated Actual 2000-01 (\$'000)	Budget Estimate 2001-02 (\$'000)	Forward Estimate 2002-03 (\$'000)	Forward Estimate 2003-04 (\$'000)	Forward Estimate 2004-05 (\$'000)
REVENUE						
<i>Operating Revenue</i>						
Revenue from Government		700,028	(K1) ⁵ 674,888	719,960	723,495	741,527
Sales of goods and services	1	17,555	19,306	18,237	17,857	17,897
Interest		5,000	1,137	1,137	1,137	1,137
Other		7,142	3,329	1,071	1,071	1,071
<i>Total operating revenue (before abnormal items)</i>		729,725	698,660	740,405	743,560	761,632
TOTAL REVENUE		729,725	698,660	740,405	743,560	761,632
EXPENSES						
<i>Operating Expenses</i>						
Employees		202,070	206,505	206,343	208,486	214,152
Suppliers		497,196	448,455	487,840	491,522	508,702
Depreciation and amortisation	2	23,491	28,312	30,153	25,332	17,148
Net write down of assets		1,900	1,891	1,875	1,875	1,875
Net loss from sale of assets		-	522	-	-	-
Other		1,880	324	348	349	360
<i>Total operating expenses</i>		726,537	686,009	726,559	727,564	742,236
TOTAL EXPENSES		726,537	686,009	726,559	727,564	742,236
Operating surplus or deficit before abnormal and extraordinary items		3,188	12,651	13,846	15,996	19,396
Abnormal & extraordinary items		-	-	-	-	-
Operating surplus or deficit after abnormal and extraordinary items		3,188	12,651	13,846	15,996	19,396
Capital User Charge (CUC) provided for/or paid		(9,042)	(11,775)	(12,223)	(12,847)	(13,567)
Operating surplus or deficit after abnormal & extraordinary items and CUC		(5,854)	876	1,623	3,149	5,829

⁵ Links to (K1) in Table 1.1

DEPARTMENTAL BALANCE SHEET

<i>as at 30 June</i>	Estimated Actual 2000-01 (\$'000)	Budget Estimate 2001-02 (\$'000)	Forward Estimates 2002-03 (\$'000)	Forward Estimates 2003-04 (\$'000)	Forward Estimates 2004-05 (\$'000)
ASSETS					
<i>Financial Assets</i>					
Cash	51,778	39,599	57,777	76,359	93,189
Receivables	4,826	4,826	4,883	4,895	4,925
Accrued revenue	2,133	2,133	2,133	2,133	2,133
Total financial assets	58,737	46,558	64,793	83,387	100,247
<i>Non-Financial Assets</i>					
Land and buildings	36,800	48,274	45,938	43,522	37,797
Infrastructure, plant and equipment	34,098	39,573	39,042	34,735	32,686
Intangibles	33,854	28,995	14,685	3,874	257
Inventories	1,857	1,857	1,857	1,857	1,857
Other	15,028	15,701	17,166	19,132	19,132
Total non-financial assets	121,637	134,400	118,688	103,120	91,729
TOTAL ASSETS	180,374	180,958	183,481	186,507	191,976
LIABILITIES					
<i>Debt</i>					
Leases	8,965	8,153	6,762	6,239	5,716
Total debt	8,965	8,153	6,762	6,239	5,716
<i>Provisions and Payables</i>					
Employees	70,622	68,849	69,093	69,421	69,578
Suppliers	6,389	6,682	6,831	6,903	6,909
Total provisions and payables	77,011	75,531	75,924	76,324	76,487
TOTAL LIABILITIES	85,976	83,684	82,686	82,563	82,203
EQUITY					
Capital	29,490	31,490	33,388	33,388	33,388
Reserves	7,756	7,756	7,756	7,756	7,756
Accumulated surpluses or deficits	57,152	58,028	59,651	62,800	68,629
TOTAL EQUITY	94,398	97,274	100,795	103,944	109,773
TOTAL LIABILITIES AND EQUITY	180,374	180,958	183,481	186,507	191,976
Current liabilities	70,874	71,642	72,029	72,422	72,584
Non-current liabilities	15,102	12,042	10,657	10,141	9,619
Current assets	73,765	62,259	81,959	102,519	119,379
Non-current assets	106,609	118,699	101,522	83,988	72,597

DEPARTMENTAL STATEMENT OF CASH FLOWS

for the period ended 30 June

	Estimated Actual 2000-01 (\$'000)	Budget Estimate 2001-02 (\$'000)	Forward Estimates 2002-03 (\$'000)	Forward Estimates 2003-04 (\$'000)	Forward Estimates 2004-05 (\$'000)
OPERATING ACTIVITIES					
<i>Cash Received</i>					
Appropriations for outputs	793,918	674,888	719,960	723,495	741,528
Sales of goods and services	15,655	17,415	16,362	15,984	16,022
Interest	5,000	1,137	1,137	1,137	1,137
GST Input Credit Receipts	18,496	19,515	20,137	20,349	20,699
GST Receipts from Customers	962	962	962	962	962
Total cash received	834,031	713,917	758,558	761,927	780,348
<i>Cash Used</i>					
Employees	202,155	208,278	206,099	208,158	213,995
Suppliers	525,390	446,318	489,476	492,868	508,148
Other	7,263	324	348	349	360
GST Payments	20,477	20,477	21,155	21,324	21,692
Total cash used	755,285	675,397	717,078	722,699	744,194
Net cash from Operating Activities	78,746	38,520	41,479	39,227	36,154
INVESTING ACTIVITIES					
<i>Cash Received</i>					
Proceeds from sales of property, plant and equipment	392	636	-	-	-
Total cash received	392	636	-	-	-
<i>Cash Used</i>					
Purchase of property, plant and equipment	36,824	41,560	12,976	7,798	5,757
Total cash used	36,824	41,560	12,976	7,798	5,757
Net cash from Investing Activities	(36,432)	(40,924)	(12,976)	(7,798)	(5,757)
FINANCING ACTIVITIES					
<i>Cash Received</i>					
Capital injections	678	2,000	1,898	-	-
Total cash received	678	2,000	1,898	-	-
<i>Cash Used</i>					
Capital User Charge	9,042	11,775	12,223	12,847	13,567
Total cash used	9,042	11,775	12,223	12,847	13,567
Net cash from Financing Activities	(8,364)	(9,775)	(10,325)	(12,847)	(13,567)
Net increase in cash held	33,950	(12,179)	18,178	18,582	16,830
Cash at the beginning of reporting period	17,828	51,778	39,599	57,777	76,359
Cash at the end of the reporting period	51,778	39,599	57,777	76,359	93,189

DEPARTMENTAL CAPITAL BUDGET STATEMENT

	Estimated Actual 2000-01 (\$'000)	Budget Estimate 2001-02 (\$'000)	Forward Estimates 2002-03 (\$'000)	Forward Estimates 2003-04 (\$'000)	Forward Estimates 2004-05 (\$'000)
CAPITAL APPROPRIATIONS					
Total Equity Injections	678	(K3) ⁶ 2,000	1,898	-	-
Appropriation of previous years carryover	98,796	-	-	-	-
REPRESENTED BY:					
Purchase of Non-Current Assets	678	2,000	1,898	-	-
Other	98,796	-	-	-	-
Total	99,474	2,000	1,898	-	-
PURCHASE OF NON-CURRENT ASSETS					
Funded by Capital Appropriations	678	2,000	1,898	-	-
Funded Internally by Departmental Resources	36,146	39,560	11,078	7,798	5,757

⁶ Links to (K3) in Table 1.1

DEPARTMENTAL NON-FINANCIAL ASSETS

Summary of Movement (Budget Year 2001-02)

	Land	Buildings	Total Land & Buildings	Specialist Military Equipment	Other Infrastructure, Plant & Equipment	Total Infrastructure, Plant and Equipment	Intangibles	Total
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
GROSS VALUE								
As at 1 July 2001 (Opening)	410	76,462	76,872	-	45,431	45,431	54,212	176,515
Additions	-	21,212	21,212	-	10,097	10,097	10,251	41,560
Disposals	-	5,849	5,849	-	156	156	1,792	7,797
Other Movements	-	-	-	-	-	-	-	-
As at 30 June 2002 (Closing)	410	91,825	92,235	-	55,372	55,372	62,671	210,278
ACCUMULATED DEPRECIATION								
As at 1 July 2001 (Opening)	-	40,072	40,072	-	11,333	11,333	20,358	71,763
Disposals	-	5,828	5,828	-	707	707	104	6,639
Depreciation for the reporting period	-	9,717	9,717	-	5,173	5,173	13,422	28,312
Other Movements	-	-	-	-	-	-	-	-
As at 30 June 2002 (Closing)	-	43,961	43,961	-	15,799	15,799	33,676	93,436
NET BOOK VALUE AS AT 30 JUNE 2002 (Closing book value)	410	47,864	48,274	-	39,573	39,573	28,995	116,842
NET BOOK VALUE AS AT 1 JULY 2001 (Opening Book Value)	410	36,390	36,800	-	34,098	34,098	33,854	104,752
TOTAL ADDITIONS	-	21,212	21,212	-	10,097	10,097	10,251	41,560
Self Funded Appropriations	-	21,212	21,212	-	8,097	8,097	10,251	39,560
	-	-	-	-	2,000	2,000	-	2,000
TOTAL	-	21,212	21,212	-	10,097	10,097	10,251	41,560

STATEMENT OF ADMINISTERED REVENUE AND EXPENSES

for the period ended 30 June

	N O T E	Estimated Actual 2000-01 (\$'000)	Budget Estimate 2001-02 (\$'000)	Forward Estimates 2002-03 (\$'000)	Forward Estimates 2003-04 (\$'000)	Forward Estimates 2004-05 (\$'000)
REVENUE						
<i>Non-Taxation Revenue</i>						
Immigration fees		231,065	255,258	264,391	270,605	270,405
Interest		6	-	-	-	-
Other sources of non-taxation revenue	3	49,814	40,064	38,312	33,575	33,575
Appropriation		143,629	(K2) ⁷ 147,610	144,729	141,399	144,596
Total non-taxation revenue		424,514	442,932	447,432	445,579	448,576
TOTAL REVENUE		424,514	442,932	447,432	445,579	448,576
EXPENSES						
<i>Operating Expenses</i>						
Suppliers		100,932	102,564	99,433	97,858	100,214
Depreciation and amortisation		427	357	281	3	3
Net write down of assets	4	15,596	15,596	15,596	15,596	15,596
Personal benefits		12,078	11,252	10,301	10,032	10,003
Subsidies		4,378	6,543	8,710	6,874	7,078
Grants		25,812	26,892	26,003	26,632	27,294
Total operating expenses		159,223	163,204	160,324	156,995	160,188
TOTAL EXPENSES		159,223	163,204	160,324	156,995	160,188
Net contribution or cost to the budget outcome		265,291	279,728	287,108	288,584	288,388
TRANSFERS TO THE OFFICIAL PUBLIC ACCOUNT						
Amount remitted from administered revenue		(264,375)	(279,037)	(286,301)	(285,061)	(284,772)
ACCUMULATED RESULTS AFTER TRANSFERS		916	691	807	3,523	3,616

