

## Section 2: Revisions to outcomes and outputs

### **OUTCOMES AND OUTPUT GROUPS**

There have been no changes to the structure of DIMIA's outcomes and output groups published in the 2004-05 PBS (p.58).

### **Output cost attribution**

There has been no change to the methodology for the attribution of costs to outputs published in the IMIA 2004-05 PBS (pp.58-59).

## OUTCOME 1

**Table 2.1.1: Revised resourcing for Outcome 1**

	Budget estimate 2004-05 \$'000	Revised estimate 2004-05 \$'000	Additional estimates 2004-05 \$'000	Reduced estimates 2004-05 \$'000
<b>ADMINISTERED ITEMS</b>				
<b>Outcome 1</b>				
Allowances for persons on temporary visas in the Humanitarian Program	41	41	-	-
Secretariat for Inter-governmental consultations on asylum, refugee and migration policies — membership contribution	95	95	-	-
Initiatives to address the situation of displaced refugees and promote sustainable returns	5,472	5,472	-	-
International Organization for Migration – contribution	718	718	-	-
Joint Commonwealth, State and Territory Research Program (for payment to the Australian Population, Multicultural and Immigration Research Program)	50	50	-	-
Offshore management of asylum seekers	80,595	80,595	-	-
Payments to Australian Red Cross Society for Asylum Seeker Assistance Scheme	4,924	4,924	-	-
Payments under section 33 (FMA Act)	100	100	-	-
Refugee, humanitarian and assisted movements - passage and associated costs	9,785	9,785	-	-
Reintegration allowances	1,070	1,406	336	-
Safe Haven allowances	80	80	-	-
Special appropriation - statutory self-regulation of migration agents	5,000	5,000	-	-
<b>Total administered appropriations</b>	<b>107,930</b>	<b>108,266</b>	<b>336</b>	<b>-</b>
Non-cash administered expenses - bad and doubtful debts	41,043	38,558	-	(2,485)
<b>Total administered expenses</b>	<b>148,973</b>	<b>146,824</b>	<b>336</b>	<b>(2,485)</b>

**Table 2.1.1: Revised resourcing for Outcome 1 (continued)**

	Budget estimate 2004-05 \$'000	Revised estimate 2004-05 \$'000	Additional estimates 2004-05 \$'000	Reduced estimates 2004-05 \$'000
<b>DEPARTMENTAL OUTPUTS</b>				
<b>Outcome 1</b>				
<b>Output Group 1.1 — Non humanitarian entry and stay</b>				
Output 1.1.1 — Economic Entry				
(Permanent)	38,816	39,236	420	-
Output 1.1.2 — Family Entry (Permanent)	69,943	70,030	87	-
Output 1.1.3 — Special Eligibility	1,769	1,770	1	-
Output 1.1.4 — Visitors and Working Holiday Makers	73,459	74,296	837	-
Output 1.1.5 — Students	52,561	52,126	-	(435)
Output 1.1.6 — Temporary Residents	52,734	52,764	30	-
Output 1.1.7 — Resident Return Visas, Australian Declaratory Visas and Certificates of Evidence of Resident Status	9,656	9,769	113	-
<b>Total Output Group 1.1</b>	<b>298,937</b>	<b>299,991</b>	<b>1,488</b>	<b>(435)</b>
<b>Output Group 1.2 — Refugee and Humanitarian Entry and Stay</b>				
Output 1.2.1 — Offshore Humanitarian	22,194	29,280	7,086	-
Output 1.2.2 — Protection Visas (Onshore)	34,142	34,535	393	-
<b>Total Output Group 1.2</b>	<b>56,335</b>	<b>63,815</b>	<b>7,479</b>	-
<b>Output Group 1.3 — Enforcement of Immigration Law</b>				
Output 1.3.1 — Regulate Entry and Departure	46,831	46,864	33	-
Output 1.3.2 — Prevent Unlawful Entry	58,743	62,344	3,601	-
Output 1.3.3 — Detection Onshore	23,939	23,956	17	-
Output 1.3.4 — Removals	26,190	26,210	20	-
Output 1.3.5 — Detention	119,150	119,456	306	-
Output 1.3.6 — Litigation	22,376	26,934	4,558	-
<b>Total Output Group 1.3</b>	<b>297,229</b>	<b>305,764</b>	<b>8,535</b>	-
<b>Output 1.4 — Safe Haven</b>	<b>300</b>	<b>300</b>	-	-
<b>Total Output Group 1.4</b>	<b>300</b>	<b>300</b>	-	-
<b>Output 1.5 — Offshore Asylum Seeker     Management</b>	<b>48,442</b>	<b>45,330</b>	-	<b>(3,112)</b>
<b>Total Output Group 1.5<sup>1</sup></b>	<b>48,442</b>	<b>45,330</b>	-	<b>(3,112)</b>
<b>Total revenue from government     (appropriations)</b>	<b>701,244</b>	<b>715,200</b>	<b>17,502</b>	<b>(3,547)</b>
<b>Contributing to price of     departmental outputs</b>	<b>97%</b>	<b>97%</b>	-	-

