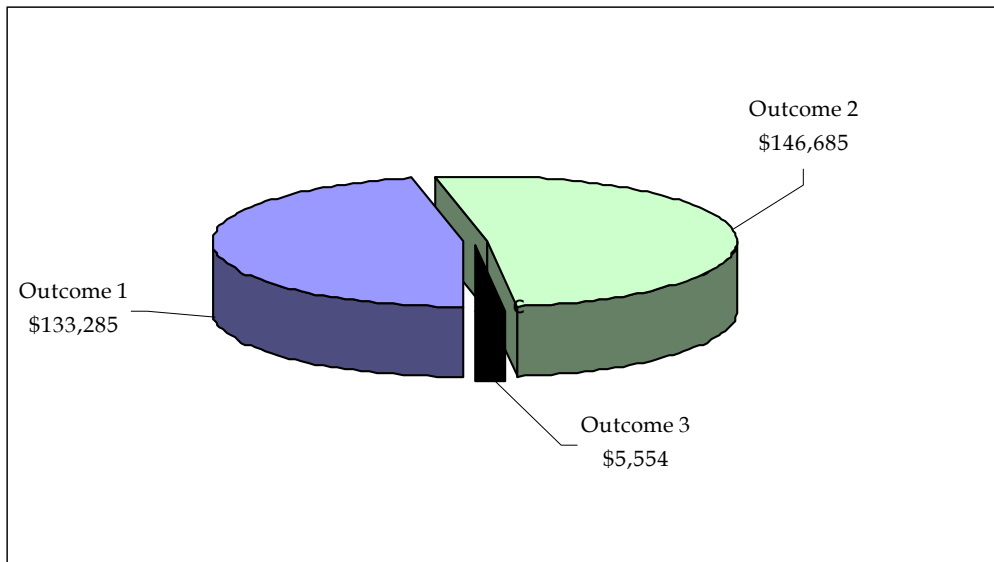


## Section 2: Outcomes and outputs information

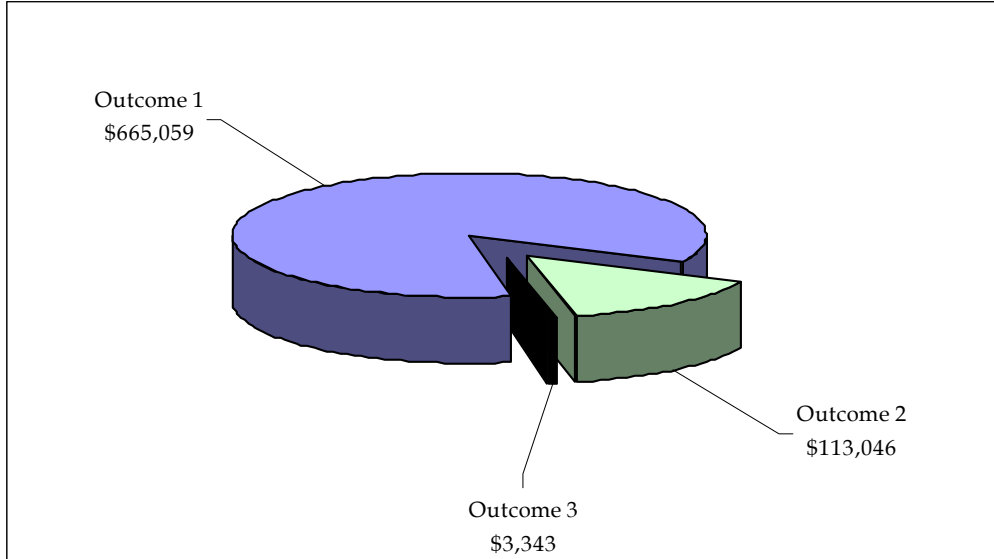
### OUTCOMES AND OUTPUT GROUPS

The Department of Immigration and Multicultural and Indigenous Affairs works towards achieving three outcomes specified by Government. The following section provides a departmental overview, and then each outcome is discussed in turn by output. The charts below show the relationship between the three outcomes and total appropriations for administered and departmental.

**Chart 2A: Administered appropriations by outcome 2003-04 (\$'000)**



**Chart 2B: Departmental appropriations by outcome 2003-04 (\$'000)**



### **OUTPUT COST ATTRIBUTION**

The Department has developed an Activity Based Costing (ABC) model to derive output costs. Cost drivers are identified for all business processes and for their related outputs. Cost drivers for activities related to overheads are also included. These drivers include staff effort (obtained from six monthly staff surveys), Average Staffing Levels (ASL), transaction counts and volumes.

The following map illustrates the distribution of revenues to outputs within the context of each departmental outcome.

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**Map 2: Outcomes and output group**

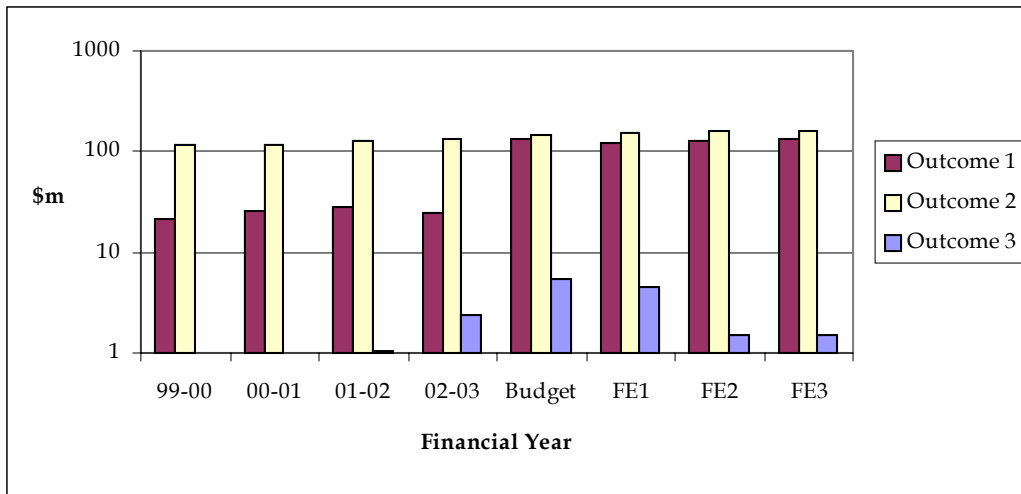
<p><b>Department of Immigration and Multicultural and Indigenous Affairs</b></p> <p>Total Price of Outputs \$808.90m                  Departmental Outcomes Appropriation \$781.45m                  Total Admin Expenses \$342.71m</p>					
<p>Outcome 1  <b>Contributing to Australia's society and its economic advancement through the lawful and orderly entry and stay of people</b></p> <p>Total price \$679.27m                  Dept outputs approp \$665.06m                  Admin expenses \$190.47m</p>			<p>Outcome 2  <b>A society which values Australian citizenship, appreciates cultural diversity and enables migrants to participate equitably</b></p> <p>Total price \$126.26m                  Dept outputs approp \$113.05m                  Admin expenses \$146.69m</p>		<p>Outcome 3  <b>Sound and well-coordinated policies, programs and decision-making processes in relation to Indigenous affairs and reconciliation</b></p> <p>Total price \$3.38m                  Dept outputs approp \$3.34m                  Admin expenses \$5.55m</p>
<p>Output 1.1  <b>Non-Humanitarian Entry and Stay</b></p> <p>Total price \$246.27m                  Approp \$238.60m</p>	<p>Output 1.2  <b>Refugee and Humanitarian Entry and Stay</b></p> <p>Total price \$53.34m                  Approp \$53.03m</p>	<p>Output 1.3  <b>Enforcement of Immigration Law</b></p> <p>Total price \$345.41m                  Approp \$339.19m</p>	<p>Output 2.1  <b>Settlement Services</b></p> <p>Total price \$69.85m                  Approp \$69.56m</p>	<p>Output 2.2  <b>Translating and Interpreting Services</b></p> <p>Total price \$22.37m                  Approp \$9.67m</p>	<p>Output 3.1  <b>Indigenous Policy</b></p> <p>Total price \$3.38m                  Approp \$3.34m</p>
<p>Output 1.4  <b>Safe Haven</b></p> <p>Total price \$nil                  Approp \$nil</p>	<p>Output 1.5  <b>Offshore Asylum Seeker Management</b></p> <p>Total price \$34.24m                  Approp \$34.24m</p>		<p>Output 2.3  <b>Australian Citizenship</b></p> <p>Total price \$20.93m                  Approp \$20.80m</p>	<p>Output 2.4  <b>Appreciation of Cultural Diversity</b></p> <p>Total price \$13.10m                  Approp \$13.02m</p>	

### TRENDS IN RESOURCING ACROSS OUTCOMES

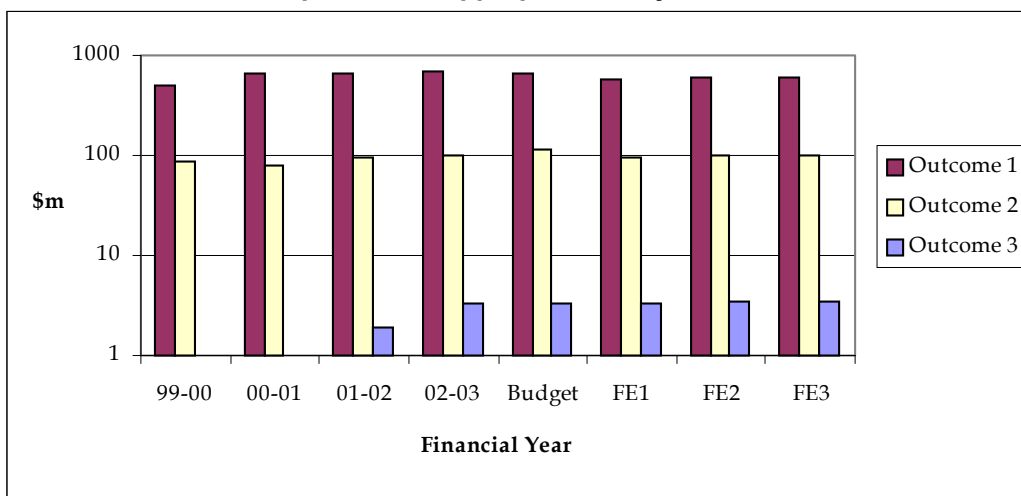
The charts below display trends in resourcing for administered and departmental by Outcomes. It includes the estimated actual result for 2002-03, Budget estimates, forward estimates and actual results for the last three financial years.

The significant increase in Outcome 1 administered appropriations in 2003-04 is due to the transfer from departmental to administered of large contract payments associated with offshore management of asylum seekers. Further analysis of movements in aggregate revenue and expenditure for departmental and administered is discussed in Section 3.

**Chart 3A: Trends in administered appropriations by outcome**



**Chart 3B: Trends in departmental appropriations by outcome**



## **OUTCOME 1 — CONTRIBUTING TO AUSTRALIA’S SOCIETY AND ITS ECONOMIC ADVANCEMENT THROUGH THE LAWFUL AND ORDERLY ENTRY AND STAY OF PEOPLE**

This outcome relates to 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 administered expenses under this outcome are contract payments for the Asylum Seeker Assistance Scheme, the assisted passage of refugees and humanitarian entrants, and re-integration 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 assist 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, and to encourage their early return to their homelands. The Government has decided that large contract payments for management of offshore asylum seekers should also be treated as administered expenses (in lieu of departmental output appropriation).

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. Receipts from administered revenues are remitted to the Official Public Account.

### **Revenue measures affecting Outcome 1**

#### ***International Education – Professional Development Visa***

*Revenue (\$m)*

	2003-04	2004-05	2005-06	2006-07
DIMIA:	2.2	3.2	3.3	3.4

#### ***Explanation***

The Government will introduce a sponsored Professional Development Visa, designed to open up niche markets for the Australian international education industry and organisations that provide tailored workshops for groups of professionals and government employees. The application charge for the sponsored professional development visa will be \$165 per application and \$1,000 per sponsorship application in 2003-04.

See also the related expense and capital measures titled *International Education – Professional Development Visa*.

***International Education – Student Guardian Visa***

*Revenue (\$m)*

	2003-04	2004-05	2005-06	2006-07
DIMIA:	0.6	1.2	1.2	1.2

*Explanation*

The Government will introduce a new visa for guardians of particular groups of student visa holders. This visa ensures that school-aged children are able to have appropriate parental care while studying in Australia. It will also accommodate some single women who, for cultural reasons, may require guardians during their stay in Australia. The application charge for the visa will be \$400 per application in 2003-04.