⁷ Links to (K2) in Table 1.1

STATEMENT OF ADMINISTERED ASSETS AND LIABILITIES

<i>as at 30 June</i>	Estimated Actual 2000-01 (\$'000)	Budget Estimate 2001-02 (\$'000)	Forward Estimates 2002-03 (\$'000)	Forward Estimates 2003-04 (\$'000)	Forward Estimates 2004-05 (\$'000)
ASSETS					
<i>Financial Assets</i>					
Cash	2,583	2,500	2,583	2,686	6,479
Receivables	5,672	6,695	7,787	11,326	11,152
Accrued revenue	2,951	2,951	2,951	2,951	2,951
Total financial assets	11,206	12,146	13,321	16,963	20,582
<i>Non-Financial Assets</i>					
Land and buildings	29	28	27	26	25
Infrastructure, plant and equipment	15	13	11	9	7
Intangibles	632	278	-	-	-
Other	6,914	6,917	6,920	6,920	6,920
Total non-financial assets	7,590	7,236	6,958	6,955	6,952
TOTAL ASSETS	18,796	19,382	20,279	23,918	27,534
LIABILITIES					
<i>Provisions and Payables</i>					
Suppliers	3,201	3,096	3,186	3,302	3,302
Personal benefits	17	17	17	17	17
Total provisions and payables	3,218	3,113	3,203	3,319	3,319
TOTAL LIABILITIES					
EQUITY					
Capital	380	380	380	380	380
Reserves	368	368	368	368	368
Accumulated surpluses or deficits	14,830	15,521	16,328	19,851	23,467
TOTAL EQUITY	15,578	16,269	17,076	20,599	24,215
TOTAL LIABILITIES AND EQUITY	18,796	19,382	20,279	23,918	27,534
Current liabilities	3,218	3,113	3,203	3,319	3,319
Non-current liabilities	-	-	-	-	-
Current assets	18,120	19,063	20,241	23,883	27,502
Non-current assets	676	319	38	35	32

ADMINISTERED CASH FLOWS

for the period ended 30 June

	Estimated Actual 2000-01 (\$'000)	Budget Estimate 2001-02 (\$'000)	Forward Estimates 2002-03 (\$'000)	Forward Estimates 2003-04 (\$'000)	Forward Estimates 2004-05 (\$'000)
OPERATING ACTIVITIES					
<i>Cash Received</i>					
Sale of goods and services	214,605	239,256	248,557	254,945	254,861
Appropriations	143,202	147,253	144,448	141,394	144,746
Interest	6	-	-	-	-
Other	49,283	39,805	37,730	30,103	33,575
GST Input Credit Receipts	5,156	5,637	5,546	5,515	5,815
GST Receipts from Customers	493	503	461	305	305
Total cash received	412,745	432,454	436,743	432,262	439,302
<i>Cash Used</i>					
Suppliers	100,898	102,672	99,346	97,742	100,214
Personal benefits	12,078	11,252	10,301	10,032	10,003
Subsidies	4,378	6,543	8,710	6,874	7,078
Grants	25,812	26,892	26,003	26,632	27,294
Cash to Official Public Account	264,375	279,037	286,301	285,061	284,772
GST payments	6,118	6,141	5,999	5,818	6,148
Total cash used	413,659	432,537	436,660	432,159	435,509
Net cash from Operating Activities	(914)	(83)	83	103	3,793
Net increase in cash held	(914)	(83)	83	103	3,793
Cash at beginning of reporting period	3,497	2,583	2,500	2,583	2,686
Cash at end of reporting period	2,583	2,500	2,583	2,686	6,479

ADMINISTERED CAPITAL BUDGET STATEMENT

	Estimated Actual 2000-01 (\$'000)	Budget Estimate 2001-02 (\$'000)	Forward Estimates 2002-03 (\$'000)	Forward Estimates 2003-04 (\$'000)	Forward Estimates 2004-05 (\$'000)
CAPITAL APPROPRIATIONS					
Administered Capital	-	(K4) ⁸ -	-	-	-
REPRESENTED BY:					
Purchase of Non-Current Assets	-	-	-	-	-
Other	-	-	-	-	-
Total	-	-	-	-	-
PURCHASE OF NON-CURRENT ASSETS					
Funded by Capital Appropriation	-	-	-	-	-
Funded internally by Departmental resources	-	-	-	-	-

⁸ Links to (K4) in Table 1.1

NOTES TO THE FINANCIAL STATEMENTS

NOTE DESCRIPTIONS

NOTE 1

Sale of Goods and Services

The Department generates revenue from the sale of goods produced and from the sale of DIMA services.

The major single contributor to this revenue is the Translating and Interpreting Services. Specialist services provided by TIS include telephone interpreting, the provision of on-site interpreting, and document translation.

Other income is derived, for example, from the sale of immigration research publications, the sale of migration information publications, and from the rental reimbursements of overseas staff.

TIS revenue provided internally amounts to \$8.9 million, of which \$1.8 million is sourced from within Outcome 1 and \$7.2 million is sourced from within Outcome 2.

NOTE 2

Depreciation and Amortisation

Depreciation is calculated on the value of non-current assets held by the Department. For the Budget year 2001-02, the Department intends to undertake capital expenditure of \$41.6 million.

NOTE 3

Other Sources of Non-Tax Revenue

This item includes miscellaneous revenue and consists of recovery of costs from deportees, airline infringements, legal, and AMEP rent recoveries.

NOTE 4

Net Write down of Assets

Mainly due to deportation and detention costs written off each year.

SECTION 4: PURCHASER/PROVIDER ARRANGEMENTS

CROSS AGENCY OVERVIEW

The Department of Immigration and Multicultural Affairs maintains a purchaser arrangement with the Department of Foreign Affairs and Trade (DFAT) for the purchase of Common Administrative Services required in overseas missions where there is an immigration presence.

The policy measure to extend the intensity of international surveillance and Coastwatch's aerial surveillance requires the Department to maintain a purchaser/provider arrangement with the Australian Customs Service (ACS) in order to deliver its outcomes. The aircraft and crew arrangements are subject to a sunset clause that coincides with the termination of the existing Coastwatch surveillance contract. The funding and the delivery of services are according to a Service Level Agreement between DIMA and ACS.

The Department also has a provider arrangement within Cluster 3. Cluster 3 is a group of agencies that outsourced their information technology infrastructure and telecommunications services under a Service Agreement with Computer Sciences Corporation (CSC). The Cluster Agencies are:

- DIMA;
- Australian Electoral Commission;
- Department of Finance and Administration (Finance) Electorate Offices System;
- Department of Industry, Science and Resources (Australian Government Analytical Laboratories, Australian Surveying and Land Information Group, IP Australia and Ionospheric Prediction Service); and
- ex Finance bureau customers.

COMMON ADMINISTRATIVE SERVICES AGREEMENT – PURCHASER

Responsibility

The Common Administrative Services (CAS) agreement provides an administrative and financial framework for the delivery of common services at DFAT-managed posts on a user-pays basis. The CAS fee represents the DFAT cost of providing common services to DIMA staff at overseas posts. These services include personnel services (Australia-based and locally engaged staff), financial management, office and property services, and communications.

Control Arrangements

The current CAS agreement was signed on 16 June 1998 and runs until 30 June 2001. The Agreement provides a clear definition of services provided under the agreement and respective service standards. The agreement also contains a dispute resolution mechanism, which provides a procedure for the refund of CAS fees for unsatisfactory performance or provision of services. Posts are expected to review the operation of the agreement annually.

Resourcing

The estimated cost of CAS in 2000-01 is \$5.6 million. The revised CAS for post-30 June 2001 is currently being negotiated with DFAT.

Performance Against Outcomes and Outputs

The Agreement enables the delivery of the Department's outcomes through delivery of support services at overseas posts.

CLUSTER 3 MANAGEMENT OFFICE – PROVIDER

Responsibility

The Cluster 3 Agencies are parties to a Memorandum of Understanding (MOU) which establishes protocols of operation of the Cluster Agencies for dealing with the contractor and ensures that the Cluster as a whole derives maximum benefit from the Infrastructure Services Agreement with CSC.

Control Arrangements

The MOU established the Cluster 3 Management Committee and the Cluster 3 Contract Management Office. The Contract Management Office is the administrative arm of the Management Committee and the central point of contact for Cluster contract management.

Resourcing

The Contract Management Office budget for 2001-02 will not exceed \$1.3 million. The amount will be fully recovered from Cluster Agencies, with DIMA's contribution estimated at \$0.8 million.

Performance against Outcomes and Outputs

The Cluster 3 Management Office (C3MO) contributes to the Cluster Agencies' and Commonwealth objectives of IT infrastructure outsourcing by providing a central point of contact for Cluster contract management. It provides services to the agencies in the form of invoice and service level validation and processing. It monitors adherence to Contract provisions, coordinates Contract interpretation and provides recommendations and advice on its operation. C3MO has as its central role, management of the contractual relationship with the contractor.

MIGRATION REVIEW TRIBUNAL

AGENCY BUDGET STATEMENTS

SECTION 1: MIGRATION REVIEW TRIBUNAL

TRIBUNAL OVERVIEW

The Migration Review Tribunal (MRT) commenced operation on 1 June 1999. It replaced both the Immigration Review Tribunal and the Migration Internal Review Office within the Department of Immigration and Multicultural Affairs.

The Tribunal contributes to ensuring independent merits review of certain administrative decisions of DIMA. The Tribunal is required to provide administrative review that is fair, just, economical, informal and quick.

The MRT is prescribed under the Financial Management and Accountability (FMA) Act 1997, and it administers the MRT review fee.

APPROPRIATIONS

The total appropriation for the Tribunal in the 2001-02 Budget is \$12.3 million.