Note 1: Includes \$8.4 million of non-lapsing funding appropriated in previous years. This funding does not appear in Appropriation Bill (No.3) 2004-05.

**Table 2.1.1: Revised resourcing for Outcome 1 (continued)**

	Budget estimate 2004-05 \$'000	Revised estimate 2004-05 \$'000	Additional estimates 2004-05 \$'000	Reduced estimates 2004-05 \$'000
<b>Revenue from other sources</b>				
<b>Output Group 1.1 — Non humanitarian entry and stay</b>				
Output 1.1.1 — Economic Entry (Permanent)	1,246	1,199	-	(47)
Output 1.1.2 — Family Entry (Permanent)	2,220	2,130	-	(90)
Output 1.1.3 — Special Eligibility	57	55	-	(2)
Output 1.1.4 — Visitors and Working Holiday Makers	2,240	2,121	-	(119)
Output 1.1.5 — Students	1,604	1,530	-	(74)
Output 1.1.6 — Temporary Residents	1,552	1,498	-	(54)
Output 1.1.7 — Resident Return Visas, Australian Declaratory Visas and Certificates of Evidence of Resident Status	319	310	-	(9)
<b>Total Output Group 1.1</b>	<b>9,238</b>	<b>8,843</b>	<b>-</b>	<b>(395)</b>
<b>Output Group 1.2 — Refugee and Humanitarian Entry and Stay</b>				
Output 1.2.1 — Offshore Humanitarian	183	272	89	-
Output 1.2.2 — Protection Visas (Onshore)	453	635	182	-
<b>Total Output Group 1.2</b>	<b>636</b>	<b>907</b>	<b>271</b>	<b>-</b>
<b>Output Group 1.3 — Enforcement of Immigration Law</b>				
Output 1.3.1 — Regulate Entry and Departure	1,736	1,867	131	-
Output 1.3.2 — Prevent Unlawful Entry	2,149	2,305	156	-
Output 1.3.3 — Detection Onshore	1,130	1,235	105	-
Output 1.3.4 — Removals	1,253	1,367	114	-
Output 1.3.5 — Detention	4,814	5,113	299	-
Output 1.3.6 — Litigation	907	971	64	-
<b>Total Output Group 1.3</b>	<b>11,989</b>	<b>12,858</b>	<b>869</b>	<b>-</b>
<b>Output 1.4 — Safe Haven</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Output Group 1.4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Output 1.5 — Offshore Asylum Seeker Management</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Output Group 1.5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total revenue from other sources</b>	<b>21,863</b>	<b>22,608</b>	<b>1,140</b>	<b>(395)</b>
<b>Total price from departmental outputs</b>				
(Total revenue from government and from other sources)	<b>723,107</b>	<b>737,808</b>	<b>18,642</b>	<b>(3,942)</b>
<b>Total estimated resourcing for Outcome 1</b>				
(Total price of outputs and administered appropriations)	<b>831,037</b>	<b>846,074</b>	<b>18,978</b>	<b>(3,942)</b>

### **Explanation of variations**

#### Variations to Outcome 1 Administered items

The revised estimate for Outcome 1 appropriation relates to new funding received through the measure *Temporary Protection Visa – caseload resolution* of \$0.3 million.