See also the related expense measure titled *International Education - Student Guardian Visa*.

***International Education – Student Visa Application Charge***

*Revenue (\$m)*

	2003-04	2004-05	2005-06	2006-07
DIMIA:	13.5	15.8	18.8	21.8

*Explanation*

From 1 July 2003, the Government will increase the international education contribution contained within the Student Visa Application Charge for international students, to provide resources for international education activities. This will result in the price of a student visa application rising from \$315 to \$400.

See also the related expense measures titled *International Education – offshore quality assurance enhancements*, *International Education – increased profile of Australia’s international education sector* and *International Education – Endeavour Program scholarships* in the *International Education* package in the Education, Science and Training portfolio.

## Expense measures affecting Outcome 1

### ***A Safer Australia – enhanced border protection processing systems***

*Expense (\$m)*

	2003-04	2004-05	2005-06	2006-07
DIMIA:	4.9	1.6	-	-

*Explanation*

The Government will provide \$6.5 million over two years to enhance and develop systems to more accurately verify the identity of persons of concern, such as terrorists and other international criminals, thereby reducing the risk of unlawful entry to Australia. The measure includes funding for scoping the development and implementation of a common information technology platform to integrate DIMIA operations both within and outside Australia.

See the related capital measure titled *A Safer Australia – enhanced border protection processing systems*.

### ***Assurance of Support Scheme – improved operation***

*Expense (\$m)*

	2003-04	2004-05	2005-06	2006-07
DIMIA:	-0.1	-0.1	-0.1	-0.1

*Explanation*

The Government will improve the operation of the Assurance of Support Scheme and simplify arrangements for people who provide an Assurance of Support.

Under the new arrangements, DIMIA will continue to determine which new migrants are subject to an Assurance of Support. However, once the determination is made, the Assurance of Support will be issued under the social security legislation and Centrelink will administer the Scheme.

This will enable Centrelink to provide people who have given an Assurance of Support with more comprehensive information regarding their financial obligations through a single point of contact.

The new arrangements will be implemented on 1 July 2004, with a net reduction in expenses of \$11.6 million over four years. DIMIA will also generate administrative savings from no longer administering some components of the Scheme.

See also the related expense and capital measures titled *Assurance of Support Scheme – improved operation* in the Family and Community Services portfolio.

***Christmas Island Permanent Immigration Reception and Processing Centre – completion of construction***

*Expense (\$m)*

	2003-04	2004-05	2005-06	2006-07
DIMIA:	-0.3	-0.3	3.3	2.6

*Explanation*

The Government will provide additional funding of \$18.7 million over four years (\$22.1 million over four years less a saving of \$3.4 million from unspent recurrent expenses in 2002-03) to the Departments of Finance and Administration, Immigration and Multicultural and Indigenous Affairs, and Transport and Regional Services for recurrent expenses associated with the construction and management of the Christmas Island Permanent Immigration Reception and Processing Centre (the centre). This followed the decision that the contract for construction of the centre will be re-tendered and the project will be managed by the Department of Finance and Administration.

The success of the Government’s policy on unauthorised boat arrivals has resulted in no new unauthorised boat arrivals since December 2001. This has afforded the opportunity to review the size and scope of the proposed centre, and takes into account greater detention security and fire suppression and compliance requirements. The need for fast tracking the project is no longer necessary.

The facility will be scaled down from a 1200 person purpose-designed and built centre to an 800 place facility, with 426 purpose-designed and built places and the balance being designed to provide basic contingency capacity. The re-tendered project will involve a more traditional delivery methodology including the tender of a detailed design and a fixed price construction contract.

The funding for the Department of Finance and Administration is provided for construction camp repairs and maintenance and costs associated with the commissioning of the centre. The funding will enable the facilities to be maintained to provide accommodation and amenities for workers during the construction phase and to keep the facilities in a sound position, with the potential for them to be converted at a later stage to contingency accommodation, if needed. The additional funding for the Department of Transport and Regional Services covers repairs and maintenance on infrastructure services provided to the centre and staff housing. The Department of Immigration and Multicultural and Indigenous Affairs funding covers costs incurred by the Department in oversighting the project, satellite communication lease costs and

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the salaries of staff who will manage the centre. DIMIA will manage the centre when it is completed.

See also the capital measure titled *Christmas Island Permanent Immigration Reception and Processing Centre – completion of construction*.

***Department of Immigration and Multicultural and Indigenous Affairs  
– review of funding arrangements***

*Expense (\$m)*

	2003-04	2004-05	2005-06	2006-07
DIMIA:	97.8	-	-	-

*Explanation*

The Government has agreed to provide additional resourcing of \$97.8 million in 2003-04 to meet operational requirements of DIMIA. As a result of changes to Government policy and to DIMIA's operating environment such as the dramatic reduction in unauthorised boat arrivals, and the changed international security environment, the Purchasing Agreement no longer provides an appropriate basis for determining DIMIA's resource requirements, and resourcing was not sufficient to meet expenses. The additional funding also allows for more comprehensive processing and checking of visa applicants and arrivals, the reassessment of expired Temporary Protection Visas, additional costs of Integrated Humanitarian Settlement Services, increased costs in visa processing, including offshore humanitarian processing, and costs of removal and detention of unauthorised arrivals.

This measure is an interim arrangement pending the outcome of a comprehensive review of DIMIA's business processes and costs to be undertaken during 2003-04. The review will examine the extent to which the business environment in which DIMIA operates is changed by the heightened security environment and the Government's continuing commitment to policies that maintain the integrity of Australia's borders. The review will also examine whether there are any efficiencies that can be achieved.

The outcome from the review and DIMIA's resourcing requirements beyond 2003-04 will be considered in the 2004-05 Budget. A provision for additional funding in the forward years has been included in the Contingency Reserve pending the outcome of the review.

This measure also impacts Outcomes 2 and 3.

**Humanitarian Program 2003-04 – coordinating community support**

*Expense (\$m)*

	2003-04	2004-05	2005-06	2006-07
DIMIA:	-	-	-	-

*Explanation*

The Government will pilot a scheme in 2003-04 aimed at stimulating and coordinating community support for Special Humanitarian Program applicants. The scheme will seek to increase support for the medical and travel costs of entrants which cannot be met by proposers. The estimated cost of \$0.2 million for this pilot will be absorbed within DIMIA’s existing funding.

**Immigration detention onshore - review of long term strategy**

*Expense (\$m)*

	2003-04	2004-05	2005-06	2006-07
DIMIA:	-7.1	-9.6	-9.7	-9.9

*Explanation*

In view of the success of the Government’s policies to reduce unauthorised boat arrivals to Australia, the Government decided to rationalise detention facilities in Australia with the closure of the Woomera Immigration Reception and Processing Centre from March 2003. The detainees housed at Woomera were transferred to facilities near Port Augusta at Baxter and in Port Hedland. As a result of the reduced costs of maintaining facilities, there are savings to the Budget totalling \$50.6 million over the four years.

In addition, the Government will provide additional resources of \$14.3 million over four years to support alternative detention arrangements for women and children, through the provision of an alternative detention facility near the Baxter detention facility. The alternative detention facility will be modelled on the residential housing facility trialed at Woomera over the past 18 months.

The net impact of the review of the onshore detention facilities (expense and capital) measure is a saving of \$30.7 million over four years.

See also the related capital measure titled *Immigration detention onshore – review of long term strategy*.

**International Education - electronic initiatives**

*Expense (\$m)*

	2003-04	2004-05	2005-06	2006-07
DIMIA:	0.5	-	-	-

*Explanation*

The Government has decided to provide \$0.5 million in 2003-04 to fund electronic initiatives to enable more efficient processing of visa applications and to achieve more effective monitoring of student visa compliance.

Funding will be offset by additional revenue from growth in student visa applications.

Ongoing funding will be considered in a review of DIMIA's funding requirements from 2004-05 onwards. A provision for additional funding in the forward years has been included in the Contingency Reserve pending the outcome of the review.

**International Education – increased profile of Australia's international education sector**

*Expense (\$m)*

	2003-04	2004-05	2005-06	2006-07
DIMIA:	2.6	-	-	-

*Explanation*

The government will provide funding to the Department of Education, Science and Training (DEST) of \$41.7 million over four years to significantly increase the promotion of education and training and strengthen Australia's position within a competitive international education market.

This initiative aims to diversify the markets to which Australia exports education and training services, and increase the reach and effectiveness of current activities through increased promotional activities and additional Counsellors to be deployed in regions of emerging importance.

As a result of these additional activities, DIMIA will be required to process an increased volume of student applications from a wider range of countries, including countries where DIMIA currently has no visa processing operations.

Ongoing funding will be considered in a review of DIMIA's funding requirements from 2004-05 onwards. A provision for additional funding in the forward years has been included in the Contingency Reserve.

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See also the related revenue measure titled *International Education – increase in the Educational Services for overseas students fee* in the Education, Science and Training portfolio.

***International Education – onshore compliance enhancements***

*Expense (\$m)*

	2003-04	2004-05	2005-06	2006-07
DIMIA:	0.9	-	-	-

*Explanation*

The Government will provide funding of \$6.0 million over four years to increase monitoring and enforcement activity under the *Education Services for Overseas Students Act 2000* (ESOS Act) and the *Migration Act 1958*. This will improve compliance of education providers with the existing regulatory framework.

DEST will undertake the compliance action under the ESOS Act with cooperation and assistance from DIMIA. DEST will be provided with funding of \$5.1 million over four years.

Ongoing funding for DIMIA will be considered in a review of DIMIA's funding requirements from 2004-05 onwards. A provision for additional funding in the forward years has been included in the Contingency Reserve pending the outcome of the review.

See also the related revenue measure titled *International Education – Educational Services for Overseas Students Fee* in the Education, Science and Training portfolio.

***International Education – Professional Development Visa***

*Expense (\$m)*

	2003-04	2004-05	2005-06	2006-07
DIMIA:	1.9	-	-	-

*Explanation*

The Government will provide \$1.9 million in 2003-04 to introduce a new sponsored Professional Development Visa, designed to open up niche markets for the Australian international education industry and for organisations that provide tailored workshops for groups of professionals and government employees.

The new arrangements will allow education providers more flexible entry arrangements for clients in exchange for comprehensive sponsorship obligations and

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sanctions for breaches of visa conditions. These initiatives are intended to support the integrity of the visa regime, while providing a responsive, high quality service to Australian business.

The level of ongoing funding will be considered in the 2004-05 Budget following a review of DIMIA's business processes and costs. A provision for additional funding in the forward years has been included in the Contingency Reserve pending the outcome of the review.

See also the related revenue and capital measures titled *International Education – Professional Development Visa*.

***International Education – Student Guardian Visa***

*Expense (\$m)*

	2003-04	2004-05	2005-06	2006-07
DIMIA:	0.6	-	-	-

*Explanation*

The Government will provide \$0.6 million in 2003-04 to introduce a new student visa for guardians of particular groups of student visa holders. This visa ensures that school-aged children are able to have appropriate parental care while studying in Australia. It will also accommodate some single women who, for cultural reasons, may require guardians during their stay in Australia.

Ongoing funding will be considered in a review of DIMIA's funding requirements for 2004-05 onwards. A provision for additional funding in the forward years has been included in the Contingency Reserve pending the outcome of the review.

See also the related revenue measure titled *International Education - Student Guardian Visa*.

***International Education –working holiday maker arrangements***

*Expense (\$m)*

	2003-04	2004-05	2005-06	2006-07
DIMIA:	0.1	-	-	-

*Explanation*

The Government will provide \$0.1 million in 2003-04 to promote the aspect of the working holiday maker visa, that allows studies to be undertaken at Australian institutions, to support negotiations to expand the range of countries with which

## Section 2: Outcomes and outputs information

Australia has working holiday maker agreements, and to undertake the associated monitoring, liaison and overall management of the program.

Ongoing funding will be considered in a review of DIMIA's funding requirements for 2004-05 onwards. A provision for additional funding in the forward years has been included in the Contingency Reserve pending the outcome of the review.

### ***Iraq – reopening of an Australian office***

#### *Expense (\$m)*

	2003-04	2004-05	2005-06	2006-07
DIMIA:	0.5	0.5	0.5	0.5

#### *Explanation*

The Government has decided to re-establish Australia's diplomatic presence in Baghdad, Iraq at a cost of \$21 million over five years from 2002-03 to 2006-07. The funding will be used to meet staffing and administrative costs. An additional \$3.8 million capital funding will also be provided.