An amount of \$125,000 has been identified in consultation by the Department of Finance and Administration as savings pending a more detailed analysis of savings that may be achievable this financial year prior to the establishment of the Administrative Review Tribunal (ART). These savings are expected to be achieved through the AAT, RRT, SSAT and the MRT working more cooperatively. This will be addressed further at Additional Estimates.

This agreement is based on an assessment of what appears to be reasonably achievable pending full analysis through zero based costings process.

These savings could only be achieved through an equity injection, and the Department of Finance and Administration agrees this will be provided in the 2001-02 Additional Estimates, as needed through the zero-based costings.

The Department of Finance and Administration has yet to indicate what share of the value of equity injection identified in preparing for the ART will be credited to the MRT during 2001-02.

ADMINISTERED CAPITAL, DEPARTMENTAL EQUITY INJECTIONS AND LOANS

The Tribunal has no departmental equity injections or loans in 2001-02 and has not been appropriated any administered capital for 2001-02.

A carryover of \$0.4 million will be appropriated in 2001-02.

MIGRATION REVIEW TRIBUNAL – APPROPRIATIONS 2001-02

Table 1.1 - Appropriations and Other Revenue (\$'000)

OUTCOME	DEPARTMENTAL (PRICE OF OUTPUTS)					ADMINISTERED				TOTAL APPROPRIATIONS
	Revenue from Government (Appropriations)			Revenue from other Sources ④	Price of Outputs ③	Annual Appropriations		Special Approps ⑤	Total Administered Appropriations	
	Bill No 1 (A)	Special Approps ⑤ (B)	Total ① (C=A+B)			Bill No 1 (F)	Bill No 2 (SPPs & NAOs) ② (G)			
1. Contribute to ensuring that the administrative decisions of Government are correct and preferable in relation to non-humanitarian entrants.	11,976	-	11,976 ⑥99.2%	108	12,084	-	-	-	-	11,976
TOTALS	11,976	-	(K1) 11,976	108	12,084	-	-	-	-	11,976
Amounts in shading are included in annual appropriation bills					Departmental Capital (Equity Injections and Loans) ②				(K3)	-
					Carryover					363
					Administered Capital				(K4)	-
					TOTAL APPROPRIATIONS					12,339

① Columns C, E and I refer to information provided in Table 2.1.1 and Table 2.1.2. K1 is sourced from the Budgeted Operating Statement. Amounts K3 and K4 from the Capital Budget Statements.
 ② Under the appropriation structure, Bill No 2 includes Specific Purpose Payments (SPPs); New Agency Outcomes (NAOs) administered capital and departmental capital via departmental injections and loans.
 ③ Refer to Budgeted Statement of Revenue and Expense for application of agency revenue.
 ④ Revenue from other sources includes other revenue from government (eg. resources free of charge) and revenue from other sources (eg. sales of goods and services). Non-appropriated departmental and administered revenue are detailed in Appendix 1.
 ⑤ Estimated expenses from individual Special Appropriations are shown in Appendix 2.
 ⑥ Percentage figures indicate the percentage contribution of Revenue from Government (Departmental Appropriations) to the Total Price of Outputs, by outcome. The overall percentage for this agency is 99.2%.

EVALUATIONS

The Tribunal did not undertake any reviews or evaluations in 2000-01 in view of the proposed ART which was to commence on 1 July 2001.

The Tribunal will be evaluating its operations in a range of areas to achieve greater efficiencies particularly where these can be achieved in combination with other merits review Tribunals.

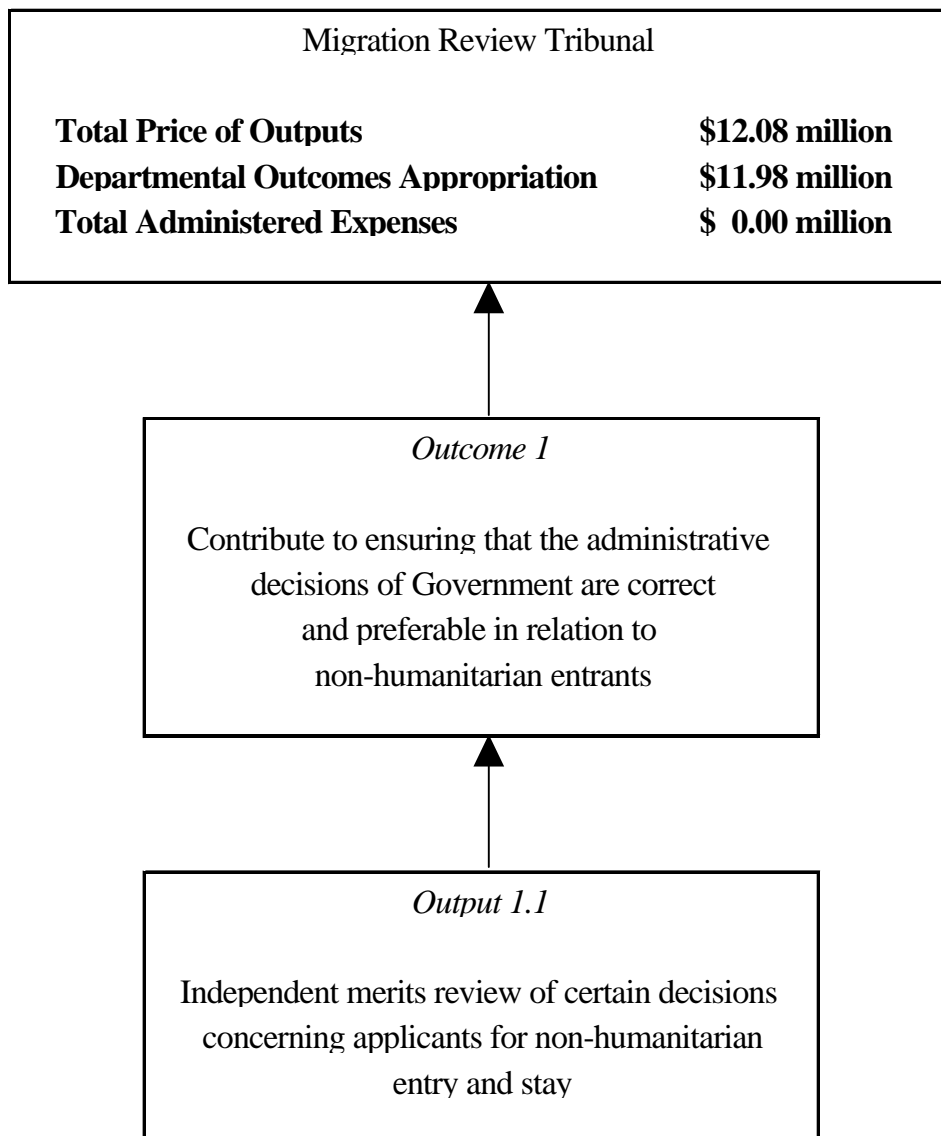
COMPETITIVE TENDERING AND CONTRACTING

In view of the proposed ART the Tribunal has not undertaken any competitive tendering and contracting. With the delay in the ART implementation the Tribunal is now developing a competitive tendering and contracting plan which will be implemented in late 2000-01 to early 2001-02.

SECTION 2: OUTCOMES AND OUTPUTS INFORMATION

The table below shows the relationship between the single Outcome and the contributing Output for the Migration Review Tribunal.

MIGRATION REVIEW TRIBUNAL OUTCOMES AND OUTPUTS



CHANGES TO OUTCOMES AND OUTPUTS

No change in outcomes or outputs from the previous year has been proposed for the Tribunal.

OUTCOME 1 – CONTRIBUTE TO ENSURING THAT THE ADMINISTRATIVE DECISIONS OF GOVERNMENT ARE CORRECT AND PREFERABLE IN RELATION TO NON-HUMANITARIAN ENTRANTS

The Tribunal contributes to this outcome by ensuring that independent merits review of certain migration decisions are correct and preferable. The Tribunal is required to provide administrative review that is fair, just, economical, informal and quick.

MEASURES DISCLOSED IN THE 2001-02 BUDGET AFFECTING OUTCOME 1

There are no measures in relation to the Tribunal.

RESOURCES FOR OUTCOME 1

Outcome 1 – Contribute to ensuring that the administrative decisions of Government are correct and preferable in relation to the non-humanitarian entrants.

Table 2.1.1 shows how the 2001-02 appropriations translate to total resourcing for Outcome 1, including Administered Expenses, Revenue from Government (Appropriation), Revenue from other sources, and the Total Price of Outputs. Cell references **C1, E1, and I1** show the links back to Table 1.1 – Total appropriations.

Table 2.1.1 – Total Resources for Outcome 1 (\$'000)

ADMINISTERED APPROPRIATIONS (Including third party outputs)	Revised Estimate 2000-01 (\$'000)	Estimated Actual 2000-01 (\$'000)	Budget Estimate 2001-02 (\$'000)
Total Administered Expenses	-	-	- (I1)
DEPARTMENTAL APPROPRIATIONS			
Output 1.1 – Independent merits review of certain decisions concerning applicants for non-humanitarian entry and stay	10,494	13,557	11,976
Total Revenue from Government (Appropriations) Contributing to the Price of Departmental Outputs	10,494	13,557	(C1) 11,976
Total revenue from Other Sources	118	118	108
Total Price of Departmental Outputs (Total revenue from Government and from other sources)	10,612	13,675	(E1) 12,084
TOTAL ESTIMATED RESOURCING FOR OUTCOME 1 (Total Price of Outputs and Administered Expenses)	10,612	13,675	12,084

AVERAGE STAFFING LEVELS (NUMBER)⁹	2000-01	2001-02
		170

⁹ Average Staffing Levels (ASL) is the average number of employees receiving salary or wages over the financial year, with adjustments for casual and part-time employees to show the full time equivalent

PERFORMANCE INFORMATION FOR OUTCOME 1

Table 2.2.1 lists the performance information that MRT will use to assess the level of its contribution to the achievement of Outcome 1 during 2001-02. It will also measure the efficiency of outputs in contributing to Outcome 1, including targets for performance as applicable and appropriate.