#### Variations to Outcome 1 Departmental outputs

The revised estimates for Outcome 1 departmental outputs comprise:

- additional funding through government measures of \$4.5 million;
- the movement of funding between financial years of \$8.4 million originally provided through the 2002-03 budget measure package *Protecting Australia's borders* and relating to the Afghan Interim Authority;
- savings measures of \$2.8 million;
- other savings of \$0.3 million;
- an increase pertaining to the reallocation between outcomes of \$4.1 million relating to changed workload levels managed within existing outcomes; and
- net increases in non appropriation revenue of \$0.7 million.

## Revised performance information and level of achievement – 2004-05

**Table 2.2.1: Revised performance information for Outcome 1**

### Outcome 1 – Contributing to Australia's society and its economic advancement through the lawful and orderly entry of people

#### Key strategies

The extent to which Australia is economically, socially and culturally enriched by migration and temporary entry

	Budget estimate 2004-05	Revised estimate 2004-05	Increase/ (decrease)
<b>Effectiveness</b>			
<ul style="list-style-type: none"> <li>The extent to which migrants living in regional Australia are participating in the labour force, helping to address local skill shortages and intending to stay in the regions as measured by relevant surveys<sup>†</sup></li> <li>The extent to which the labour market and income outcomes of recent migrants to Australia compare with those of other countries as measured by comparative studies of migrant policies and outcomes<sup>†</sup></li> <li>The extent to which those former students who have gained a skilled visa are employed and are earning above average incomes for their field of study as measured by relevant surveys and the Graduate Destination report produced by the Graduate Careers Council of Australia<sup>†</sup></li> </ul>			
<b>Administered items</b>			
<b>Refugee, humanitarian and assisted movements - passage and associated costs</b>			
Quantity			
Medical processing completed for eligible Humanitarian Program applications - applicants assisted <sup>‡</sup>	15,600	7,800	(7,800)
<b>Departmental items</b>			
<b>Output 1.1.1: Economic Entry (permanent)</b>			
Quantity			
Offshore applications (persons) finalised <sup>‡</sup>	73,090	57,420	(15,670)
Onshore applications (persons) finalised <sup>‡</sup>	31,530	37,265	5,735
Nomination/sponsorship applications finalised <sup>‡</sup>	5,250	5,485	235

Notes:

<sup>†</sup>Change to performance indicator text

<sup>‡</sup>Change in target/estimate.

**Table 2.2.1: Revised performance information for Outcome 1 (continued)**

Departmental items (continued)	Budget estimate 2004-05	Revised estimate 2004-05	Increase/ (decrease)
<b>Output 1.1.2: Family Entry (permanent)</b>			
Quantity			
Offshore applications (persons) finalised <sup>†</sup>	54,535	54,080	(455)
Onshore applications (persons) finalised <sup>†</sup>	52,730	49,455	(3,275)
<b>Output 1.1.3: Special Eligibility</b>			
Quantity			
Offshore applications (persons) finalised <sup>†</sup>	275	245	(30)
Onshore applications (persons) finalised <sup>†</sup>	1,020	805	(215)
<b>Output 1.1.4: Visitors and Working Holiday Makers</b>			
Quantity			
Electronic travel authority (ETA) applications finalised:			
– electronically lodged <sup>†</sup>	2,739,450	3,085,520	346,070
– lodged at post <sup>†</sup>	87,155	77,045	(10,110)
Visitor offshore applications (persons) finalised <sup>†</sup>	664,060	690,895	26,835
Visitor onshore applications (persons) finalised <sup>†</sup>	31,470	33,140	1,670
Working holiday offshore applications (persons) finalised <sup>†</sup>	101,850	103,180	1,330
Work and holiday offshore applications (persons) finalised	315	500	185
Sanctions issued where there has been breach of visa and/or sponsorship conditions <sup>†</sup>	205	150	(55)
Quality:			
Overall take up rate of electronic working holiday maker applications greater than 90% <sup>†</sup>			
Performance against service standards (below)			
	<i>Onshore</i>		<i>Offshore</i>
	<i>Low Risk</i>	<i>High Risk<sup>(1)</sup></i>	<i>Low Risk</i>
			<i>High Risk<sup>(1)</sup></i>
<b>Non-Sponsored Business Visitors</b>			
75 Percentile Processing Time <sup>‡</sup>	na <sup>(2)</sup>	na <sup>(2)</sup>	1 day <sup>(3)</sup> 1 month