The office will include representatives from the Departments of Foreign Affairs and Trade and Immigration and Multicultural and Indigenous Affairs and the Australian Trade Commission to enable Australia to advance its commercial, immigration and humanitarian interests in post-conflict Iraq. Defence personnel will provide security at the office.

See also related capital measure titled *Iraq – reopening of an Australian office* in the Foreign Affairs and Trade Portfolio and in DIMIA.

## **Capital measures affecting Outcome 1**

### ***A Safer Australia - enhanced border protection processing systems***

#### *Capital (\$m)*

	2003-04	2004-05	2005-06	2006-07
DIMIA:	4.0	1.7	1.3	0.9

#### *Explanation*

The Government will provide \$7.9 million in capital over four years to enhance and develop systems to more accurately verify the identity of persons of concern, such as terrorists and other international criminals, thereby reducing the risk of unlawful entry to Australia. The measure includes funding for scoping the development and

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implementation of a common information technology platform to integrate DIMIA operations both within and outside Australia.

See the related expense measure titled *A Safer Australia – enhanced border protection processing systems*.

***A Safer Australia - relocation of operations in Manila***

*Capital (\$m)*

	2003-04	2004-05	2005-06	2006-07
DIMIA:	-	-	-	-

*Explanation*

The Government will provide funding of \$2.5 million in 2002-03 to DIMIA to relocate Australian Government operations in Manila. This funding will be used to meet the costs associated with the fit-out of the new premises and the termination of the lease agreement on the previous accommodation. The decision to relocate operations to a more secure environment was made due to a significant and credible terrorist threat.

***Christmas Island Permanent Immigration Reception and Processing Centre – completion of construction***

*Capital (\$m)*

	2003-04	2004-05	2005-06	2006-07
DIMIA:	-74.7	-	-	-

*Explanation*

The Government will provide additional funding of \$55.2 million over four years to the Departments of Finance and Administration (Finance) and Transport and Regional Services for the construction of the Christmas Island Permanent Immigration Reception and Processing Centre (the centre). The Government has decided the contract will be re-tendered and the project will be managed by Finance.

This will involve a capital allocation of \$184.2 million to Finance and \$7.3 million to Transport and Regional Services. The capital allocation to Finance includes a transfer of \$136.4 million from DIMIA, including a transfer of \$61.7 million in 2002-03.

The success of the Government's policy on unauthorised boat arrivals has resulted in no new unauthorised boat arrivals since December 2001. This has afforded the opportunity to review the size and scope of the proposed centre, and takes into account greater detention security and fire suppression and compliance requirements. The need for fast tracking the project is no longer necessary.

Section 2: Outcomes and outputs information

The facility will be scaled down from a 1200 person purpose-designed and built centre to an 800 place facility, with 426 purpose-designed and built places and the balance being designed to provide basic contingency capacity. The re-tendered project will involve a more traditional delivery methodology including the tender of a detailed design and a fixed price construction contract.

The funding provided to Finance will cover the costs of constructing the centre, including the costs of consultants and contractors and Finance staff managing the project. These costs are included in the capital component of the project as all managerial oversight costs are capitalised in this type of project. The Department of Transport and Regional Services has been provided with funding to construct the services infrastructure and housing for the staff who will run the centre. DIMIA will manage the centre when it is completed.

See also the related expense measure titled *Christmas Island Permanent Immigration Reception and Processing Centre – completion of construction*.

***Immigration detention onshore - review of long term strategy***

*Capital (\$m)*

	2003-04	2004-05	2005-06	2006-07
DIMIA:	5.6	-	-	-

*Explanation*

The Government will provide \$5.6 million in capital in 2003-04 to enhance fire compliance and detainee management options at the Baxter Immigration detention facility (near Port Augusta), and to support alternative detention arrangements for women and children, through the provision of an alternative detention facility near the Baxter detention facility. The alternative detention facility will be modelled on the residential housing facility trialed at Woomera over the past 18 months.

See also the related expense measure titled *Immigration detention onshore – review of long term strategy*.

### ***International Education – Professional Development Visa***

#### ***Capital (\$m)***

	2003-04	2004-05	2005-06	2006-07
DIMIA:	1.0	-	-	-

#### ***Explanation***

The Government will provide \$1.0 million in 2003-04 for the development and implementation of information technology systems, including an e-visa lodgement process, to support the introduction of the sponsored Professional Development Visa.

The new visa is designed to open up niche markets for the Australian international education industry and for organisations that provide tailored workshops for groups of professionals and government employees.

These new arrangements will allow education providers more flexible entry arrangements for clients in exchange for comprehensive sponsorship obligations and sanctions for breaches of visa conditions. These initiatives are intended to support the integrity of the visa regime, while providing a responsive, high quality service to Australian business.

See also the related revenue and expense measures titled *International Education – Professional Development Visa*.

### ***Iraq – reopening of an Australian office***

#### ***Capital (\$m)***

	2003-04	2004-05	2005-06	2006-07
DIMIA:	-	-	-	-

#### ***Explanation***

The Government has decided to re-establish Australia's diplomatic presence in Baghdad, Iraq at a cost of \$3.8 million over four years from 2003-04 to 2006-07. This funding will be used on the fit-out of the office and other minor capital expenses. An additional \$21 million expense funding will also be provided.

The office will include representatives from the Departments of Foreign Affairs and Trade and Immigration and Multicultural and Indigenous Affairs and the Australian Trade Commission to enable Australia to advance its commercial, immigration and humanitarian interests in post-conflict Iraq.

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See also the related expense measure titled *Iraq – reopening of an Australian office* in the Foreign Affairs and Trade Portfolio and in DIMIA.

## OUTCOME 1 — RESOURCING

Table 2.1.1 shows how the 2003-04 Budget 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 (the Appropriations and Other Revenue Table for the Department).

**Table 2.1.1: Total resources for Outcome 1 (\$'000)**

	Estimated actual 2002-03 \$'000	Budget estimate 2003-04 \$'000	
<b>Administered appropriations</b>			
Allowances for persons on temporary visas in the Humanitarian Program	311	130	
Contribution to the Secretariat for Inter-Governmental consultations on asylum, refugee and migration policies	136	136	
Initiatives to address the situation of displaced Afghan and Iraqi refugees	-	10,602	
International Organization for Migration Contribution	780	821	
Joint Commonwealth, State and Territory Research Program (for payment to the Australian Population, Multicultural and Immigration Research Program <sup>1</sup> )	50	50	
Offshore management of asylum seekers <sup>5</sup>	-	99,125	
Payments to Australian Red Cross Society for Asylum Seeker Assistance Scheme	10,700	9,469	
Payments under section 33 of the <i>Financial Management and Accountability Act 1997 (FMA)</i>	138	138	
Refugee, humanitarian and assisted movements - passage and associated costs	6,278	6,699	
Reintegration allowances	2,695	2,015	
Safe Haven allowances	100	100	
Special appropriation - statutory self-regulation of migration agents	3,000	4,000	
<b>Total administered appropriations</b>	<b>24,188</b>	<b>133,285</b>	(11)
Non-cash administered expenses - bad and doubtful debts	36,654	57,181	
<b>Total administered expenses</b>	<b>60,842</b>	<b>190,466</b>	

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**Table 2.1.1: Total resources for Outcome 1 (\$'000) – continued**

	Estimated actual 2002-03 \$'000	Budget estimate 2003-04 \$'000	
<b>Departmental appropriations</b>			
Output Group 1.1 - Non Humanitarian Entry and Stay	210,464	238,597	
Output Group 1.2 - Refugee and Humanitarian Entry and Stay	34,488	53,028	
Output Group 1.3 - Enforcement of Immigration Law	357,743	339,190	
Output Group 1.4 - Safe Haven <sup>3</sup>	-	-	
Output Group 1.5 - Offshore Asylum Seeker Management <sup>5</sup>	104,521	34,244	
<b>Total Output Group 1</b>	<b>707,216</b>	<b>665,059</b>	
<b>Total revenue from government (appropriations)</b>	<b>707,216</b>	<b>665,059</b>	(C1)
<b>Contributing to price of departmental outputs</b>	<b>98%</b>	<b>98%</b>	
<b>Revenue from other sources</b>			
Section 31 Revenues <sup>4</sup>	16,602	13,348	
Resources Free of Charge	862	862	
<b>Total revenue from other sources</b>	<b>17,464</b>	<b>14,210</b>	
<b>Total price from departmental outputs</b>			
(Total revenue from government and from other sources)	<b>724,680</b>	<b>679,269</b>	(E1)
<b>Total estimated resourcing for Outcome 1</b>			
(Total price of outputs and administered appropriations)	<b>748,868</b>	<b>812,554</b>	
<b>from Special Accounts (estimated payments from Special Account balances)<sup>1</sup></b>			
Australian Population Multicultural and Immigration Research Program Account - s20 FMA Act <sup>2</sup>	144	100	
<b>Total Special Account Outflows</b>	<b>144</b>	<b>100</b>	
	2002-03	2003-04	
<b>Average staffing level (number)</b>	<b>3,731</b>	<b>3,785</b>	

Note 1: Refer to Special Accounts Table 1.5 for Other Special Accounts that have cross-outcome impacts and further details of flows into and payments from Special Accounts.

Note 2: Where names of Acts have been abbreviated, the full name of the Act can be found in the Glossary.

Note 3: The Safe Haven program is funded from previous years unspent appropriation.

Note 4: It is estimated that \$3.74 million of s31 revenues for Outcome 1 will be non-recoverable and recognised as bad debts.

Note 5: Refer to Section 1 - Other significant variations for further information.

## **VARIATIONS IMPACTING OUTCOME 1 APPROPRIATION**

### **Rephasing**

Rephased appropriations from 2002-03 to 2003-04 comprise \$5.6m of 2003-04 administered appropriations. This includes:

- \$0.3 million to provide for the payment of reintegration allowances in 2003-04 that have not yet been taken up by Afghans and Non-Afghans; and
- \$5.2 million for initiatives for displaced Iraqis and Afghans in the Middle East region in 2003-04.

### **Parameter Adjustments**

The 2003-04 administered appropriations include an increase of \$0.05 million as a result of upward economic parameter adjustments.

### **Measures**

Total departmental appropriation for Outcome 1 is \$665.1 million, of which \$81.2 million relates to the 2003-04 Budget measures.

## **OUTCOME 1 — CONTRIBUTION OF OUTPUTS**

This section provides a description of the outputs DIMIA delivers to contribute to achieving outcome 1.

### **Output Group 1.1 - Non- Humanitarian Entry and Stay**

#### **Contribution to Outcome 1**

The *Non-Humanitarian Entry and Stay* output will:

- continue to implement strategies to maximise the economic and budgetary benefits from both permanent and temporary immigration by:
  - delivering the annual Migration (non-humanitarian) Program set by the Government with a high level of integrity,
  - assisting permanent and temporary migration that maximises the economic and social benefits to Australia, particularly for regional Australia,
  - ensuring that immigration can be used to fill skill shortages where appropriate,
  - continuing to implement the recommendations stemming from the review of temporary visa arrangements,
  - implementing initiatives to assist State/Territory Governments and regional authorities to attract the skilled and business migrants they need,
  - working cooperatively with other agencies and business partners,
  - continuing its focus on improving objectivity in visa requirements and implementing process improvement initiatives with the objective of improving client services and program integrity, and
  - continuing to pursue initiatives for centralised processing and lodgement of visa applications over the internet;
- support continued growth of the overseas students industry by:
  - implementing a range of measures aimed at broadening the number of countries from which overseas students apply to come to Australia,
  - fine-tuning as necessary the package of reforms to regulations in this area that were introduced 1 July 2001, and

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- 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 internet lodgement opportunities and take-up,
  - enhancing the visa processing arrangements in emerging tourism markets (eg. Approved Destination Status from China), and
  - Working Holiday Maker agreements with an expanded range of countries; and
- pursue a world leading research program on population and immigration issues. DIMIA will do this through contracted research that will include looking into the economic, budgetary, social, labour market, population and environmental impacts of immigration, the Longitudinal Survey of Migrants to Australia, and through the development of quality statistics on immigration.

**Output Group 1.1 components**

**1.1.1 Economic Entry (permanent)**

Maximise the economic and budgetary benefits from granting permanent residence visas to skilled and business migrants; address key and emerging skill shortages, particularly in regional Australia and expand business establishment and investment.

**1.1.2 Family Entry (permanent)**

Facilitate the entry of close family members of Australian citizens, permanent residents or eligible New Zealand citizens including spouses, interdependent partners, fiancé(e)s and dependent children. Provide opportunities for other family members such as parents, aged dependent relatives, carers and remaining relatives to join their relatives in Australia.