Table 2.2.1 - Performance Information and Planned Level of Achievement 2001-02

Effectiveness – Overall Achievement of the Outcome	
Decisions are correct and preferable	• Outcome of applications for judicial review.
Performance Information for Administered Items	
N/A	N/A
Performance Information for Departmental Outputs	
Output Component 1.1 Independent Merits Review	<p><i>Quality:</i> Outcome of applications for judicial review – extent to which decisions are upheld.</p> <p>Complaints received.</p> <p>Achievement of processing targets and outputs via Resource Agreement targets.</p> <p><i>Quantity:</i> 6,500 cases finalised.</p>
Total Price of Output 1.1	\$12.08 million

SECTION 3: BUDGETED FINANCIAL STATEMENTS

The following budgeted departmental and administered financial statements for the Tribunal are presented in this section. Departmental accounts reflect the expected commencement of the ART from July 2002. The administered accounts have been maintained in the outyears until the legal entity of the ART is established. Transfer of administered accounts is expected to occur at Additional Estimates 2001-02.

Budgeted Statement of Revenue and Expenses (Budgeted Operating Statement)

This statement provides a picture of the expected financial results for the Tribunal by identifying full accrual expenses and revenue, which highlights whether the Tribunal is operating at a sustainable level.

Budgeted Statement of Assets and Liabilities (Budgeted Balance Sheet)

Shows the financial position of the MRT. It enables decision-makers to track the management of the MRT's assets and liabilities.

Budgeted Cash Flow Statement

Budgeted cash flows, as reflected in the statement of cash flows, provides important information on the extent and nature of cash flows by categorising them into expected cash flows from operating activities, investing activities and financing activities.

Capital Budget

Shows all planned capital expenditure (capital expenditure on non-financial assets), whether funded either through capital appropriations for additional equity or borrowing, or from funds from internal sources.

Non-Financial Assets – Summary of Movement

Shows budgeted acquisitions and disposals of non-financial assets during the budget year.

Treatment of Goods and Services Tax

The accounting treatment for the Goods and Services Tax (GST) in the budgeted financial statements is consistent with the consensus view of the Urgent Issues Group of the Australian Accounting Research Foundation. That is:

- revenue is recognised net of GST;
- expenses and assets are recognised net of GST that is recoverable from the taxation authorities;
- receivables and payables are recognised inclusive of GST; and
- cash flows are presented inclusive of GST. The GST component of cash flows relating to investing and financing activities which is recoverable from or payable to the taxation authorities is classified as operating cash flows.

DEPARTMENTAL OPERATING STATEMENT

for the period ended 30 June

	Estimated Actual 2000-01 (\$'000)	Budget Estimate 2001-02 (\$'000)	Forward Estimate 2002-03 (\$'000)	Forward Estimate 2003-04 (\$'000)	Forward Estimate 2004-05 (\$'000)
REVENUE					
<i>Operating Revenue</i>					
Revenue from Government	13,557	11,976	-	-	-
Sales of goods and services	10	2	-	-	-
Resources received free of charge	66	66	-	-	-
Interest	37	36	-	-	-
Other	5	4	-	-	-
Total operating revenue (before abnormal items)	13,675	12,084	-	-	-
TOTAL REVENUE	13,675	12,084	-	-	-
EXPENSES					
<i>Operating Expenses</i>					
Employees	9,562	8,458	-	-	-
Suppliers	3,658	3,235	-	-	-
Depreciation and Amortisation	394	373	-	-	-
Total operating expenses	13,614	12,066	-	-	-
TOTAL EXPENSES	13,614	12,066	-	-	-
Operating surplus or deficit before abnormal and extraordinary items	61	18	-	-	-
Abnormal & extraordinary items	-	-	-	-	-
Operating surplus or deficit after abnormal and extraordinary items	61	18	-	-	-
Capital User Charge (CUC) provided for/or paid	-	-	-	-	-
Operating surplus or deficit after abnormal & extraordinary items and CUC	61	18	-	-	-

DEPARTMENTAL BALANCE SHEET

as at 30 June

	N O T E	Estimated Actual 2000-01 (\$'000)	Budget Estimate 2001-02 (\$'000)	Forward Estimate 2002-03 (\$'000)	Forward Estimate 2003-04 (\$'000)	Forward Estimate 2004-05 (\$'000)
ASSETS						
<i>Financial Assets</i>						
Cash		91	656	-	-	-
Receivables	1	1,305	26	-	-	-
Total financial assets		1,396	682	-	-	-
<i>Non-Financial Assets</i>						
Land and Buildings		285	212	-	-	-
Infrastructure, Plant and Equipment		587	632	-	-	-
Intangibles		273	293	-	-	-
Other		22	22	-	-	-
Total non-financial assets		1,167	1,159	-	-	-
TOTAL ASSETS		2,563	1,841	-	-	-
LIABILITIES						
<i>Provisions and Payables</i>						
Employees		1,738	1,852	-	-	-
Suppliers		376	376	-	-	-
Other		854	-	-	-	-
Total provisions and payables		2,968	2,228	-	-	-
TOTAL LIABILITIES		2,968	2,228	-	-	-
EQUITY						
Capital		-	-	-	-	-
Reserves		-	-	-	-	-
Accumulated surpluses or deficits		(405)	(387)	-	-	-
TOTAL EQUITY		(405)	(387)	-	-	-
TOTAL LIABILITIES AND EQUITY		2,563	1,841	-	-	-
Current liabilities		2,803	2,059	-	-	-
Non-current liabilities		165	169	-	-	-
Current assets		1,418	704	-	-	-
Non-current assets		1,145	1,137	-	-	-

DEPARTMENTAL STATEMENT OF CASH FLOWS

for the period ended 30 June

	Estimated Actual 2000-01 (\$'000)	Budget Estimate 2001-02 (\$'000)	Forward Estimate 2002-03 (\$'000)	Forward Estimate 2003-04 (\$'000)	Forward Estimate 2004-05 (\$'000)
OPERATING ACTIVITIES					
<i>Cash Received</i>					
Appropriations for outputs	13,641	13,173	-	-	-
Sales of goods and services	10	2	-	-	-
Interest	37	36	-	-	-
GST Input Credit Receipts	282	317	-	-	-
Other	73	82	-	-	-
Total cash received	14,043	13,610	-	-	-
<i>Cash Used</i>					
Employees	9,433	8,344	-	-	-
Suppliers	3,798	3,169	-	-	-
GST Payments	312	313	-	-	-
Other	-	854	-	-	-
Total cash used	13,543	12,680	-	-	-
Net cash from Operating Activities	500	930	-	-	-
INVESTING ACTIVITIES					
<i>Cash Received</i>					
Proceeds from sales of Property, Plant and Equipment	12	-	-	-	-
Total cash received	12	-	-	-	-
<i>Cash Used</i>					
Purchase of Property, Plant and Equipment	523	257	-	-	-
Purchase of other assets	175	108	-	-	-
Total cash used	698	365	-	-	-
Net cash from Investing Activities	(686)	(365)	-	-	-
Net increase/decrease in cash held	(186)	565	-	-	-
Cash at the beginning of reporting period	277	91	-	-	-
Cash at the end of the reporting period	91	656	-	-	-

DEPARTMENTAL CAPITAL BUDGET STATEMENT

	Estimated Actual 2000-01 (\$'000)	Budget Estimate 2001-02 (\$'000)	Forward Estimate 2002-03 (\$'000)	Forward Estimate 2003-04 (\$'000)	Forward Estimate 2004-05 (\$'000)
CAPITAL APPROPRIATIONS					
Total Equity Injections	-	(K3) ¹⁰ -	-	-	-
Appropriation of previous years carryover	1,281	363	-	-	-
REPRESENTED BY:					
Purchase of Non-Current Assets	-	-	-	-	-
Other	1,281	363	-	-	-
Total	1,281	363	-	-	-
PURCHASE OF NON-CURRENT ASSETS					
Funded by Capital Appropriations	-	-	-	-	-
Funded Internally by Departmental Resources	698	365	-	-	-

¹⁰ Link to (K3) in Table 1.1

DEPARTMENTAL NON-FINANCIAL ASSETS

Summary of Movement (Budget Year 2001-02)

	Land	Buildings	Total Land & Buildings	Specialist Military Equipment	Other Infrastructure, Plant & Equipment	Total Infrastructure, Plant and Equipment	Intangibles	Total
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
GROSS VALUE								
As at 1 July 2001 (Opening)	-	1,261	1,261	-	1,146	1,146	312	2,719
Additions	-	-	-	-	257	257	108	365
Disposals	-	-	-	-	-	-	-	-
Other Movements	-	-	-	-	-	-	-	-
As at 30 June 2002 (Closing)	-	1,261	1,261	-	1,403	1,403	420	3,084
ACCUMULATED DEPRECIATION								
As at 1 July 2001 (Opening)	-	976	976	-	559	559	39	1,574
Disposals	-	-	-	-	-	-	-	-
Depreciation for the reporting period	-	73	73	-	212	212	88	373
Other Movements	-	-	-	-	-	-	-	-
As at 30 June 2002 (Closing)	-	1,049	1,049	-	771	771	127	1,947
NET BOOK VALUE AS AT 30 JUNE 2002 (Closing book value)	-	212	212	-	632	632	293	1,137
NET BOOK VALUE AS AT 1 JULY 2001 (Opening Book Value)	-	285	285	-	587	587	273	1,145
TOTAL ADDITIONS	-	-	-	-	257	257	108	365
Self Funded Appropriations	-	-	-	-	257	257	108	365
TOTAL	-	-	-	-	257	257	108	365

STATEMENT OF ADMINISTERED REVENUE AND EXPENSES

for the period ended 30 June

	Estimated Actual 2000-01 (\$'000)	Budget Estimate 2001-02 (\$'000)	Forward Estimate 2002-03 (\$'000)	Forward Estimate 2003-04 (\$'000)	Forward Estimate 2004-05 (\$'000)
OPERATING REVENUE					
<i>Taxation</i>					
Other taxes, fees and fines	5,802	5,138	-	-	-
Total taxation	5,802	5,138	-	-	-
TOTAL OPERATING REVENUE	5,802	5,138	-	-	-
OPERATING EXPENSES					
TOTAL OPERATING EXPENSES	-	-	-	-	-
Net contribution or cost to the budget outcome	5,802	5,138	-	-	-
TRANSFERS TO THE OFFICIAL PUBLIC ACCOUNT					
Amount remitted from administered revenue	(5,802)	(5,138)	-	-	-
ACCUMULATED RESULTS AFTER TRANSFERS	-	-	-	-	-