## Notes:

<sup>†</sup>Change to performance indicator text<sup>‡</sup>Change in target/estimate.

(1) High risk is defined as those nationalities for whom ETA is not available.

(2) Not applied for in Australia.

(3) ETA is available to low-risk nationality applicants.

**Table 2.2.1: Revised performance information for Outcome 1 (continued)**

Departmental items (continued)	Budget estimate 2004-05	Revised estimate 2004-05	Increase/ (decrease)
<b>Output 1.1.5: Students</b>			
Quantity			
Offshore applications (persons) finalised <sup>†</sup>	145,265	135,200	(10,065)
Onshore applications (persons) finalised <sup>†</sup>	146,415	143,630	(2,785)
<b>Output 1.1.6: Temporary Residents</b>			
Quantity			
Sponsored Business (long stay) offshore applications (persons) finalised <sup>†</sup>	20,340	16,175	(4,165)
Sponsored Business (long stay) onshore applications (persons) finalised <sup>†</sup>	32,695	36,800	4,105
Other temporary residence offshore applications (persons) finalised <sup>†</sup>	44,960	37,270	(7,690)
Other temporary residence onshore applications (persons) finalised <sup>†</sup>	19,495	20,315	820
Nomination/sponsorship applications finalised <sup>†</sup>	64,690	61,030	(3,660)
Professional Development Institution - nomination applications finalised <sup>†</sup>	105	75	(30)
Sanctions issued where there has been breach of visa and/or sponsorship conditions <sup>‡</sup>	35	65	30
<b>Output 1.1.7: Resident Return Visas, Australian Declaratory Visas and Certificates of Evidence of Residence Status</b>			
Quantity			
Offshore applications (persons) finalised <sup>†</sup>	7,240	7,690	450
Onshore applications (persons) finalised <sup>†</sup>	66,060	70,325	4,265
<b>Output 1.2.1: Offshore Humanitarian</b>			
Quantity			
Applications (persons) finalised <sup>†</sup>	59,000	125,000	66,000
<b>Output 1.3.2: Prevent Unlawful Entry</b>			
Quantity			
Unauthorised boat arrivals (illegal foreign fishers and stowaways) <sup>†</sup>	1,000	1,000	-
<b>Output 1.3.6: Litigation</b>			
Quantity			
Matters resolved <sup>†</sup>	3,500	4,500	1,000

Notes:

<sup>†</sup>Change to performance indicator text

<sup>‡</sup>Change in target/estimate.

## **Outcome 1 — contribution of outputs**

There have been no changes to the output narratives since Budget 2004-05 except where noted below. The text printed below supersedes text printed in the PBS 2004-05. See the IMIA PBS pp.94-106 for more information.

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

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

- support continued growth of the Australian education industry by:
  - fine-tuning as necessary the package of reforms introduced 1 July 2001.

### **Output Group 1.3 — *Enforcement of Immigration Law***

The *Enforcement of Immigration Law* output will:

- support law enforcement and security agencies in deterring entry of people deemed to be of high risk because of terrorism or related activities.

### **Output Group 1.3 components**

#### **1.3.4 *Removals***

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

### **Map 3.1: New outcome and output structure for Outcome 1**

There have been no changes to the outcome and output structure for Outcome 1 reported in the IMIA 2004-05 PBS (p.65).