**1.1.3 Special Eligibility**

Resolve the status of people who applied for visas under the 1997 Resolution of Status (ROS) initiative which applied to certain groups allowed, on humanitarian grounds, to remain in Australia as long-term temporary residents. Develop and administer visa arrangements to enable certain people, such as former residents or people who inadvertently became unlawful non-citizens before the age of 18, who have close ties to Australia and who spent their formative years in Australia, to remain permanently. Develop and administer visa arrangements to facilitate entry of former residents who spent their formative years in Australia, or who served in Australia's armed forces.

**1.1.4 Visitors and Working Holiday Makers**

Assist the entry of genuine tourists, business, family visitors and working holiday makers whilst minimising non-return rates and contravention of visa conditions.

#### 1.1.5 Students

Develop and administer visa arrangements that will assist growth of the export of education and tourism industries through the entry to Australia of genuine full-time students.

#### 1.1.6 Temporary Residence

Temporary residence visas are designed to further Australia's economic, social, cultural and international relations in the context of a more mobile global workforce.

#### 1.1.7 Resident Return and Australian Declaratory Visas

Develop and administer visa arrangements which facilitate the re-entry of Australian permanent residents and ensure that only those people with a genuine commitment to residing in Australia, or who are contributing to Australia's well-being, retain the right to return and remain permanently in Australia. Provide documentation to facilitate the entry into Australia of Australian citizen dual nationals who have compelling reasons preventing them from travelling on an Australian passport. Provide Certificates of Evidence of Residence Status to Australian permanent residents who require evidence of their status.

### Output Group 1.2 - Refugee and Humanitarian Entry and Stay

#### **Contribution to Outcome 1**

The *Refugee and Humanitarian Entry and Stay* output will:

- meet Australia's international protection obligations and contribute to the resettlement of refugees and those in humanitarian need through the delivery of the Humanitarian Program, to a high level of integrity;
  - identifying those refugees and others in greatest need of resettlement in conjunction with the Office of the United Nations High Commissioner for Refugees (UNHCR);
- work closely with the UNHCR, International Organization for Migration (IOM) and other international agencies and countries to strengthen international cooperative efforts against people smuggling and trafficking of persons;
- continue to work for reform of the UNHCR and enhanced functioning of the international protection system to more equitably meet the protection needs of refugees, reduce incentives for secondary movement from countries of prior effective protection and provide greater support for countries of first asylum;
- continue to improve the quality and timeliness of protection visa decision making processes onshore and at offshore processing centres; and

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- review humanitarian program allocations and performance in light of reduced requirements for onshore protection visa places.

**Output Group 1.2 components**

**1.2.1 Offshore humanitarian**

Assists people in humanitarian need overseas for whom resettlement in another country is the only option and shares the responsibility for refugee protection with the international community. Through the humanitarian program the government provides resettlement for refugees and others in greatest need of this durable solution. This output provides for the delivery of the humanitarian program as set by the government in such a way as to enhance settlement outcomes.

**1.2.2 Protection Visas**

Ensures that Australia efficiently and effectively fulfils its international obligation not to return, directly or indirectly, refugees to their place of persecution. Protection visas allow for the stay in Australia of people to whom Australia owes protection obligations under the UN Convention.

**Output Group 1.3 – Enforcement of Immigration Law**

**Contribution to Outcome 1**

*Enforcement of Immigration Law* output will:

- prevent and deter unauthorised entry to Australia by working closely with overseas governments, international organisations, airlines and other agencies, and through the use of better technology and intelligence;
- enhance our ability to detect identity and document fraud and minimise its occurrence;
- protect the integrity of the border by working closely with other border agencies to maintain effective screening processes, streamlined entry of approved travellers and accurate records of people movements;
- support the integrity of Australia's visa programs by enabling staff within the Department and other agencies to identify and respond to breaches of immigration law or other irregularities;
- negotiate arrangements with relevant countries to discourage people from resorting to illegal migration, counter people smuggling, intercept illegal migrants enroute to Australia, secure readmission of asylum seekers to a country of prior protection, and return unauthorised arrivals to whom Australia does not owe a protection obligation;

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- follow-up initiatives flowing from the Ministerial conferences on combating people smuggling, trafficking in persons and related transnational crime held in Bali in February 2002 and April 2003;
- deter non-citizens from overstaying or breaching their visa conditions, through the provision of better information and advice and the imposition of prompt and significant sanctions;
- support law enforcement agencies in deterring entry of people deemed to be of high risk because of terrorism or related activities;
- develop and maintain a more flexible, long-term, detention infrastructure capacity that addresses security, amenity and care needs by:
  - providing support to the Immigration Detention Advisory Group,
  - implementing where appropriate alternative detention arrangements for women and children in line with departmental instructions, and
  - implementing new detention services contractual arrangements; and
- implement new arrangements to combat illegal workers. DIMIA will do this by, among other things, providing support and information to employers, for example through DIMIA's telephone inquiry service and employer awareness campaigns.

### **Output Group 1.3 components**

#### **1.3.1 Regulate entry and departure**

Ensures Australia's ability to provide efficient and orderly immigration processing while ensuring an effective screen against those who have no entitlement to enter the country. The Department uses leading edge technology to deliver a secure immigration processing system which is as non-intrusive as possible for genuine travellers. The process also provides accurate and timely records of people movements. The Department works in conjunction with the Australian Customs Service to provide a streamlined immigration clearance process.

#### **1.3.2 Prevent unlawful entry**

Delivers on Australia's commitment to border protection. The Department has established offshore and border operations to identify and detect people who have no entitlement to enter Australia and to prevent their entry. The Department employs strategies to detect and prevent unlawful entry through deterrence, disruption and the enforcement of law as well as engaging other countries in efforts to deal effectively with irregular flows of people.

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**1.3.3 Detection onshore**

Identifies and responds to breaches of immigration law in Australia. Compliance resources are dedicated to the location of people who have no authority to be in Australia; have stayed in Australia beyond the period specified in their visas (overstayers); or are in breach of conditions which apply to their visas (eg. illegal workers).

**1.3.4 Removals**

Gives effect to the requirement in migration legislation that non-citizens who have no basis to remain in Australia are removed. It delivers security to the Australian community through the removal or deportation of non-citizens who may be of concern to the public for reasons such as their involvement in serious criminal activity.

**1.3.5 Detention**

Provides detention of unlawful non-citizens as required under Commonwealth legislation.

**1.3.6 Litigation**

Clarifies, defends and promotes migration and citizenship law and legal policy in the Courts and the Administrative Appeals Tribunal (AAT). To improve effectiveness of departmental decision making through analysis and feedback of Court and AAT decisions and to enhance efficacy and integrity of the Government's migration and citizenship legal policy framework.

**Output Group 1.4 – Safe Haven**

To develop and maintain contingency capacity and facilitate effective management of Safe Haven arrangements.

**Output Group 1.5 – Offshore Asylum Seeker Management**

**Contribution to Outcome 1**

*Offshore Asylum Seeker Management* output ensures that persons in offshore processing centres are provided with appropriate care and accommodation, and the opportunity for any asylum claims to be considered.

**Output Group 1.5 components**

**1.5.1 – Other Countries**

Facilitates the effective management and operations of offshore processing centres in third countries.

**1.5.2 – Offshore Territories**

Facilitates the effective management and operations of processing centres in offshore territories.

## PERFORMANCE INFORMATION FOR OUTCOME 1

**Table 2.2.1: Performance information for Outcome 1**

<b>Outcome 1 - Contributing to Australia's society and its economic advancement through the lawful and orderly entry and stay of people</b>	
<b>Key Strategies</b>	<b>Effectiveness - Overall achievement of the Outcome</b>
The extent to which Australia is economically, socially and culturally enriched by migration and temporary entry.	<p>The extent to which entry of migrants results in a positive impact on living standards as measured by models of the economic impact of immigration.</p> <p>The extent of positive impact on the Commonwealth and State/Territory budgets from immigration including long term entry as measured by models of the impact of immigration on the Commonwealth and State/Territory budgets.</p> <p>The extent to which migrants participate in the labour force, are employed and help to address skill shortages as measured by:</p> <ul style="list-style-type: none"> <li>- job survey reports produced by the Department of Employment and Workplace Relations;</li> <li>- the Longitudinal Survey of Immigrants;</li> <li>- the percentage of General Points Tested Skilled Migrants with an occupation on the Migration Occupations In Demand List; and</li> <li>- ABS Labour Force survey.</li> </ul> <p>The extent to which divergence in the unemployment rates of migrants from English-speaking countries, non-English speaking countries and Australian born, are minimised.</p> <p>Extent to which visiting overseas students and tourists support sustainable growth in education and tourism service industries.</p> <p>Diversity of nationalities visaed in the Migration and Temporary Entry program.</p>

**Table 2.2.1: Performance information for Outcome 1 (continued)**

<b>Outcome 1 - Contributing to Australia's society and its economic advancement through the lawful and orderly entry and stay of people</b>	
<b>Key Strategies</b>	<b>Effectiveness - Overall achievement of the Outcome</b>
The extent to which there is adherence to Australian entry and stay requirements.	<p>Non-return rate for visitors relative to the approval rate for visitor applications.</p> <p>Proportion of visitor and other temporary entrants who apply for a protection visa.</p> <p>Ratio of the number of people located for non-compliance with temporary entry visa conditions including those refused entry at the border to the average number of temporary entrants in Australia.</p>
The extent to which public health and safety is protected through immigration screening.	The incidence of tuberculosis relative to the percentage of overseas born in the Australian population compared to the same ratio for other major developed countries.
The extent to which humanitarian migration to Australia is administered with integrity, in line with Government planning levels.	<p>Extent to which the number of humanitarian visas granted is in line with government planning levels.</p> <p>The extent to which integrity measures are in place.</p>
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.	Level of support for the international protection framework as measured by the level of Australia's contribution to international resettlement, Australia's representation in key international fora and effectiveness of implementation of domestic protection legislation.

**Table 2.2.1: Performance information for Outcome 1 (continued)**

PERFORMANCE INFORMATION FOR ADMINISTERED ITEMS	
Allowances for persons on temporary visas in the Humanitarian Program	<p>Quantity: The number assisted will depend on the number of people released into the community from Detention Centres or granted visas from Offshore Processing Centres.</p> <p>Quality: Payments are made in accordance with eligibility criteria.</p>
Contribution to the Secretariat for Inter-Governmental Consultations on Asylum, Refugee and Migration Policies	<p>Quantity: Australia's funding contribution is provided in full and on time.</p> <p>Quality: Extent to which secretariat provides effective forum for information exchange.</p>
Initiatives to address the situation of displaced Afghan and Iraqi refugees	<p>Quantity: Aid contributions paid in a timely manner and in accordance with Government priorities.</p> <p>Quality: Extent to which Australia contributes to the development and implementation of strategies by the international community to address the situation of displaced Afghans and Iraqis.</p>
International Organization for Migration - contribution	<p>Quantity: Australia's funding contribution is provided in full and on time.</p> <p>Quality: Extent to which the organisation meets member Governments' objectives.</p>
Joint Commonwealth/State Research Program for the Payment to the Australian Population, Multicultural and Immigration Research Program	<p>Quantity: 2 research projects.</p> <p>Quality: Feedback on usefulness of the research.</p>
Offshore management of asylum seekers	<p>Quantity: n/a</p> <p>Quality: Effective care is provided for asylum seekers in offshore centres and payments are made in accordance with agreements.</p>
Payments to the Australian Red Cross Society for Asylum Seeker Assistance Scheme	<p>Quantity: Those eligible to receive assistance.</p> <p>Quality: Payments are made by the Red Cross to eligible asylum seekers in accordance with contractual obligations.</p>

**Table 2.2.1: Performance information for Outcome 1 (continued)**

PERFORMANCE INFORMATION FOR ADMINISTERED ITEMS	
Payments under section 33 of the <i>Financial Management and Accountability Act 1997</i>	Quantity: n/a Quality: Payments are made in accordance with Minister for Finance and Administration decisions.
Refugee, humanitarian and assisted movements – passage and associated costs	Quantity: Up to 4,000 refugees moved to Australia. Quality: Client satisfaction with travel arrangements.
Reintegration Allowances	Quantity: Those eligible receive the allowance. Quality: Payments are made in accordance with eligibility criteria.