STATEMENT OF ADMINISTERED ASSETS AND LIABILITIES

<i>as at 30 June</i>	Estimated Actual 2000-01 (\$'000)	Budget Estimate 2001-02 (\$'000)	Forward Estimate 2002-03 (\$'000)	Forward Estimate 2003-04 (\$'000)	Forward Estimate 2004-05 (\$'000)
ASSETS					
<i>Financial Assets</i>					
Cash	-	-	-	-	-
<i>Total financial assets</i>	-	-	-	-	-
TOTAL ASSETS	-	-	-	-	-
LIABILITIES					
TOTAL LIABILITIES	-	-	-	-	-
EQUITY					
Capital	-	-	-	-	-
Reserves	-	-	-	-	-
Accumulated surpluses or deficits	-	-	-	-	-
TOTAL EQUITY	-	-	-	-	-
TOTAL LIABILITY AND EQUITY	-	-	-	-	-
Current liabilities	-	-	-	-	-
Non-current liabilities	-	-	-	-	-
Current assets	-	-	-	-	-
Non-current assets	-	-	-	-	-

ADMINISTERED CASH FLOWS

for the period ended 30 June

	Estimated Actual 2000-01 (\$'000)	Budget Estimate 2001-02 (\$'000)	Forward Estimate 2002-03 (\$'000)	Forward Estimate 2003-04 (\$'000)	Forward Estimate 2004-05 (\$'000)
OPERATING ACTIVITIES					
<i>Cash Received</i>					
Other taxes, fees and fines	8,320	8,810	-	-	-
<i>Total cash received</i>	8,320	8,810	-	-	-
<i>Cash Used</i>					
Cash to Official Public Account	5,802	5,138	-	-	-
Other	2,518	3,672	-	-	-
<i>Total cash used</i>	8,320	8,810	-	-	-
Net cash from Operating Activities	-	-	-	-	-
Net increase in cash held	-	-	-	-	-
Cash at beginning of reporting period	-	-	-	-	-
Cash at end of reporting period	-	-	-	-	-

ADMINISTERED CAPITAL BUDGET STATEMENT

	Estimated Actual 2000-01 (\$'000)	Budget Estimate 2001-02 (\$'000)	Forward Estimate 2002-03 (\$'000)	Forward Estimate 2003-04 (\$'000)	Forward Estimate 2004-05 (\$'000)
CAPITAL APPROPRIATIONS					
Administered Capital	-	(K4) ¹¹ -	-	-	-
REPRESENTED BY:					
Purchase of Non-Current Assets	-	-	-	-	-
Other	-	-	-	-	-
Total	-	-	-	-	-
PURCHASE OF NON-CURRENT ASSETS					
Funded by Capital Appropriation	-	-	-	-	-
Funded internally by Departmental resources	-	-	-	-	-

¹¹ Links to (K4) in Table 1.1

NOTES TO THE FINANCIAL STATEMENTS

NOTE DESCRIPTIONS

NOTE 1

Receivables

Under the terms of the purchasing agreement, the Tribunal earned revenue from the Government in the Financial Year 2000-01 of \$13.6 million. These funds include revenue earned but not received of \$1.2 million. This amount has been recorded as a "Receivable from Government" and at the time of the preparation of the Financial Year 2001-02 Budget Bills, an amount of \$0.4 million was identified as a carry over of funds not appropriated. The balance of funds of \$0.8 million will be appropriated at the Financial Year 2001-02 Additional Estimates.

SECTION 4: PURCHASER/PROVIDER ARRANGEMENTS

The Migration Review Tribunal purchases some corporate services from DIMA (such as financial management information and pay systems).

REFUGEE REVIEW TRIBUNAL

AGENCY BUDGET STATEMENTS

SECTION 1: REFUGEE REVIEW TRIBUNAL

TRIBUNAL OVERVIEW

The Refugee Review Tribunal (RRT) provides independent merit reviews of decisions of the Department of Immigration and Multicultural Affairs to refuse or cancel protection visas. This contributes to ensuring that Australia meets its international obligations pursuant to the Convention relating to the Status of Refugees. The Tribunal is required to provide a mechanism of review that is fair, just, economical, informal, and quick.

APPROPRIATIONS

The total appropriation for the Tribunal in the 2001-02 Budget is \$17.8 million.

The appropriation is based on the agreed Purchasing Agreement figure of \$2,400 per finalised application based on 7,500 finalised applications in 2001-02, a total of \$18 million, less an amount of \$175,000. The amount of \$175,000 has been identified by the Department of Finance and Administration as savings which would have been realised, had the Administrative Review Tribunal (ART) come into being on 1 July 2001, from expected efficiencies in the Immigration and Refugee Division of the ART.

This agreement is based on an assessment of what appears to be reasonably achievable pending full analysis through zero based costings process.

These savings could only be achieved through an equity injection, and the Department of Finance and Administration agrees this will be provided in the 2001-02 Additional Estimates, as needed through the zero-based costings.

The Department of Finance and Administration has yet to indicate what share of the value of equity injection identified in preparing for the ART will be credited to the Tribunal during 2001-02.

ADMINISTERED CAPITAL, DEPARTMENTAL EQUITY INJECTIONS AND LOANS

The Tribunal has no departmental equity injections or loans in 2001-02 and has not been appropriated any administered capital for 2001-02.

REFUGEE REVIEW TRIBUNAL – APPROPRIATIONS 2001-02

Table 1.1 - Appropriations and Other Revenue (\$'000)

OUTCOME	DEPARTMENTAL (PRICE OF OUTPUTS)					ADMINISTERED				TOTAL APPROPRIATIONS
	Revenue from Government (Appropriations)			Revenue from other Sources ④	Price of Outputs ③	Annual Appropriations		Special Approps ⑤	Total Administered Appropriations	
	Bill No 1	Special Approps ⑤	Total			Bill No 1	Bill No 2 (SPPs & NAOs) ②			
(A)	(B)	(C=A+B) ①	(D)	(E=C+D) ①	(F)	(G)	(H)	(I=F+G+H) ①	(J=C+I)	
1. Contribute to ensuring that Australia meets its obligations pursuant to the convention relating to the status of refugees.	17,825	-	17,825 ⑥98.6%	262	18,087	-	-	-	-	17,825
TOTALS	17,825	-	(K1) 17,825	262	18,087	-	-	-	-	17,825
Amounts in shading are included in annual appropriation bills					Departmental Capital (Equity Injections and Loans) ②				(K3)	-
					Carryover					-
					Administered Capital				(K4)	-
					TOTAL APPROPRIATIONS					17,825

① Columns C, E and I refer to information provided in Table 2.1.1 and Table 2.1.2. K1 is sourced from the Budgeted Operating Statement. Amounts K3 and K4 from the Capital Budget Statements.

② Under the appropriation structure, Bill No 2 includes Specific Purpose Payments (SPPs); New Agency Outcomes (NAOs) administered capital and departmental capital via departmental injections and loans.

③ Refer to Budgeted Statement of Revenue and Expense for application of agency revenue.

④ Revenue from other sources includes other revenue from government (eg. resources free of charge) and revenue from other sources (eg. sales of goods and services). Non-appropriated departmental and administered revenue are detailed in Appendix 1.

⑤ Estimated expenses from individual Special Appropriations are shown in Appendix 2.

⑥ Percentage figures indicate the percentage contribution of Revenue from Government (Departmental Appropriations) to the Total Price of Outputs, by outcome. The overall percentage for this agency is 98.6%.

EVALUATIONS

The Tribunal did not undertake any reviews or evaluations in 2000-01 in view of the proposed ART which was to commence on 1 July 2001.

The Tribunal will be evaluating its operations in a range of areas to achieve greater efficiencies particularly where these can be achieved in combination with other merits review Tribunals.

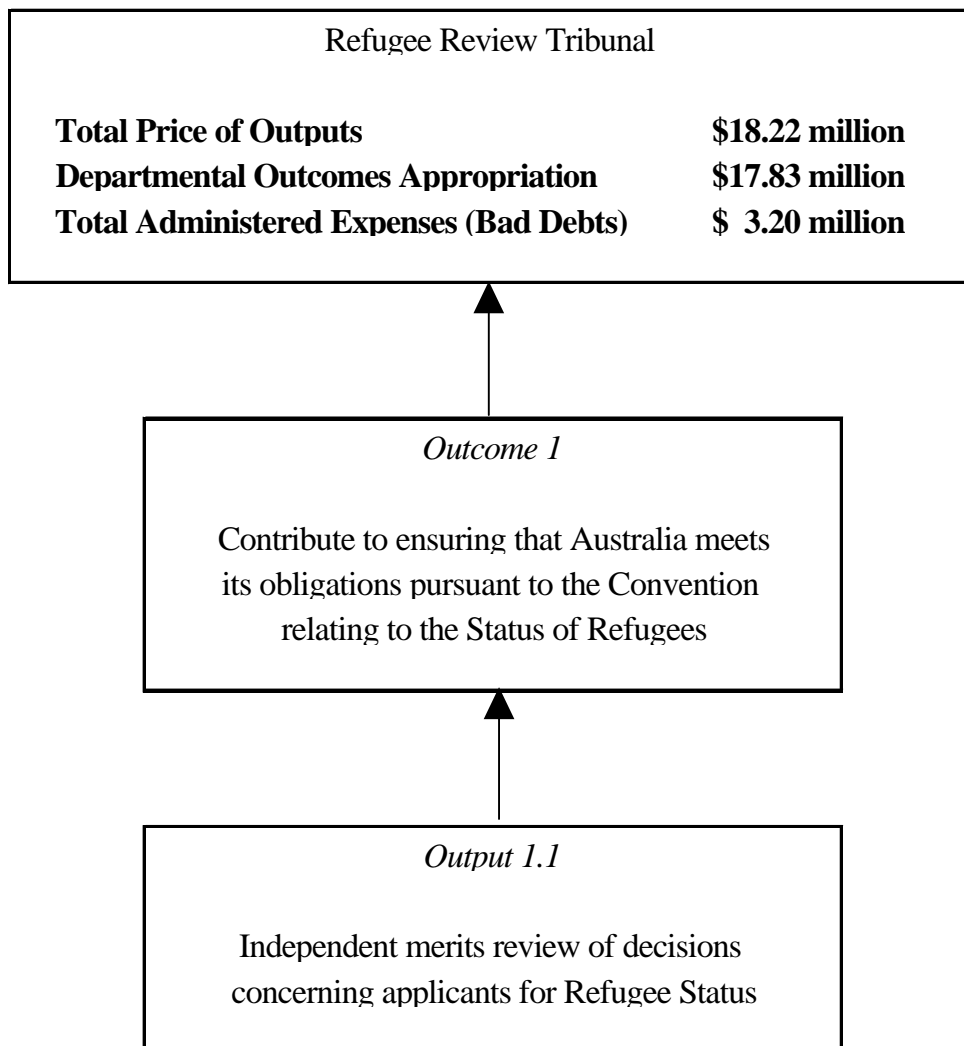
COMPETITIVE TENDERING AND CONTRACTING

The Tribunal will engage in a tender process for provision of interpreting services. The original contract for provision of these services was entered into in 1996 and was renewed in April 1998. It has since been extended pending the establishment of the ART.