## OUTCOME 2

**Table 2.1.2: Revised resourcing for Outcome 2**

	Budget estimate 2004-05 \$'000	Revised estimate 2004-05 \$'000	Additional estimates 2004-05 \$'000	Reduced estimates 2004-05 \$'000
<b>ADMINISTERED ITEMS</b>				
<b>Outcome 2</b>				
Adult Migrant English Program	137,440	137,440	-	-
Assistance for Former Child Migrants	1,125	2,899	1,774	-
Grants for Living in Harmony	1,669	1,942	273	-
Grants for migrant community services	27,572	27,572	-	-
Grants for Multicultural Affairs	350	360	10	-
National Accreditation Authority for Translators and Interpreters Limited - Contribution	483	483	-	-
Supervision and welfare support for unaccompanied humanitarian minors (SPP Bill 2)	2,140	2,140	-	-
<b>Total administered appropriations</b>	<b>170,779</b>	<b>172,836</b>	<b>2,057</b>	<b>-</b>
<b>Total administered expenses</b>	<b>170,779</b>	<b>172,836</b>	<b>2,057</b>	<b>-</b>

**Table 2.1.2: Revised resourcing for Outcome 2 (continued)**

	Budget estimate 2004-05 \$'000	Revised estimate 2004-05 \$'000	Additional estimates 2004-05 \$'000	Reduced estimates 2004-05 \$'000
<b>DEPARTMENTAL OUTPUTS</b>				
<b>Outcome 2</b>				
<b>Output Group 2.1 — Settlement Services</b>				
Output 2.1.1 — Settlement Planning and Information Delivery	10,369	11,962	1,593	-
Output 2.1.2 — Humanitarian Settlement Services	47,960	42,123	-	(5,837)
Output 2.1.3 — Support for Community Services	9,966	10,259	293	-
Output 2.1.4 — AMEP Administration	7,953	8,006	53	-
Output 2.1.5 — Fee-free Translating and Interpreting Services	9,236	9,239	3	-
<b>Total Output Group 2.1</b>	<b>85,484</b>	<b>81,589</b>	<b>1,942</b>	<b>(5,837)</b>
<b>Output Group 2.2 — Translating and Interpreting Services</b>				
Output 2.2.1 — Document Translating	-	-	-	-
Output 2.2.2 — Telephone Interpreting	(493)	(491)	2	-
Output 2.2.3 — On-site Interpreting	(710)	(710)	-	-
<b>Total Output Group 2.2</b>	<b>(1,203)</b>	<b>(1,201)</b>	<b>2</b>	<b>-</b>
<b>Output Group 2.3 — Australian Citizenship</b>				
Output 2.3.1 — Decisions on Citizenship Status	22,599	22,435	-	(164)
Output 2.3.2 — Promotion of the Value of Australian Citizenship	3,717	3,719	2	-
<b>Total Output Group 2.3</b>	<b>26,316</b>	<b>26,154</b>	<b>2</b>	<b>(164)</b>
<b>Output 2.4 — Promoting the Benefits of Cultural Diversity</b>				
	10,346	10,357	11	-
<b>Total Output 2.4</b>	<b>10,346</b>	<b>10,357</b>	<b>11</b>	<b>-</b>
<b>Total revenue from government (appropriations)</b>	<b>120,943</b>	<b>116,899</b>	<b>1,957</b>	<b>(6,001)</b>
<b>Contributing to price of departmental outputs</b>	<b>90%</b>	<b>88%</b>	<b>-</b>	<b>-</b>