PERFORMANCE INFORMATION FOR DEPARTMENTAL OUTPUTS	
OUTPUT GROUP 1.1 - NON HUMANITARIAN ENTRY AND STAY	
Output 1.1.1 – Economic Entry (Permanent)	Quantity: 24,150 onshore applications (persons) finalised. 58,474 offshore applications (persons) finalised. 3,900 nomination/sponsorship applications finalised. Quality: Labour market performance of migrants improved against that of previous years. Performance against Service Standard (refer Table 2.2.1.1).

**Table 2.2.1: Performance information for Outcome 1 (continued)**

PERFORMANCE INFORMATION FOR DEPARTMENTAL OUTPUTS	
OUTPUT GROUP 1.1 - NON HUMANITARIAN ENTRY AND STAY	
Output 1.1.2 – Family Entry (Permanent)	<p>Quantity: 48,419 onshore applications (persons) finalised. 53,971 offshore applications (persons) finalised.</p> <p>Quality: 85% of first stage offshore partner cases from non-ETA countries interviewed (either face to face or over the phone). 65% of first stage offshore partner cases from ETA countries interviewed (either face to face or over the phone). 65% of first stage onshore partner cases interviewed (either face to face or over the phone). Number of cases actioned by Onshore Residence Bona Fides Units. Performance against Service Standard (refer Table 2.2.1.1).</p>
Output 1.1.3 – Special Eligibility	<p>Quantity: 940 onshore applications (persons) finalised. 175 offshore applications (persons) finalised.</p> <p>Quality: Performance against Service Standard (refer Table 2.2.1.1).</p>

**Table 2.2.1: Performance information for Outcome 1 (continued)**

PERFORMANCE INFORMATION FOR DEPARTMENTAL OUTPUTS	
OUTPUT GROUP 1.1 - NON HUMANITARIAN ENTRY AND STAY	
Output 1.1.4 – Visitors and Working Holiday Makers	<p><b>Quantity:</b> 35,700 visitor onshore applications (persons) finalised.</p> <p>721,779 visitor offshore applications (persons) finalised.</p> <p>90,054 working holiday maker offshore applications (persons) finalised.</p> <p>202 sanctions issued where there has been breach of visa and/or sponsorship conditions.</p> <p>2,907,944 ETA applications (persons) finalised.</p> <p><b>Quality:</b> Number of international event organisers assisted with entry of participants.</p> <p>Number of enquirers assisted by the Family Visitor Network.</p> <p>Percentage of visitor visa bonds refunded because visa conditions are met.</p> <p>The Approved Destination Scheme Visitors non-return rate from the Peoples Republic of China maintained at less than 1%.</p> <p>The non-return rate of visitors relative to the refusal rate continues to decline or remain low in historic terms.</p> <p>Percentage of visitors applying for protection visas after arrival remains below 0.2%.</p> <p>Take up rate of electronic working holiday maker applications for those eligible arrangement countries.</p> <p>Number of working holiday maker agreement countries.</p> <p>Percentage of onshore visitor visa extensions lodged electronically that could have been lodged that way.</p> <p>Performance against Service Standard (refer Table 2.2.1.1).</p>

**Table 2.2.1: Performance information for Outcome 1 (continued)**

PERFORMANCE INFORMATION FOR DEPARTMENTAL OUTPUTS	
OUTPUT GROUP 1.1 - NON HUMANITARIAN ENTRY AND STAY	
Output 1.1.5 – Students	<p>Quantity: 115,174 onshore applications (persons) finalised.</p> <p>118,976 offshore applications (persons) finalised.</p> <p>Quality: Approval rates compared to rates of non-compliance as measured by:</p> <ul style="list-style-type: none"> <li>- Percentage of students who apply for protection visas;</li> <li>- Percentage of students who become unlawful;</li> <li>- Percentage of students whose visas are cancelled for non-attendance or for not meeting course requirements; and</li> <li>- Percentage of students located by DIMIA Compliance.</li> </ul> <p>Percentage of onshore student applications lodged electronically.</p> <p>Percentage of offshore student applications that could be lodged electronically being lodged this way.</p> <p>Performance against Service Standard (refer Table 2.2.1.1).</p>

**Table 2.2.1: Performance information for Outcome 1 (continued)**

PERFORMANCE INFORMATION FOR DEPARTMENTAL OUTPUTS	
OUTPUT GROUP 1.1 - NON HUMANITARIAN ENTRY AND STAY	
Output 1.1.6 – Temporary Residents	<p>Quantity: 28,590 Sponsored Business (Long Stay) onshore applications (persons) finalised.</p> <p>11,969 other temporary residence onshore applications (persons) finalised.</p> <p>55,215 onshore nomination/ sponsorship applications finalised.</p> <p>17,400 Sponsored Business (Long Stay) offshore applications (persons) finalised.</p> <p>55 sanctions issued where there has been breach of visa and/or sponsorship conditions.</p> <p>44,815 other temporary residence offshore applications (persons) finalised.</p> <p>Quality: Approval rates compared to rates of non-compliance as measured by:</p> <ul style="list-style-type: none"> <li>- Percentage of temporary entrants who apply for protection visas;</li> <li>- Percentage of temporary entrants who become unlawful; and</li> <li>- Percentage of sponsors in breach of their undertakings.</li> </ul> <p>100% of 457 visa sponsors monitored for compliance with visa conditions.</p> <p>25 % of 457 visa sponsors site visited at place of employment.</p> <p>Performance against Service Standard (refer Table 2.2.1.1).</p>
Output 1.1.7 – Resident Return Visas, Australian Declaratory Visas and Certificate of Evidence of Residence Status	<p>Quantity: 65,175 onshore applications (persons) finalised.</p> <p>7,650 offshore applications (persons) finalised.</p> <p>Quality: Percentage of onshore applications lodged electronically that could have been lodged that way.</p> <p>Performance against Service Standard (refer Table 2.2.1.1).</p>
<b>Total Price of Output 1.1</b>	<b>\$246.27 million</b>

**Table 2.2.1: Performance information for Outcome 1 (continued)**

PERFORMANCE INFORMATION FOR DEPARTMENTAL OUTPUTS	
OUTPUT GROUP 1.2 - REFUGEE AND HUMANITARIAN ENTRY AND STAY	
Output 1.2.1 – Offshore Humanitarian	<p>Quantity: 39,989 applications (persons) finalised.</p> <p>Quality: 75% of applications (persons) finalised within 12 months.</p>
Output 1.2.2 – Protection Visas (Onshore)	<p>Quantity: 7,650 onshore protection (persons) finalised.</p> <p>8,980 Intervention assessment of which 5,123 are post review assessment.</p> <p>45 matters relating to complaints to and assessments for U.N. treaty bodies.</p> <p>250 (persons) in detention assisted under the Immigration Advice and Application Assistance Scheme.</p> <p>Quality: 80% of applications from applicants not in detention to be finalised within 90 days of lodgement, where there are not factors outside DIMIA'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 DIMIA's control which prevent finalisation.</p>
<b>Total Price of Output 1.2</b>	<b>\$53.34 million</b>

Section 2: Outcomes and outputs information

**Table 2.2.1: Performance information for Outcome 1 (continued)**

<b>PERFORMANCE INFORMATION FOR DEPARTMENTAL OUTPUTS</b>	
<b>OUTPUT 1.3 - ENFORCEMENT OF IMMIGRATION LAW</b>	
Output 1.3.1 – Regulate Entry and Departure	<p>Quantity: 17,759,000 passenger arrivals/ departures.</p> <p>Quality: 10,252,911 ETAS Checks and Advance Passenger Processing transactions.</p> <p>95% of all inward passengers to be processed through the Primary Line within 30 minutes of their arrival.</p> <p>Percentage of inwards passengers advance passenger processed.</p> <p>Continuous provision of a helpdesk function for airline staff and external agencies for the resolution of identity and immigration status concerns.</p>
Output 1.3.2 – Prevent Unlawful Entry	<p>Quantity: 916 persons refused entry (excluding unauthorised boat arrivals).</p> <p>100 unauthorised boat arrivals (Indonesian fishermen and stowaways).</p> <p>Quality: Proportion of arriving passengers referred at the border for reasons which could have been detected at point of embarkation against all arriving passengers referred at the border.</p> <p>Number of unauthorised arrivals detected at the border.</p> <p>Delivery within 15 working days of the end of each month of movements data acceptable to the Australian Bureau of Statistics.</p>
Output 1.3.3 – Detection Onshore	<p>Quantity: 8,150 field locations.</p> <p>7,620 self referrals.</p> <p>1,885 illegal worker warning notices.</p> <p>Quality: Percentage of compliance cases where a lawful outcome achieved within 4 weeks of location.</p> <p>Percentage of field locatees found to be working illegally.</p>

**Table 2.2.1: Performance information for Outcome 1 (continued)**

<b>PERFORMANCE INFORMATION FOR DEPARTMENTAL OUTPUTS</b>	
<b>OUTPUT 1.3 - ENFORCEMENT OF IMMIGRATION LAW</b>	
Output 1.3.3 – Detection Onshore continued	<p>Quality: Median identified period of overstay. Number of Employer Awareness visits conducted. Provision of work rights checking facilities to employers. Number of Illegal Worker Warning Notices issued to employers.</p>
Output 1.3.4 – Removals	<p>Quantity: 10,474 removals and departures. 1,226 compliance intervention cases finalised.</p> <p>Quality: Period of detention for compliance cases removed. Removals of compliance cases as a percentage of compliance detainees. Proportion of persons who are granted a Bridging Visa E for departure and who subsequently depart.</p>
Output 1.3.5 – Detention	<p>Quantity: 175,200 unauthorised boat arrival detainee days. 214,211 non-boat detainee days in Immigration Detention Centres and other State facilities.</p> <p>Quality: Memoranda of Understanding with relevant State authorities completed, including education, police, corrections, child welfare and health issues.  Manage the delivery of detention services in accordance with the Immigration Detention Standards and other contractual requirements, with any breaches addressed.  All unaccompanied minors and women and children assessed against relevant instructions for alternative detention arrangements.  All cases for people in detention reviewed regularly to ensure progress of relevant processes.</p>
Output 1.3.6 – Litigation	<p>Quantity: 1,800 matters resolved.</p> <p>Quantity: Percentage of matters resolved in the Minister's favour. 90% of timetables and directions imposed by the courts will be met within the extension period agreed by the Court.</p>
<b>Total Price of Output 1.3</b>	<b>\$345.41 million</b>

Section 2: Outcomes and outputs information

**Table 2.2.1: Performance information for Outcome 1 (continued)**

PERFORMANCE INFORMATION FOR DEPARTMENTAL OUTPUTS	
OUTPUT GROUP 1.5 - OFFSHORE ASYLUM SEEKER MANAGEMENT	
Output 1.5.1 – Other Countries	<p>Quantity: n/a</p> <p>Quality: Effective support is provided to allow persons in offshore processing centres to be appropriately accommodated, cared for and given the opportunity for any asylum claims to be considered.</p>
Output 1.5.2 – Offshore Territories	<p>Quantity: n/a</p> <p>Quality: Persons in offshore territories provided with appropriate accommodation, cared for and given the opportunity for any asylum claims to be considered.</p>
<b>Total Price of Output 1.5</b>	<b>\$34.24 million</b>

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**Table 2.2.1.1: Service Standards**

<b>OUTPUT 1.1.1: ECONOMIC ENTRY (Permanent)</b>				
	<i>Onshore</i>		<i>Offshore</i>	
	<i>Low Risk</i>	<i>High Risk (1)</i>	<i>Low Risk</i>	<i>High Risk (1)</i>
<b>Labour Agreement / Employer Nomination / Regional Sponsored Migration</b>				
Median Processing Time	3 months	4 months	3 months	4 months
75 Percentile Processing Time	6 months	8 months	6 months	8 months
<b>Business Skills</b>				
Median Processing Time	6 months	12 months	6 months	12 months
75 Percentile Processing Time	9 months	15 months	9 months	15 months
<b>New Independent / Skilled Australian Sponsored</b>				
Median Processing Time	4 months	4 months	9 months	12 months
75 Percentile Processing Time	6 months	6 months	12 months	15 months

<b>OUTPUT 1.1.2: FAMILY ENTRY (Permanent)</b>				
	<i>Onshore</i>		<i>Offshore</i>	
	<i>Low Risk</i>	<i>High Risk (1)</i>	<i>Low Risk</i>	<i>High Risk (1)</i>
<b>Spouse / Interdependent (Temporary)</b>				
Median Processing Time	3 months	4 months	4 months	7 months
75 Percentile Processing Time	6 months	8 months	6 months	12 months
<b>Prospective Spouse</b>				
Median Processing Time	na (2)	na (2)	4 months	7 months
75 Percentile Processing Time			6 months	11 months
<b>Spouse / Interdependent (Permanent)</b>				
Median Processing Time	3 months	3.5 months	na (3)	na (3)
75 Percentile Processing Time	7 months	9 months		
<b>Child</b>				
Median Processing Time	3 months	3 months	2 months	4.5 months
75 Percentile Processing Time	6 months	7 months	3 months	10 months

<b>OUTPUT 1.1.3: SPECIAL ELIGIBILITY</b>				
	<i>Onshore</i>		<i>Offshore</i>	
	<i>Low Risk</i>	<i>High Risk (1)</i>	<i>Low Risk</i>	<i>High Risk (1)</i>
<b>Other Special Eligibility</b>				
Median Processing Time	6 months	9 months	9 months	12 months
75 Percentile Processing Time	9 months	13 months	15 months	18 months

Notes:

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

(2) Not applied for in Australia.