SECTION 2: OUTCOMES AND OUTPUTS INFORMATION

The table below shows the relationship between the single Outcome and the contributing Output for the Refugee Review Tribunal.

REFUGEE REVIEW TRIBUNAL OUTCOMES AND OUTPUTS



CHANGES TO OUTCOMES AND OUTPUTS

No change in outcomes or outputs from the previous year has been proposed for the Tribunal.

OUTCOME 1 – CONTRIBUTE TO ENSURING THAT AUSTRALIA MEETS ITS OBLIGATIONS PURSUANT TO THE CONVENTION RELATING TO THE STATUS OF REFUGEES

The Tribunal contributes to ensuring that Australia meets its international obligations pursuant to the Convention relating to the Status of Refugees. The Tribunal is required to provide a mechanism of review that is fair, just, economical, informal and quick.

MEASURES DISCLOSED IN THE 2001-02 BUDGET AFFECTING OUTCOME 1

There are no measures in relation to the Tribunal.

RESOURCES FOR OUTCOME 1

Outcome 1 – Contribute to ensuring that Australia meets its obligations pursuant to the Convention relating to the Status of Refugees.

Table 2.1.1 shows how the 2001-02 appropriations translate to total resourcing for Outcome 1, including Administered Expenses, Revenue from Government (Appropriation), Revenue from other sources, and the Total Price of Outputs. Cell references **C1**, **E1**, and **I1** show the links back to Table 1.1 – Total appropriations.

Table 2.1.1 – Total Resources for Outcome 1 (\$'000)

ADMINISTERED APPROPRIATIONS (Including third party outputs)	Revised Estimate 2000-01 (\$'000)	Estimated Actual 2000-01 (\$'000)	Budget Estimate 2001-02 (\$'000)
Total Administered Expenses	-	-	(I1) -
DEPARTMENTAL APPROPRIATIONS			
Output 1.1 – Independent merits review of decisions concerning applicants for Protection visas	21,036	21,036	17,825
Total Revenue from Government (Appropriations) Contributing to the Price of Departmental Outputs	21,036	21,306	(C1) 17,825
Total revenue from Other Sources	287	287	392
Total Price of Departmental Outputs (Total revenue from Government and from other sources)	21,323	21,323	(E1) 18,217
TOTAL ESTIMATED RESOURCING FOR OUTCOME 1 (Total Price of Outputs and Administered Expenses)	21,323	21,323	18,217
AVERAGE STAFFING LEVELS (NUMBER)¹²	2000-01	2001-02	
	194	198	

¹² Average Staffing Levels (ASL) is the average number of employees receiving salary or wages over the financial year, with adjustments for casual and part-time employees to show the full time equivalent

PERFORMANCE INFORMATION FOR OUTCOME 1

Table 2.2.1 lists the performance information that the RRT will use to assess the level of its contribution to the achievement of Outcome 1 during 2001-02. It will also measure the efficiency of outputs in contributing to Outcome 1, including targets for performance as applicable and appropriate.

Table 2.2.1 - Performance Information and Planned Level of Achievement 2001-02

Effectiveness – Overall Achievement of the Outcome	
Decisions are correct and preferable	• Outcome of applications for judicial review.
Performance Information for Administered Items	
N/A	N/A
Performance Information for Departmental Outputs	
Output Component 1.1 Cases finalised	<p><i>Quality:</i> Outcome of applications for judicial review – extent to which decisions are upheld.</p> <p>Complaints received.</p> <p><i>Quantity:</i> 7,500 applications are finalised.</p> <p><i>Timeliness:</i> Extent to which time standards for finalisation of detention and other cases are met.</p> <p><i>Cost:</i> Purchasing Agreement targets are met.</p>
Total Price of Output 1.1	\$18.09 million

SECTION 3: BUDGETED FINANCIAL STATEMENTS

The following budgeted departmental and administered financial statements for the Tribunal are presented in this section.

Budgeted Statement of Revenue and Expenses (Budgeted Operating Statement)

This statement provides a picture of the expected financial results for the Tribunal by identifying full accrual expenses and revenue, which highlights whether the Tribunal is operating at a sustainable level.

Budgeted Statement of Assets and Liabilities (Budgeted Balance Sheet)

Shows the financial position of the Department. It enables decision-makers to track the management of the Tribunal's assets and liabilities.

Budgeted Cash Flow Statement

Budgeted cash flows, as reflected in the statement of cash flows, provides important information on the extent and nature of cash flows by categorising them into expected cash flows from operating activities, investing activities and financing activities.

Capital Budget

Shows all planned capital expenditure (capital expenditure on non-financial assets), whether funded either through capital appropriations for additional equity or borrowing, or from funds from internal sources.

Non-Financial Assets – Summary of Movement

Shows budgeted acquisitions and disposals of non-financial assets during the budget year.

Treatment of Goods and Services Tax

The accounting treatment for the Goods and Services Tax (GST) in the budgeted financial statements is consistent with the consensus view of the Urgent Issues Group of the Australian Accounting Research Foundation. That is:

- revenue is recognised net of GST;
- expenses and assets are recognised net of GST that is recoverable from the taxation authorities;
- receivables and payables are recognised inclusive of GST; and
- cash flows are presented inclusive of GST. The GST component of cash flows relating to investing and financing activities which is recoverable from or payable to the taxation authorities is classified as operating cash flows.

DEPARTMENTAL OPERATING STATEMENT

for the period ended 30 June

	N O T E	Estimated Actual 2000-01 (\$'000)	Budget Estimate 2001-02 (\$'000)	Forward Estimate 2002-03 (\$'000)	Forward Estimate 2003-04 (\$'000)	Forward Estimate 2004-05 (\$'000)
REVENUE						
<i>Operating Revenue</i>						
Revenue from Government	1	21,036	17,825	-	-	-
Resources received free of charge		97	130	-	-	-
Sales of goods and services		45	62	-	-	-
Interest		145	200	-	-	-
Total operating revenue (before abnormal items)		21,323	18,217	-	-	-
TOTAL REVENUE		21,323	18,217	-	-	-
EXPENSES						
<i>Operating Expenses</i>						
Employees		12,561	11,790	-	-	-
Suppliers		5,701	5,450	-	-	-
Depreciation and Amortisation		852	702	-	-	-
Other		17	-	-	-	-
Total operating expenses		19,131	17,942	-	-	-
TOTAL EXPENSES		19,131	17,942	-	-	-
Operating surplus or deficit before abnormal and extraordinary items		2,192	275	-	-	-
Abnormal & extraordinary items		-	-	-	-	-
Operating surplus or deficit after abnormal and extraordinary items		2,192	275	-	-	-
Capital User Charge provided for/or paid	1	661	270	-	-	-
Operating surplus or deficit after abnormal & extraordinary items and CUC		1,531	5	-	-	-

DEPARTMENTAL BALANCE SHEET

<i>as at 30 June</i>	Estimated Actual 2000-01 (\$'000)	Budget Estimate 2001-02 (\$'000)	Forward Estimate 2002-03 (\$'000)	Forward Estimate 2003-04 (\$'000)	Forward Estimate 2004-05 (\$'000)
ASSETS					
<i>Financial Assets</i>					
Cash	352	224	-	-	-
Receivables	46	46	-	-	-
Investments	6,000	6,900	-	-	-
Total financial assets	6,398	7,170	-	-	-
<i>Non-Financial Assets</i>					
Buildings	1,350	919			
Infrastructure, Plant and Equipment	579	511	-	-	-
Intangibles	3	-			
Other	144	144	-	-	-
Total non-financial assets	2,076	1,574	-	-	-
TOTAL ASSETS	8,474	8,744	-	-	-
LIABILITIES					
<i>Provisions and Payables</i>					
Employees	2,948	3,212	-	-	-
Suppliers	97	97	-	-	-
Other	131	131	-	-	-
Total provisions and payables	3,176	3,440	-	-	-
TOTAL LIABILITIES	3,176	3,440	-	-	-
EQUITY					
Capital	-	-	-	-	-
Reserves	-	-	-	-	-
Accumulated surpluses or deficits	5,298	5,304	-	-	-
TOTAL EQUITY	5,298	5,304	-	-	-
TOTAL LIABILITY AND EQUITY	8,474	8,744	-	-	-
Current liabilities	1,376	1,540	-	-	-
Non-current liabilities	1,800	1,900	-	-	-
Current assets	6,542	7,314	-	-	-
Non-current assets	1,932	1,430	-	-	-

DEPARTMENTAL STATEMENT OF CASH FLOWS

<i>for the period ended 30 June</i>	Estimated Actual 2000-01 (\$'000)	Budget Estimate 2001-02 (\$'000)	Forward Estimate 2002-03 (\$'000)	Forward Estimate 2003-04 (\$'000)	Forward Estimate 2004-05 (\$'000)
OPERATING ACTIVITIES					
<i>Cash Received</i>					
Appropriations for outputs	21,036	17,825	-	-	-
Sales of goods and services	37	62	-	-	-
Interest	145	200	-	-	-
Total cash received	21,218	18,087	-	-	-
<i>Cash Used</i>					
Employees	12,321	11,526	-	-	-
Suppliers	5,596	5,319	-	-	-
Total cash used	17,917	16,845	-	-	-
Net cash from Operating Activities	3,301	1,242	-	-	-
INVESTING ACTIVITIES					
<i>Cash Used</i>					
Purchase of other assets	-	50	-	-	-
Purchase of Property, Plant and Equipment	150	150	-	-	-
Other – Term Deposit	3,200	900	-	-	-
Total cash used	3,350	1,100	-	-	-
Net cash from Investing Activities	(3,350)	(1,100)	-	-	-
FINANCING ACTIVITIES					
<i>Cash Received</i>					
Other	132	-	-	-	-
Total cash received	132	-	-	-	-
<i>Cash Used</i>					
Capital user charge paid	661	270	-	-	-
Total cash used	661	270	-	-	-
Net cash from Financing Activities	(529)	(270)	-	-	-
Net increase in cash held	(578)	(128)	-	-	-
Cash at the beginning of reporting period	930	352	-	-	-
Cash at the end of the reporting period	352	224	-	-	-