(3) Numbers of permanent visa applicants who have held a temporary visa for two years are too small for Median Processing Time to be statistically significant.

The Median and 75 Percentile Processing Times are from application to finalisation.

All permanent entry service standards may vary according to the number of places available in the Migration Program.

Applications processed in Taipei are not reflected in the applications (persons) finalised quantities.

Section 2: Outcomes and outputs information

**Table 2.2.1.1: Service Standards (continued)**

<b>OUTPUT 1.1.4: VISITORS AND WORKING HOLIDAY MAKERS</b>				
	<i>Onshore</i>		<i>Offshore</i>	
	<i>Low Risk</i>	<i>High Risk (1)</i>	<i>Low Risk</i>	<i>High Risk (1)</i>
<b>Sponsored Visitors</b>				
Median Processing Time	na (2)	na (2)	na (3)	1 month
75 Percentile Processing Time				1.5 months
<b>Non-Sponsored Visitors – Short Stay</b>				
Median Processing Time	1 day	1 day	1 day	0.5 month
75 Percentile Processing Time	1 day	1 week	1 day	1 month
<b>Non-Sponsored Visitors – Long Stay</b>				
Median Processing Time	1 day	1 day	1 day	1 month
75 Percentile Processing Time	1 day	1 month	1 day	1.5 months
<b>Business Visitors</b>				
Median Processing Time	na (2)	na (2)	1 day	0.5 month
75 Percentile Processing Time			1 day	1 month
<b>Working Holiday Makers</b>				
Median Processing Time	na (2)	na (2)	1 day	na (4)
75 Percentile Processing Time			1 day	

<b>OUTPUT 1.1.5: STUDENTS</b>				
	<i>Onshore</i>		<i>Offshore</i>	
	<i>Assessment Level 1 / 2</i>	<i>Assessment Level 3/4</i>	<i>Assessment Level 1 / 2</i>	<i>Assessment Level 3/4</i>
<b>Students</b>				
Median Processing Time	1 week	0.5 month	1 week	2 months
75 Percentile Processing Time	0.5 month	1 month	0.5 month	3 months

<b>OUTPUT 1.1.6: TEMPORARY RESIDENCE</b>				
	<i>Onshore</i>		<i>Offshore</i>	
	<i>Low Risk</i>	<i>High Risk (1)</i>	<i>Low Risk</i>	<i>High Risk (1)</i>
<b>Long Stay Business &amp; Other Sponsored Temporary Residence (5)</b>				
Median Processing Time	1 month	2 months	1 month	2 months
75 Percentile Processing Time	3 months	5.5 months	3 months	5.5 months

Notes:

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

(2) Not applied for in Australia.

(3) ETA is available to applicants from Low Risk nations.

(4) No Working Holiday Maker Agreements in place with High Risk nations.

(5) Service standard excludes sponsorship and nomination processing.

The Median and 75 Percentile Processing Times are from application to finalisation.

Applications processed in Taipei are not reflected in the applications (persons) finalised quantities.

**Table 2.2.1.1: Service Standards (continued)**

<b>OUTPUT 1.1.7: RRVs, ADVs and EVIDENCE OF RESIDENCE STATUS</b>		
	<i>Onshore</i>	<i>Offshore</i>
<b>RRV, ADV and Certificate of Evidence of Residence Status</b>		
Median Processing Time	1 day	1 day
75 Percentile Processing Time	1 day	2 weeks

Notes:

Applications processed in Taipei are not reflected in the applications (persons) finalised quantities.

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

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

Administered expense items are major contributors to the effectiveness of this outcome. The Adult Migrant English Program (AMEP) 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 (TIS) has a significant component of non-budget receipts.

**Expense measures affecting Outcome 2<sup>1</sup>**

***Community Settlement Services Scheme – update on funding***

*Expense (\$m)*

	2003-04	2004-05	2005-06	2006-07
DIMIA:	0.9	-	-	-

*Explanation*

The Government will provide additional funding of \$0.9 million in 2003-04 for the Community Settlement Services Scheme (CSSS). The CSSS provides grants to community-based organisations to assist migrants and refugees to settle and participate equitably in Australia.

This measure will maintain annual funding for the scheme at \$18 million. The additional funding will enable the CSSS to give priority to the needs of emerging communities while continuing to provide support to more established community groups.

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<sup>1</sup> This relates to measures disclosed in the 2003-04 budget context (that is, measures agreed since the *Mid-Year Economic and Fiscal Outlook* (MYEFO)).

**Department of Immigration and Multicultural and Indigenous Affairs  
– review of funding arrangements**

*Expense (\$m)*

	2003-04	2004-05	2005-06	2006-07
DIMIA:	97.8	-	-	-

*Explanation*

The Government has agreed to provide additional resourcing of \$97.8 million in 2003-04 to meet operational requirements of DIMIA. As a result of changes to Government policy and to DIMIA's operating environment such as the dramatic reduction in unauthorised boat arrivals, and the changed international security environment, the Purchasing Agreement no longer provides an appropriate basis for determining DIMIA's resource requirements, and resourcing was not sufficient to meet expenses. The additional funding also allows for more comprehensive processing and checking of visa applicants and arrivals, the reassessment of expired Temporary Protection Visas, additional costs of Integrated Humanitarian Settlement Services, increased costs in visa processing, including offshore humanitarian processing, and costs of removal and detention of unauthorised arrivals.

This measure is an interim arrangement pending the outcome of a comprehensive review of DIMIA's business processes and costs to be undertaken during 2003-04. The review will examine the extent to which the business environment in which DIMIA operates is changed by the heightened security environment and the Government's continuing commitment to policies that maintain the integrity of Australia's borders. The review will also examine whether there are any efficiencies that can be achieved.

The outcome from the review and DIMIA's resourcing requirements beyond 2003-04 will be considered in the 2004-05 Budget. A provision for additional funding in the forward years has been included in the Contingency Reserve pending the outcome of the review.

This measure also impacts Outcomes 1 and 3.

***Multicultural policy development and implementation – extension of funding***

Expense (\$m)

	2003-04	2004-05	2005-06	2006-07
DIMIA:	1.1	1.1	1.1	-

***Explanation***

The Government will provide \$3.3 million over three years to reaffirm its commitment to multiculturalism with the release of the new policy statement *Multicultural Australia – United in Diversity*. The policy is built on four principles of Responsibility, Respect, Fairness and Benefits. This measure provides funding to implement the policy and to support the continued work of the Council for Multicultural Australia.

## OUTCOME 2 — RESOURCING

Table 2.1.2 shows how the 2003-04 Budget 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 **C1**, **E1** And **I1** show the links back to Table 1.1 (the Appropriations and Other Revenue Table for the Department).

**Table 2.1.2: Total resources for Outcome 2 (\$'000)**

	Estimated actual 2002-03 \$'000	Budget estimate 2003-04 \$'000	
<b>Administered appropriations<sup>1</sup></b>			
Adult Migrant English Program	99,522	114,345	
Assistance for Former Child Migrants	1,225	1,125	
Grants for Living in Harmony	1,949	1,469	
Grants for migrant community services	26,607	27,132	
Multicultural Affairs	350	350	
National Accreditation Authority for Translators and Interpreters Limited - Contribution	429	441	
Supervision and welfare support for unaccompanied humanitarian minors (SPP <sup>2</sup> Bill 2)	1,139	1,823	
<b>Total administered appropriations</b>	<b>131,221</b>	<b>146,685</b>	(I1)
<b>Departmental appropriations</b>			
Output 2.1 - Settlement Services	53,898	69,555	
Output 2.2 - Translating and Interpreting Services	11,294	9,672	
Output 2.3 - Australian Citizenship	21,441	20,801	
Output 2.4 - Appreciation of Cultural Diversity	13,067	13,018	
<b>Total Output Group 2</b>	<b>99,700</b>	<b>113,046</b>	
<b>Total revenue from government (appropriations)</b>	<b>99,700</b>	<b>113,046</b>	(C1)
<b>Contributing to price of departmental outputs</b>	<b>88%</b>	<b>90%</b>	
<b>Revenue from other sources</b>			
Section 31 Revenues	13,329	13,033	
Resources Free of Charge	176	176	
<b>Total revenue from other sources</b>	<b>13,505</b>	<b>13,209</b>	
<b>Total price from departmental outputs</b> (Total revenue from government and from other sources)	<b>113,205</b>	<b>126,255</b>	(E1)
<b>Total estimated resourcing for Outcome 2</b> (Total price of outputs and administered appropriations)	<b>244,426</b>	<b>272,940</b>	
	2002-03	2003-04	
<b>Average staffing level (number)</b>	<b>721</b>	<b>731</b>	

Note 1: Please refer to Special Accounts Table 1.5 for cross-outcome special accounts and further details of flows into and payments from Special Accounts.

Note 2: Specific Purpose Payment.

## VARIATIONS IMPACTING OUTCOME 2 APPROPRIATION

### Rephrasing

Total administered appropriation for 2003-04 is \$146.7 million, of which \$0.2 million has been rephased from 2002-03 for the Grants for Migrant Community Services program. The amount includes the unexpended amount committed by the government and announced in the 2002-03 Budget measure titled *Settlement services for migrants and humanitarian entrants*. The measure provided for supplementary funding for 2002-03. The unexpended amount is to cover resources committed to Community Settlement Services Scheme (CSSS) organisations for the last quarter of the CSSS funding year (July to September).

### Parameter Adjustments

The 2003-04 administered appropriations include an increase of \$0.1million as a result of upward economic parameter adjustments.

### Measures

Total appropriation for departmental Outcome 2 is \$113.0 million, of which \$18.4 million relates to expense measures comprising

- \$1.1 million for *Multicultural policy development and implementation – extension of funding*; and
- \$17.3 million for *Department of Immigration and Multicultural and Indigenous Affairs - review of funding arrangements*.

Outcome 2 administered appropriations for 2003-04 includes funding of \$1.0 million associated with expense measure titled *Community Settlement Services Scheme – update on funding*.

## **OUTCOME 2 — CONTRIBUTION OF OUTPUTS**

This section provides a description of the outputs DIMIA delivers to contribute to achieving outcome 2.

### **Output Group 2.1 – Settlement Services**

#### **Contribution to Outcome 2**

The *Settlement Services* output will:

- work to ensure that our settlement planning and information, support for community organisations and language services are effective in enabling full participation by migrants in Australia’s economic and social life through:
  - working closely with the Refugee Resettlement Advisory Council (RRAC),
  - working with States, Territories and Local Government to improve service planning and integration under the National Integrated Settlement Strategy,
  - effectively managing new five year contracts for the delivery of tuition and associated services under the Adult Migration English Program (AMEP) to maximise client participation and English language and settlement outcomes, and
  - managing the further development and implementation of directions proposed in the Government’s response to the Settlement Services Review, in consultation with the community sector and mainstream service provision agencies;
- support humanitarian entrants by effectively managing the Integrated Humanitarian Settlement Strategy (IHSS) under competitive contractual arrangements; and
- work closely with the National Accreditation Authority for Translators and Interpreters (NAATI) to ensure the maintenance of a pool of qualified and competent translators and interpreters as required to meet aspects of the Government’s *Charter of Public Service in a Culturally Diverse Society*.

#### **Output Group 2.1 components**

##### **2.1.1 Settlement planning and information delivery**

Provides a planning framework for the delivery of settlement services and information for recently arrived migrants and humanitarian entrants which complement the services governments direct to all Australian residents. It also supports provision of

information to assist service providers across the three levels of government to plan to meet the needs of newly arrived migrants and humanitarian entrants.