DEPARTMENTAL CAPITAL BUDGET STATEMENT

	Estimated Actual 2000-01 (\$'000)	Budget Estimate 2001-02 (\$'000)	Forward Estimate 2002-03 (\$'000)	Forward Estimate 2003-04 (\$'000)	Forward Estimate 2004-05 (\$'000)
CAPITAL APPROPRIATIONS					
Total Equity Injections	-	(K3) ¹³ -	-	-	-
Appropriation of previous years carryover	-	-	-	-	-
REPRESENTED BY:					
Purchase of Non-Current Assets	-	-	-	-	-
Other	-	-	-	-	-
Total	-	-	-	-	-
PURCHASE OF NON-CURRENT ASSETS					
Funded by Capital Appropriations	-	-	-	-	-
Funded Internally by Departmental Resources	150	200	-	-	-

¹³ Links to (K3) in Table 1.1

DEPARTMENTAL NON-FINANCIAL ASSETS

Summary of Movement (Budget Year 2001-02)

	Land	Buildings	Total Land & Buildings	Specialist Military Equipment	Other Infrastructure, Plant & Equipment	Total Infrastructure, Plant and Equipment	Intangibles	Total
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
GROSS VALUE								
As at 1 July 2001 (Opening)	-	2,779	2,779	-	1,952	1,952	41	4,772
Additions	-	50	50	-	150	150	-	200
Disposals	-	-	-	-	100	100	-	100
Other Movements	-	-	-	-	-	-	-	-
As at 30 June 2002 (Closing)	-	2,829	2,829	-	2,002	2,002	41	4,872
ACCUMULATED DEPRECIATION								
As at 1 July 2001 (Opening)	-	1,429	1,429	-	1,373	1,373	38	2,840
Disposals	-	-	-	-	100	100	-	100
Depreciation for the reporting period	-	481	481	-	218	218	3	702
Other Movements	-	-	-	-	-	-	-	-
As at 30 June 2002 (Closing)	-	1,910	1,910	-	1,491	1,491	41	3,442
NET BOOK VALUE AS AT 30 JUNE 2002 (Closing book value)	-	919	919	-	511	511	-	1,430
NET BOOK VALUE AS AT 1 JULY 2001 (Opening Book Value)	-	1,350	1,350	-	579	579	3	1,932
TOTAL ADDITIONS	-	50	50	-	150	150	-	200
Self Funded Appropriations	-	50	50	-	150	150	-	200
	-	-	-	-	-	-	-	-
TOTAL	-	50	50	-	150	150	-	200

STATEMENT OF ADMINISTERED REVENUE AND EXPENSES

for the period ended 30 June

	N O T E	Estimated Actual 2000-01 (\$'000)	Budget Estimate 2001-02 (\$'000)	Forward Estimate 2002-03 (\$'000)	Forward Estimate 2003-04 (\$'000)	Forward Estimate 2004-05 (\$'000)
OPERATING REVENUE						
<i>Taxation</i>						
Other taxes, fees and fines		4,300	4,300	4,300	4,300	4,300
Total taxation		4,300	4,300	4,300	4,300	4,300
TOTAL OPERATING REVENUE		4,300	4,300	4,300	4,300	4,300
OPERATING EXPENSES						
Net write down of assets	2	3,200	3,200	3,200	3,200	3,200
TOTAL OPERATING EXPENSES		3,200	3,200	3,200	3,200	3,200
Net contribution or cost to the budget outcome		1,100	1,100	1,100	1,100	1,100
TRANSFERS TO THE OFFICIAL PUBLIC ACCOUNT						
Amount remitted from administered revenue		1,100	1,100	1,100	1,100	1,100
ACCUMULATED RESULTS AFTER TRANSFERS		-	-	-	-	-

STATEMENT OF ADMINISTERED ASSETS AND LIABILITIES

<i>as at 30 June</i>	Estimated Actual 2000-01 (\$'000)	Budget Estimate 2001-02 (\$'000)	Forward Estimate 2002-03 (\$'000)	Forward Estimate 2003-04 (\$'000)	Forward Estimate 2004-05 (\$'000)
ASSETS					
<i>Financial Assets</i>					
Cash	4	4	4	4	4
Receivables	308	308	308	308	308
Total financial assets	312	312	312	312	312
TOTAL ASSETS	312	312	312	312	312
LIABILITIES					
TOTAL LIABILITIES	-	-	-	-	-
EQUITY					
Capital	-	-	-	-	-
Reserves	-	-	-	-	-
Accumulated surpluses or deficits	312	312	312	312	312
TOTAL EQUITY	312	312	312	312	312
TOTAL LIABILITIES AND EQUITY	312	312	312	312	312
Current liabilities	-	-	-	-	-
Non-current liabilities	-	-	-	-	-
Current assets	312	312	312	312	312
Non-current assets	-	-	-	-	-

ADMINISTERED CASH FLOWS

for the period ended 30 June

	Estimated Actual 2000-01 (\$'000)	Budget Estimate 2001-02 (\$'000)	Forward Estimate 2002-03 (\$'000)	Forward Estimate 2003-04 (\$'000)	Forward Estimate 2004-05 (\$'000)
OPERATING ACTIVITIES					
<i>Cash Received</i>					
Other taxes, fees and fines	1,100	1,100	1,100	1,100	1,100
Total cash received	1,100	1,100	1,100	1,100	1,100
<i>Cash Used</i>					
Cash to Official Public Account	1,100	1,100	1,100	1,100	1,100
Total cash used	1,100	1,100	1,100	1,100	1,100
Net cash from Operating Activities	-	-	-	-	-
Net increase in cash held	-	-	-	-	-
Cash at beginning of reporting period	4	4	4	4	4
Cash at end of reporting period	4	4	4	4	4

ADMINISTERED CAPITAL BUDGET STATEMENT

	Estimated Actual 2000-01 (\$'000)	Budget Estimate 2001-02 (\$'000)	Forward Estimate 2002-03 (\$'000)	Forward Estimate 2003-04 (\$'000)	Forward Estimate 2004-05 (\$'000)
CAPITAL APPROPRIATIONS					
Administered Capital	-	(K4) ¹⁴ -	-	-	-
REPRESENTED BY:					
Purchase of Non-Current Assets	-	-	-	-	-
Other	-	-	-	-	-
Total	-	-	-	-	-
PURCHASE OF NON-CURRENT ASSETS					
Funded by Capital Appropriation	-	-	-	-	-
Funded internally by Departmental resources	-	-	-	-	-

¹⁴ Links to (K4) in Table 1.1

NOTES TO THE FINANCIAL STATEMENTS

NOTE DESCRIPTIONS

NOTE 1

Purchasing Agreement

The price of outputs calculations and ASL figures included in the PBS document have been based on the existing purchasing agreement targets for 2000-01 and forward years.

A purchasing agreement was negotiated with Department of Finance and Administration in 2000-01 at a rate of \$2,400 per finalised application, and the agreement is to be reviewed in 2001-02.

CUC will be adjusted in light of final results.

NOTE 2

Administered Expenses

The Administered Expenses for the Tribunal relate to the fees owed by individuals who have unsuccessfully sought review of the primary decision concerning their application for a protection visa.

Individuals who are not successful in their application to DIMA for a protection visa are able to seek further consideration by the Tribunal, and if unsuccessful in the review, are liable for a \$1,000 review fee. Should the fee not be paid, the applicant's details are registered with the Movement Alert List for consideration if that person should reapply for a visa, at some future time.

SECTION 4: PURCHASER/PROVIDER ARRANGEMENTS

The Tribunal purchases some corporate services from DIMA (such as financial management information and pay systems).

APPENDICES

**APPENDIX 1
NON-APPROPRIATED
DEPARTMENTAL AND
ADMINISTERED REVENUE**

APPENDIX 1
NON-APPROPRIATED DEPARTMENTAL
AND ADMINISTERED REVENUE

	Revised Estimate 2000-01 (\$'000)	Estimated Revenue 2000-01 (\$'000)	Estimated Revenue 2001-02 (\$'000)
Department of Immigration and Multicultural Affairs			
Outcome 1			
Application for migration to Australia	42,113	49,467	52,878
Application for permanent visa onshore	28,121	28,779	29,792
Application for resident return visa	4,959	4,525	4,754
Application for student visa	49,865	48,034	59,912
Application for temporary resident visa	19,003	22,392	24,530
Application for visitor visa	55,758	45,172	45,174
Migration agents fees	1,820	1,880	1,980
Penalty payments by passenger carriers for breaches of the section 229 of the Migration Act 1958	17,405	20,820	14,500
Employer Sanctions	2,614	-	4,528
Sponsorship fee for temporary residents	4,789	5,873	6,834
Sponsorship under employer nomination scheme	663	682	750
New Zealand initiative	3,165	3,165	11,808
Miscellaneous revenue	5,286	28,994	21,036
(Less bad and doubtful debt expense)	-	(15,596)	(15,596)
Section 31 of the Financial Management and Accountability (FMA) Act 1997	25,593	12,314	9,761
(Less bad and doubtful debt expense)	(17,320)	(1,900)	(1,891)
Sub-total	243,834	254,601	270,750
Outcome 2			
Adult Migrant English Program	8,283	8,283	6,977
Application for decisions on status of Australian citizenship	8,392	8,392	8,392
Migrant Health Services	5,923	6,301	3,457
Section 31 of the FMA	9,519	10,241	10,682
(Less bad and doubtful debt expense)	(176)	-	-
Sub-total	31,941	33,217	29,508
TOTAL ESTIMATED REVENUE	275,775	287,818	300,258
Migration Review Tribunal			
MRT Fees	5,270	5,802	6,362
Section 31 of the FMA	22	52	42
Refugee Review Tribunal			
RRT Fees	4,300	4,300	4,300
(Less bad and doubtful debt expense)	(3,200)	(3,200)	(3,200)
Section 31 of the FMA	182	190	262
TOTAL ESTIMATED REVENUE (PORTFOLIO)	282,349	294,962	308,024

APPENDIX 2
ESTIMATES OF EXPENSES
FROM SPECIAL
APPROPRIATIONS

APPENDIX 2
ESTIMATES OF EXPENSES FROM SPECIAL APPROPRIATIONS

	Revised Estimate 2000-01 (\$'000)	Estimated Expense 2000-01 (\$'000)	Estimated Expense 2001-02 (\$'000)
Statutory self-regulation of migration agents	1,820	1,880	1,980
TOTAL ESTIMATED EXPENSE	1,820	1,880	1,980

APPENDIX 3
RECEIPTS FROM
INDEPENDENT SOURCES

APPENDIX 3 CASH RECEIPTS FROM INDEPENDENT SOURCES

	Revised Estimate 2000-01 (\$'000)	Estimated Receipts 2000-01 (\$'000)	Estimated Receipts 2001-02 (\$'000)
Department of Immigration and Multicultural Affairs			
Section 31 Receipts	17,224	20,655	18,551
GST Receipts	45,939	25,107	26,618
Sub-total	63,163	45,762	45,169
Migration Review Tribunal			
Section 31 Receipts	40	52	42
GST Receipts	279	282	317
Sub-total	319	334	359
Refugee Review Tribunal			
Section 31 Receipts	182	182	262
TOTAL ESTIMATED CASH RECEIPTS (PORTFOLIO)	63,664	46,278	45,790

APPENDIX 4
SERVICE STANDARDS
TABLE FOR OUTPUT 1.1

SERVICE STANDARDS TABLE

Non-Humanitarian Entry and Stay – Service Standards

Note:

All Standards are the median time from application to finalisation.

High Risk is defined as those nations for whom (ETA) is not available.

OUTPUT ECONOMIC ENTRY (Permanent)	Onshore		Offshore	
	High Risk Caseload	Low Risk Caseload	High Risk Caseload	Low Risk Caseload
	Labour Agreement/ Employer Nomination	4.8 months	3.9 months	4.7 months
Business Skills	9.7 months	7 months	13.8 months	6 months
New independent/ Skilled Australian Linked	8 months	6 months	12 months	9 months

Note:

All permanent entry targets to be adjusted if insufficient places in the Migration Program.

OUTPUT FAMILY ENTRY (Permanent)	Onshore		Offshore	
	High Risk Caseload	Low Risk Caseload	High Risk Caseload	Low Risk Caseload
	Spouse/Interdependent	8.9 months	6.3 months	9 months
Prospective Spouse	N/A	N/A	9 months	4 months
Second Stage Spouse	3.5 months	2.7 months	N/A	N/A
Child	10.6 months	9 months	4.5 months	1.9 months

Note:

All permanent entry targets to be adjusted if insufficient places in the Migration Program.

OUTPUT SPECIAL ELIGIBILITY	Onshore		Offshore	
	High Risk Caseload	Low Risk Caseload	High Risk Caseload	Low Risk Caseload
Resolution Of Status	5.1 months	N/A	N/A	N/A
Other Special Eligibility	10 months	6 months	12 months	9 months

Note:

All permanent entry targets to be adjusted if insufficient places in the Migration Program.
No differentiation is available for high risk and low risk.

OUTPUT VISITOR	Onshore		Offshore	
	High Risk Caseload	Low Risk Caseload	High Risk Caseload	Low Risk Caseload
Long Stay	7 days	5 days	4.8 weeks	3 days
Short Stay	8 days	5 days	2 weeks	Same day
Business Visitor	N/A	N/A	2 weeks	Same day

OUTPUT STUDENTS AND WORKING HOLIDAY MAKERS	Onshore		Offshore	
	High Risk Caseload	Low Risk Caseload	High Risk Caseload	Low Risk Caseload
Students	4.8 weeks	4.1 weeks	17.8 weeks	7.5 days
Working Holiday Makers	Not applied for Australia	Not applied for Australia	Not applicable	5 weeks

Note:

Student caseload is subject to significant peaks and troughs which may affect processing times.

OUTPUT TEMPORARY RESIDENCE				
	Onshore		Offshore	
	High Risk Caseload	Low Risk Caseload	High Risk Caseload	Low Risk Caseload
Long Stay Business	9 weeks	5 weeks	9 weeks	1.7 weeks

Note:

Student caseload is subject to significant peaks and troughs which may affect processing times.

Business visitor visas are available through ETA in low risk countries.

OUTPUT RRVs AND ADVs				
	Onshore		Offshore	
	High Risk Caseload	Low Risk Caseload	High Risk Caseload	Low Risk Caseload
RRV and ADV	Same day	Same day	4 days	4 days

GLOSSARY

GLOSSARY OF TECHNICAL TERMS

Accrual Accounting	Accounting for the movements of resources at the time at which they are incurred, incorporating all resources available to the agency.
Administered Items	Expenses, revenue, 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.
Additional Estimates	Where amounts appropriated at Budget are insufficient, Parliament may appropriate more funds to Portfolios through the Additional Estimates Acts.
Additional Estimates Bills or Acts	These are Appropriation Bills No. 3 and No. 4, and a separate Bill for the Parliamentary Departments (Appropriations Parliamentary Departments Bill No 2).
Appropriation	An authorisation by Parliament to spend moneys from the Official Public Account.
Annual Appropriation	Two Appropriation Bills are introduced into Parliament in May and comprise the Budget. Further Bills are introduced later in the financial year as part of the additional estimates. Parliamentary departments have their own appropriations.
Assets	Something owned by an entity that is able to be sold. Future economic benefits controlled by an entity as a result of past transactions or past events.
Average Staffing Levels	The average number of employees receiving salary or wages over the financial year, with adjustments for casual and part-time employees to show the full time equivalent.
Budget Bills or Acts	These are Appropriation Bills No. 1 and No. 2, and a separate Bill for the Parliamentary Departments (Appropriations Parliamentary Departments Bill No 1).
Budget Measure	A decision by the Cabinet or Ministers that has been finalised since the 2000-01 Budget and has resulted in a cost or saving to underlying outlays in the years 2001-02 to 2004-05.
Capital	Assets and resources of the agency.
Capital Expenditure	Expenditure by an agency on capital projects, for example purchasing a building.
Carryover	A carryover represents that portion of Departmental funding not been drawn down prior to year end but still owed to an agency at the end of a financial year. It is accounted for as a receivable in the balance sheet of financial statements at year-end and drawn from appropriations in a subsequent financial year.
Departmental Items	Resources controlled by agencies, including salaries and allowances (previously running costs). Such resources are used to produce outputs on behalf of Government, including outsourced activities resourced and controlled by the agency.
Equity or Net Assets	The value of the Commonwealth's interest as Owner of an agency (subtract liabilities from assets).
Expenses	Total value of all of the resources consumed in producing goods and services, includes non-capital expenses and accrual costs eg. depreciation.

Financial Management and Accountability (FMA) Act 1997	The principal legislation governing proper use and management of public money, property and Commonwealth resources. FMA Regulations and FMA Orders are made pursuant to the Act.
Liabilities	Amount owing to another entity. Future sacrifices of service potential or future economic benefits that the entity is presently obliged to make to other entities as a result of past transactions or other past events.
Loss	Revenue less expenses (where expenses exceed revenue).
Operating Result	Equals revenue less expense.
Outcomes	The results, impacts or consequences of actions by the Commonwealth on the Australian community. Outcomes are the results or impacts that the Government wishes to achieve.
Outputs	The goods and services produced by agencies on behalf of Government for external organisations or individuals. Outputs include goods and services for other areas of Government external to the agency.
Portfolio Additional Estimates Statements	Statements prepared by Portfolios to explain the Budget appropriations.
Portfolio Budget Statements	Statements prepared by Portfolios to explain the Budget appropriations.
Price	The amount the Government or the community pays for the delivery of agreed outputs.
Profit	Revenue less expenses (where revenue exceeds expenses).
Purchasing Agreement	An agreement between the Minister for Immigration and Multicultural Affairs and the Minister for Finance and Administration (or their delegates) specifying the price, quality and quantity of outputs to be purchased by the Government from DIMA and the circumstances under which these resources might vary.
Quality	Relates to the characteristics by which customers or stakeholders judge an organisation, product, or service. Assessment of quality involves use of information gathered from interested parties to identify differences between user's expectations and experiences.
Quantity	Size of an output. Count or volume measures, how many or how much.
Rephasing	A Rephasing relates to the unexpended portion of lapsing administered appropriation items, which is required in a subsequent year and is made available as part of the following year's appropriation(s).
Revenue	Includes appropriations and proceeds from sale of goods or services. Inflows or other enhancements of service potential or future economic benefits in the form of increases in assets or reductions in liabilities of that entity other than those relating to contributions by owners that result in an increase in equity during the reporting period.
Special Appropriations	Moneys appropriated by Parliament in an Act separate from an annual Appropriation Act, where the payment is for a specified amount. Special appropriations are not subject to Parliament's annual budget control, unlike the annual appropriations.

ACRONYMS

AAT	Administrative Appeals Tribunal
ART	Administrative Review Tribunal
AMEP	Adult Migrant English Program
AusAID	Australian Agency for International Development
ACS	Australian Customs Service
ADV	Australian Declaratory Visas
ATO	Australian Taxation Office
ASL	Average Staffing Level
CUC	Capital User Charge
CSWE	Certificates in Spoken and Written English
C3MO	Cluster 3 Management Office
CAS	Common Administrative Services
CTC	Competitive Tendering and Contracting
CSC	Computer Sciences Corporation
DETYA	Department of Education, Training and Youth Affairs
Finance	Department of Finance and Administration
DFAT	Department of Foreign Affairs and Trade
DIMA	Department of Immigration and Multicultural Affairs
ETA	Electronic Travel Authority
ETAS	Electronic Travel Authority System
FECCA	Federation of Ethnic Communities Councils of Australia
FMA	Financial Management and Accountability Act 1997
GST	Goods and Services Tax
HSA	Health Services Australia
IDC	Immigration Detention Centre
IRPC	Immigration Reception Processing Centre
I&CT	Information and Communication Technology
MOU	Memorandum of Understanding
MYEFO	Mid-Year Economic and Fiscal Outlook
MSA	Migrant Service Agency
MARA	Migration Agents Registration Authority
MRC	Migration Resource Centre
MRT	Migration Review Tribunal
NAATI	National Accreditation Authority for Translators and Interpreters
PBS	Portfolio Budget Statements
RRT	Refugee Review Tribunal
RFT	Request for Tender
RRV	Resident Return Visas
SSAT	Social Security Appeals Tribunal
SPP	Special Purpose Payment
TPV	Temporary Protection Visa
TIS	Translating and Interpreting Service
UNHCR	United Nations High Commission for Refugees

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