#### 2.1.2 Humanitarian Settlement Services

Provides settlement services to refugees and humanitarian entrants under the IHSS. It supports the provision of initial settlement services to newly arrived refugee and humanitarian entrants who are admitted under the Humanitarian Program.

#### 2.1.3 Support for community services

Supports the delivery of settlement services to the migrant community through the administration of community grants. This includes service agreements with organisations funded under the CSSS and through core funding to Migrant Resource Centres (MRCs) and Migrant Service Agencies (MSAs).

#### 2.1.4 AMEP Administration

Supports the administered item the AMEP, administered by the Department through major AMEP contracts for tuition and ancillary services. It also ensures the AMEP contract management regime accords with 'best practice' in Commonwealth contracts management.

### Output Group 2.2 – Translating and Interpreting Services

#### **Contribution to Outcome 2**

The *Translating and Interpreting Services* output will:

- continue the move to a business-like national Translating and Interpreting Services (TIS) to provide the means of communication essential to a culturally and linguistically diverse society;
- work to achieve better value for money and more equitable distribution of fee-free interpreting services; and
- improve the TIS through a continuing focus on the achievement of new service standards.

#### **Output Group 2.2 components**

##### 2.2.1 Document Translating

Provides newly-arrived migrants/refugees with fee-free translations of settlement-related personal documents. TIS undertakes translations of personal documents such as birth and marriage certificates, drivers' licences, educational and trade/professional qualifications.

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**2.2.2 Telephone interpreting**

Provides for a national 24 hour a day, seven days a week telephone interpreting service to enable accessible, quality communication, between English and migrant languages to individuals (migrants and others) and to government and non-government service deliverers.

**2.2.3 On-site interpreting**

TIS arranges for an interpreter to go to a specified location where the client requires face-to-face interpreting.

**Output Group 2.3 – Australian Citizenship**

**Contribution to Outcome 2**

The *Australian Citizenship* output will:

- encourage the community to value citizenship by ongoing promotion of its value by:
  - continuing to implement the Government's response to the Australian Citizenship Council Report, *Australian Citizenship for a New Century*,
  - implementing an ongoing program to promote the acquisition of Australian citizenship, and
  - continuing assessment of citizenship processing for improved performance standards.

**Output Group 2.3 components**

**2.3.1 Decisions on citizenship status**

Provides for the administration of the *Australian Citizenship Act 1948* and its regulations. In particular, through decisions on applications for grant of citizenship; other decisions under the legislation, including citizenship by descent and loss of citizenship; management of conferral of citizenship; and provision of citizenship information services.

**2.3.2 Promotion of the value of Australian Citizenship**

Covers promotion of the value of Australian Citizenship and policy and law on Australian Citizenship.

## Output Group 2.4 – Appreciation of Cultural Diversity

### Contribution to Outcome 2

The Appreciation of Cultural Diversity output will:

- work to enhance the role of cultural diversity as a unifying force in Australian society, including through implementation of the Government's policy, *Multicultural Australia: United in Diversity*, updating the 1999 *New Agenda for Multicultural Australia*;
- identify issues affecting community relations and ensure that the *Living in Harmony* initiative promotes community harmony and addresses racism;
- work in partnership with other government agencies and the business sector and community groups to take advantage of our diversity and to make services more responsive to Australia's diverse population;
- produce an Access and Equity manual;
- develop a productive diversity communication and promotion strategy;
- implement a pilot project to develop a tool to assist businesses to make better use of regional migration to fill skill shortages;
- develop an information booklet to assist business migrants in establishing businesses soon after arrival; and
- develop and disseminate a number of business tools and productive diversity case studies.

### Output 2.4 components

#### 2.4.1 Appreciation of cultural diversity

As above.

## PERFORMANCE INFORMATION FOR OUTCOME 2

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

<b>Outcome 2 - A society which values Australian Citizenship, appreciates cultural diversity and enables migrants to participate equitably</b>	
<b>Key Strategies</b>	<b>Effectiveness - Overall achievement of the Outcome</b>
Extent to which settlement planning arrangements and services equip eligible migrants and humanitarian settlers to participate in society.	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.	Level of satisfaction with settlement services among eligible refugees, humanitarian settlers and community groups who work closely with these people.

**Table 2.2.2: Performance information for Outcome 2 (continued)**

<b>Outcome 2 - A society which values Australian Citizenship, appreciates cultural diversity and enables migrants to participate equitably</b>	
<b>Key Strategies</b>	<b>Effectiveness - Overall achievement of the Outcome</b>
Extent to which Australian Citizenship is valued.	Australian Citizenship rate of overseas born. Level of community awareness of Australian Citizenship.
Extent to which Australians appreciate cultural diversity.	<p>Level of awareness and response by stakeholders to:</p> <ul style="list-style-type: none"> <li>- the <i>Living in Harmony</i> initiative;</li> <li>- the <i>Multicultural Australia: United in Diversity</i> policy and its implementation; and</li> <li>- the work by the Council for Multicultural Australia.</li> </ul> <p>Extent to which, within the <i>Living in Harmony</i> initiative, local issues can inform national action and vice versa.</p> <p>Level of interest in productive diversity by the private sector and education institutions.</p> <p>Level of application by the public sector of the principles of the Charter of Public Service in a Culturally Diverse Society.</p> <p>Extent to which Access and Equity and productive diversity strategies are integrated in the public and private sectors.</p> <p>Extent to which significant community relations issues are successfully managed with community and other government jurisdictions.</p> <p>Extent to which the Council of Multicultural Australia contributes to the implementation of the <i>Multicultural Australia: United in Diversity</i> policy, particularly in relation to achieving harmonious community relations and productive diversity outcomes.</p>

**Table 2.2.2: Performance information for Outcome 2 (continued)**

PERFORMANCE INFORMATION FOR ADMINISTERED ITEMS	
Adult Migrant English Program – Tuition, accommodation and related expenses	<p>Quantity: Tuition to 38,800 clients.</p> <p>Quality: The estimated 16,300 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:                      CSWE Certificate 1 - 39%                      CSWE Certificate 2 - 25%                      CSWE Certificate 3 - 22%                      A further 14 % are expected to receive a Record of Achievement.</p>
Grants for Living in Harmony	<p>Quantity: 102 Service Agreements.</p> <p>Quality: As specified in service agreements with grant recipients.</p>
Grants for migrant community services	<p>Quantity: 363 Service Agreements.</p> <p>Quality: As specified in service agreements with Migrant Resource Centres (MRCs) and Migrant Service Agencies (MSAs) funded work programs.</p>
Multicultural Affairs (Grant to Federation of Ethnic Communities Councils of Australia (FECCA))	<p>Quantity: 1 Grant.</p> <p>Quality: As specified in the contract (which includes a detailed workplan).</p>
National Accreditation Authority for Translators and Interpreters (NAATI) Ltd - Contribution	<p>Quantity: As specified in the NAATI Business Plan 2000-04 and the Funding Agreement between NAATI and the Commonwealth, State and Territory Governments.</p> <p>Quality: As specified in the NAATI Business Plan 2000-04 and the Funding Agreement between NAATI and the Commonwealth, State and Territory Governments.</p>

Section 2: Outcomes and outputs information

**Table 2.2.2: Performance information for Outcome 2 (continued)**

PERFORMANCE INFORMATION FOR ADMINISTERED ITEMS	
Welfare of humanitarian minors without parents in Australia	<p>Quantity: Offshore - small number on advice from UNHCR.</p> <p>Onshore - numbers assessed as in need of protection.</p> <p>Quality: Appropriate guardianship, monitoring and settlement support arrangements are in place for all unaccompanied humanitarian minors.</p>
PERFORMANCE INFORMATION FOR DEPARTMENTAL OUTPUTS	
OUTPUT GROUP 2.1 - SETTLEMENT SERVICES	
Output 2.1.1 – Settlement Planning and Information Delivery	<p>Quantity: Annual Report to Ministerial Council covering State/Territory Settlement Planning Committees.</p> <p>Quality: Satisfaction of Ministerial Council and Stakeholders.</p>
Output 2.1.2 – Humanitarian Settlement Services	<p>Quantity: 7,885 offshore Humanitarian Program entrants assisted.</p> <p>Quality: 75% or more of clients satisfied as measured through client feedback.</p>
Output 2.1.3 – Support for Community Services	<p>Quantity: Core funding to 31 MRC/MSA grants and 363 funded work programs administered.</p> <p>Quality: Service agreement and work programs fulfilled and/or specific breaches addressed.</p>
Output 2.1.4 – AMEP Administration	<p>Quantity: 22 major AMEP related contracts administered.</p> <p>Quality: Fulfilment of contract requirements or breaches addressed.</p>
Output 2.1.5 – Fee-free Translating and Interpreting Services	<p>Quantity: 17,100 document translations purchased.</p> <p>86,000 telephone interpreting services purchased.</p> <p>23,000 on-site interpreting visits purchased.</p> <p>Quality: Level of satisfaction of eligible clients with fee-free language services delivered.</p>
<b>Total Price of Output 2.1</b>	<b>\$69.85 million</b>

**Table 2.2.2: Performance information for Outcome 2 (continued)**

<b>PERFORMANCE INFORMATION FOR DEPARTMENTAL OUTPUTS</b>	
<b>OUTPUT GROUP 2.2 - TRANSLATING AND INTERPRETING SERVICES</b>	
Output 2.2.1 – Document Translating	<p>Quantity: 17,100 documents translated.</p> <p>Quality: 90% of fee-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>
Output 2.2.2 – Telephone Interpreting	<p>Quantity: 290,000 telephone interpreting calls.</p> <p>Quality: 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>85% of interpreter jobs will be done by a NAATI accredited/ recognised interpreter.</p>
Output 2.2.3 – On-site Interpreting	<p>Quantity: 78,000 on-site interpreting visits.</p> <p>Quality: 85% of requests for an on-site interpreter will result in a confirmed appointment within 3 working days.</p> <p>85% of interpreter jobs will be done by a NAATI accredited/ recognised interpreter.</p>
<b>Total Price of Output 2.2</b>	<b>\$22.37 million</b>

**Table 2.2.2: Performance information for Outcome 2 (continued)**

PERFORMANCE INFORMATION FOR DEPARTMENTAL OUTPUTS	
OUTPUT GROUP 2.3 - AUSTRALIAN CITIZENSHIP	
Output 2.3.1 – Decisions on Citizenship Status	<p>Quantity: 93,401 decisions (persons) on citizenship status made, including 73,000 applications (persons) for grant finalised.</p> <p>Quality: Less than 1% of negative decisions overturned at Review Tribunal.</p> <p>35% of grant applications finalised on the day of lodgement, and 90% within 90 days of lodgement.</p>
Output 2.3.2 – Promotion of the Value of Australian Citizenship	<p>Quantity: Agreed initiatives arising from Government response to the Australian Citizenship Council Report actioned on time and within budget.</p> <p>Quality: Satisfaction of Minister and other key stakeholders with implementation of agreed initiatives in the Government's response to the Australian Citizenship Council Report and a positive response from the community to citizenship promotion initiatives.</p>
<b>Total Price of Output 2.3</b>	<b>\$20.93 million</b>

**Table 2.2.2: Performance information for Outcome 2 (continued)**

PERFORMANCE INFORMATION FOR DEPARTMENTAL OUTPUTS	
OUTPUT 2.4 - APPRECIATION OF CULTURAL DIVERSITY	
Output 2.4.1 – Appreciating Cultural Diversity	<p><b>Quantity:</b> Policy submissions and reports provided to Minister and Council for Multicultural Australia as required.</p> <p>102 grants, 6 partnerships, and 20 projects managed.</p> <p>Liaison maintained with approximately 4,500 community organisations and individuals nationally (more intensive liaison maintained with over 2,000 community organisations and individuals).</p> <p>An annual Access and Equity Charter Report.</p> <p>Production of an Access and Equity manual.</p> <p>Development of an information booklet to assist business migrants in establishing businesses soon after arrival.</p> <p>Development and dissemination of a number of business tools and productive diversity case studies.</p> <p><b>Quality:</b> Satisfaction of Minister with:</p> <ul style="list-style-type: none"> <li>- provision of policy advice and implementation of the <i>Multicultural Australia: United in Diversity</i> policy;</li> <li>- promotion of community harmony through the <i>Living in Harmony</i> initiative;</li> <li>- management of community relations;</li> <li>- extent to which departments and agencies meet performance indicators as outlined in the Performance Management Framework for Access and Equity and reported in the 2003 Access and Equity annual report;</li> <li>- extent to which the private sector implement diversity management initiatives; and</li> <li>- assistance provided by the Council of Multicultural Australia in the implementation of the <i>Multicultural Australia: United in Diversity</i> policy, particularly regarding community relations and productive diversity issues.</li> </ul>
<b>Total Price of Output 2.4</b>	<b>\$13.10 million</b>

**OUTCOME 3 — SOUND AND WELL-COORDINATED POLICIES, PROGRAMS AND DECISION-MAKING PROCESSES IN RELATION TO INDIGENOUS AFFAIRS AND RECONCILIATION**

This outcome relates to the delivery of sound and well-coordinated policies, programs and decision-making processes in relation to Indigenous affairs and reconciliation.

The significant administrative expenses under this outcome are for providing advice on major and emerging issues in relation to reconciliation, the social and economic position of Indigenous people in Australia, land and resource matters, litigation involving the Commonwealth and international Indigenous matters.

**Expense measures affecting Outcome 3<sup>2</sup>**

***Department of Immigration and Multicultural and Indigenous Affairs – review of funding arrangements***

*Expense (\$m)*

	2003-04	2004-05	2005-06	2006-07
DIMIA:	97.8	-	-	-

*Explanation*

The Government has agreed to provide additional resourcing of \$97.8 million in 2003-04 to meet operational requirements of DIMIA. As a result of changes to Government policy and to DIMIA’s operating environment such as the dramatic reduction in unauthorised boat arrivals, and the changed international security environment, the Purchasing Agreement no longer provides an appropriate basis for determining DIMIA’s resource requirements, and resourcing was not sufficient to meet expenses. The additional funding also allows for more comprehensive processing and checking of visa applicants and arrivals, the reassessment of expired Temporary Protection Visas, additional costs of Integrated Humanitarian Settlement Services, increased costs in visa processing, including offshore humanitarian processing, and costs of removal and detention of unauthorised arrivals.

This measure is an interim arrangement pending the outcome of a comprehensive review of DIMIA’s business processes and costs to be undertaken during 2003-04. The review will examine the extent to which the business environment in which DIMIA operates is changed by the heightened security environment and the Government’s

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<sup>2</sup> This relates to measures disclosed in the 2003-04 budget context (that is, measures agreed since the *Mid-Year Economic and Fiscal Outlook* (MYEFO)).

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continuing commitment to policies that maintain the integrity of Australia's borders. The review will also examine whether there are any efficiencies that can be achieved.

The outcome from the review and DIMIA's resourcing requirements beyond 2003-04 will be considered in the 2004-05 Budget. A provision for additional funding in the forward years has been included in the Contingency Reserve pending the outcome of the review.

This measure also impacts Outcomes 1 and 2.

***Cross-portfolio Indigenous flexible funding arrangements***

*Expense (\$m)*

	2003-04	2004-05	2005-06	2006-07
DIMIA:	3.0	3.0	-	-

*Explanation*

The Government has agreed to provide \$3 million to DIMIA in 2003-04 and 2004-05, fully offset by savings in a number of other agencies, for a two-year trial of a small flexible pool of funding for the provision of services to Indigenous communities. The trial will be conducted within the Council of Australian Government (COAG) Indigenous trial regions that were agreed in April 2002.

The trial will allow a more flexible, coordinated and responsive approach to the needs of Indigenous communities within the trial regions. This measure will provide services in remote communities that cross portfolio lines such as ensuring children have access to transport to school, by-passing the need for the community to source funding through multiple education, regional and transport programs. The trial will also play a key facilitating role in bringing community representatives together to meet and help ensure support for community initiatives that might otherwise not go ahead.

***Reconciliation Place - stage two***

*Expense (\$m)*

	2003-04	2004-05	2005-06	2006-07
DIMIA:	1.1	-	-	-

*Explanation*

The Government will provide \$1.1 million in 2003-04 to fulfil its commitment to further develop Reconciliation Place. This commitment was given by the Prime Minister in July 2002 at the opening of stage one and involves funding artworks to complete stage two of the development. This important site on the shores of Lake Burley Griffin in the

National Capital encourages national reflection and represents a public symbol of the nation's commitment to reconciliation between Indigenous and other Australians. A particular theme of the artworks will be the experiences of separated children and Indigenous leadership.

### **OUTCOME 3 — RESOURCING**

Table 2.1.3 shows how the 2003-04 Budget 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 (the Appropriations and Other Revenue Table for the Department).

**Table 2.1.3: Total resources for Outcome 3 (\$'000)**

	Estimated actual 2002-03 \$'000	Budget estimate 2003-04 \$'000	
<b>Administered appropriations<sup>1</sup></b>			
Cross portfolio Indigenous flexible funding arrangements	-	3,000	
Indigenous affairs litigation	2,400	1,500	
Reconciliation Place - completion of stage two	-	1,054	
<b>Total administered appropriations</b>	<b>2,400</b>	<b>5,554</b>	(I1)
<b>Departmental appropriations</b>			
Output 3.1 Indigenous Policy	3,344	3,343	
<b>Total Output Group 3</b>	<b>3,344</b>	<b>3,343</b>	
<b>Total revenue from government (appropriations)</b>	<b>3,344</b>	<b>3,343</b>	(C1)
<b>Contributing to price of departmental outputs</b>	<b>98%</b>	<b>99%</b>	
<b>Revenue from other sources</b>			
Section 31 Revenues	49	31	
Resources Free of Charge	5	5	
<b>Total revenue from other sources</b>	<b>54</b>	<b>36</b>	
<b>Total price from departmental outputs</b>			
(Total revenue from government and from other sources)	<b>3,398</b>	<b>3,379</b>	(E1)
<b>Total estimated resourcing for Outcome 3</b>			
(Total price of outputs and administered appropriations)	<b>5,798</b>	<b>8,933</b>	
	2002-03	2003-04	
<b>Average staffing level (number)</b>	<b>36</b>	<b>36</b>	

Note 1: Special Accounts inflows and outflows relating to this outcome are shown in Table 1.5 Special Accounts.

## VARIATIONS IMPACTING OUTCOME 3 APPROPRIATION

### Measures

Total appropriation for departmental Outcome 3 is \$3.3 million, of which \$0.03 million relates to expense measure *Department of Immigration and Multicultural and Indigenous Affairs - review of funding arrangements*.

Total appropriation for administered Outcome 3 is \$5.6 million, of which \$4.1 million relates to expense measures comprising \$3.0 million for *Cross-portfolio Indigenous flexible funding arrangements* and \$1.1 million for *Reconciliation Place - stage two*.

## **OUTCOME 3 — CONTRIBUTION OF OUTPUTS**

This section will provide a description of the outputs DIMIA delivers to contribute to achieving Outcome 3.

### **Output Group 3.1 – Indigenous Policy**

#### **Contribution to Outcome 3**

- The *Indigenous policy* output is achieved through the provision of advice to the Minister for Immigration and Multicultural and Indigenous Affairs and by the Office of Aboriginal and Torres Strait Islander Affairs being actively involved in policy development processes, evaluation analysis conducted by other Commonwealth agencies. By these means, the Indigenous policy output will:
  - continue to address disadvantage to help ensure Indigenous Australians are able to participate fully in the nation’s social and economic life by:
    - actively pursuing implementation of the Council of Australian Governments’ reconciliation framework,
    - identifying gaps in services, and developing and encouraging the adoption of measurable, outcomes focused policies to address the underlying causes of Indigenous disadvantage,
    - placing emphasis on policies designed to maximise the well-being of Indigenous people, and to meet their educational, employment, health, housing, law and justice needs in a cohesive and integrated manner,
    - monitoring the performance of Government programs, whether mainstream or Indigenous-specific, to determine their effectiveness in reducing Indigenous disadvantage,
    - exploring opportunities for Indigenous people to gain economic and social benefits from land use and ownership,
    - reviewing arrangements for government and non-government support for Indigenous business to determine how government can best support Indigenous business in the future, and
    - supporting the review of the role and functions of the Aboriginal and Torres Strait Islander Commission;
  - provide strategic coordination and leadership on policies, programs and services affecting Indigenous Australians. DIMIA will do this by:

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- seeking to identify best practice in delivering services to Indigenous people and communities across the full range of government services and programs,
- encouraging governments to engage with Indigenous communities to the maximum extent possible on a “whole of government” basis,
- emphasising the importance of delivering programs that are culturally appropriate and have the flexibility to meet the needs of local communities,
- identifying opportunities to enhance Indigenous people’s access to mainstream government services so that Indigenous-specific resources can be directed to areas of greatest need,
- pursuing the reform of arrangements for Commonwealth involvement in the protection of Indigenous heritage, and
- progressing reform of the *Aboriginal Land Rights (Northern Territory) Act 1976* to improve its operation for Aboriginal people and other stakeholders;
- promote policies and processes that empower Indigenous Australians to achieve their aspirations by:
  - recognising Indigenous aspirations for individual and community self-reliance and self-management,
  - developing policies that encourage Indigenous people to take primary responsibility for shaping a better future for themselves, their families, and future generations,
  - helping Indigenous people to strengthen governance arrangements in their community organisations and supporting the development of community capacity,
  - supporting the involvement of Indigenous people in the design, planning and delivery of services and community infrastructure, and
  - seeking to ensure that Commonwealth Indigenous affairs agencies operate in an effective manner to meet the Government’s objectives; and
- contribute to achieving lasting reconciliation between Indigenous and non-Indigenous Australians.

**Output Group 3.1 components**

**Community Capacity and Development**

Provides policy advice to government in areas such as community capacity-building, employment and welfare reform.

**Family Policy and Reconciliation**

Provides policy advice on family wellbeing, youth, women's and community issues, substance abuse, family violence and reconciliation.

**Service Delivery and Performance**

Provides policy advice to the Minister for Immigration and Multicultural and Indigenous Affairs and policy coordination with external agencies across the key elements of practical reconciliation: education; banking and finance; health; housing and infrastructure; data and statistics; and telecommunications and information technology.

**Legal and International**

Provides policy advice on international issues affecting Indigenous people, and manage the conduct of litigation of cases in which the Commonwealth's responsibilities in Indigenous affairs are involved.

**Land and Resources**

Provides policy advice on Indigenous issues relating to land rights and land management, resource and economic development, heritage protection, arts and culture.

**Agency Governance and Legislation**

Provides advice to the Minister for Immigration and Multicultural and Indigenous Affairs on legislative matters relating to Indigenous Affairs including the preparation of legislation bids and liaison with Indigenous agencies on proposed legislation, as well as the corporate governance of those agencies.

## Indigenous Communities Coordination Taskforce (ICCT)

### **Strategies**

- Implement the Council of Australian Governments' (COAG) decision to trial working together with Indigenous communities using the new approach of shared responsibility.

### **ICCT Components**

#### Indigenous Communities Coordination Trials

- Leading activity and initiatives across Commonwealth agencies and with State and Territory Governments, to progress the COAG trials to work together with Indigenous communities in up to ten regions to provide more flexible programs and services based on priorities agreed with communities.

### PERFORMANCE INFORMATION FOR OUTCOME 3

**Table 2.2.3: Performance information for Outcome 3**

<b>Outcome 3 - Sound and well-coordinated policies, programs and decision-making processes in relation to Indigenous Affairs and reconciliation</b>	
<b>Key Strategies</b>	<b>Effectiveness - Overall achievement of the Outcome</b>
<p>Provide policy advice to the Minister, including briefing and correspondence, on issues relevant to Indigenous people.</p> <p>Provide strategic coordination and leadership on policies, programs and services to reduce disadvantage and promote Indigenous wellbeing.</p> <p>Coordination of portfolio legislation, appointments and budget priorities for the Indigenous agencies in the portfolio.</p> <p>Advising and instructing on certain litigation brought against the Commonwealth.</p>	<p>The degree of satisfaction of the Minister and his office as expressed through formal and informal mechanisms, with the quality and timeliness of key tasks.</p>

<b>PERFORMANCE INFORMATION FOR ADMINISTERED ITEMS</b>	
Compensation and legal expenses	Quality: Minimise the extent to which legal actions against the Commonwealth are successful.
Cross-portfolio Indigenous flexible funding arrangements	Quality: Timely cross portfolio response to community identified and government agreed priorities.

<b>PERFORMANCE INFORMATION FOR DEPARTMENTAL OUTPUTS</b>	
<b>OUTPUT 3.1 - INDIGENOUS POLICY</b>	
	Quality: The degree of satisfaction of the Minister and his office as expressed through formal and informal mechanisms, with the quality and timeliness of key tasks.
<b>Total Price of Output 3.1</b>	<b>\$3.38 million</b>