**Table 2.1.2: Revised resourcing for Outcome 2 (continued)**

	Budget estimate 2004-05 \$'000	Revised estimate 2004-05 \$'000	Additional estimates 2004-05 \$'000	Reduced estimates 2004-05 \$'000
<b>Revenue from other sources</b>				
<b>Outcome 2</b>				
<b>Output Group 2.1 — Settlement Services</b>				
Output 2.1.1 — Settlement Planning and Information Delivery	108	127	19	-
Output 2.1.2 — Humanitarian Settlement Services	160	185	25	-
Output 2.1.3 — Support for Community Services	146	172	26	-
Output 2.1.4 — AMEP Administration	58	67	9	-
Output 2.1.5 — Fee-free Translating and Interpreting Services	27	30	3	-
<b>Total Output Group 2.1</b>	<b>499</b>	<b>581</b>	<b>82</b>	<b>-</b>
<b>Output Group 2.2 — Translating and Interpreting Services</b>				
Output 2.2.1 — Document Translating	-	-	-	-
Output 2.2.2 — Telephone Interpreting	5,153	2,644	-	(2,509)
Output 2.2.3 — On-site Interpreting	7,416	11,443	4,027	-
<b>Total Output Group 2.2</b>	<b>12,569</b>	<b>14,087</b>	<b>4,027</b>	<b>(2,509)</b>
<b>Output Group 2.3 — Australian Citizenship</b>				
Output 2.3.1 — Decisions on Citizenship Status	278	326	48	-
Output 2.3.2 — Promotion of the Value of Australian Citizenship	30	35	5	-
<b>Total Output Group 2.3</b>	<b>308</b>	<b>361</b>	<b>53</b>	<b>-</b>
<b>Output 2.4 — Promoting the Benefits of Cultural Diversity</b>	197	233	36	-
<b>Total Output 2.4</b>	<b>197</b>	<b>233</b>	<b>36</b>	<b>-</b>
<b>Total revenue from other sources</b>	<b>13,573</b>	<b>15,262</b>	<b>4,198</b>	<b>(2,509)</b>
<b>Total price from departmental outputs</b> (Total revenue from government and from other sources)	<b>134,516</b>	<b>132,161</b>	<b>6,155</b>	<b>(8,510)</b>
<b>Total estimated resourcing for Outcome 2</b> (Total price of outputs and administered appropriations)	<b>305,295</b>	<b>304,997</b>	<b>8,212</b>	<b>(8,510)</b>

### **Explanation of variations**

#### Variations to Outcome 2 Administered items

The revised estimates for Outcome 2 relates to:

- the movement of appropriations from 2003-04 to 2004-05 of \$0.3 million; and
- additional funding of \$1.8 million received through the measure *Child Migrants' Travel Fund*.

#### Variations to Outcome 2 Departmental outputs

The revised estimates for Outcome 2 departmental outputs comprise:

- a decrease pertaining to the reallocation between outcomes of \$4.1 million relating to changed workload levels managed within existing outcomes;
- additional funding through government measures of \$0.1 million;
- other savings of \$0.04 million; and
- net increases in non appropriation revenue of \$1.7 million.

## Outcome 2 — contribution of outputs

There have been no changes to the output narratives for Outcome 2 reported in the IMIA 2004-05 PBS (pp.119-122).

### Revised performance information and level of achievement – 2004-05

**Table 2.2.2: Revised performance information for Outcome 2**

	Budget estimate 2004-05	Revised estimate 2004-05	Increase/ (decrease)
<b>Administered items</b>			
<b>Adult Migrant English Program — Tuition, accommodation and related expenses</b>			
Quantity			
Anticipated demand for tuition by eligible clients <sup>‡</sup>	38,900	38,000	(900)
Quality <sup>†</sup>			
Clients exiting the program are expected to have achieved an accredited award under the Certificates in Spoken and Written English (CSWE) as follows:			
39% – Certificate 1			
25% – Certificate 2			
22% – Certificate 3			
14% – Record of Achievement			
<b>Grants for migrant community services</b>			
Quantity			
Work programs funded <sup>‡</sup>	349	364	15
<b>Assistance for Former Child Migrants — tracing and counselling services, travel fund and memorials</b>			
Quantity			
Two contracts with community-based organisations administered <sup>†</sup>			

Notes:

<sup>†</sup>Change to performance indicator text

<sup>‡</sup>Change in target/estimate.

**Table 2.2.2: Revised performance information for Outcome 2 (continued)**

	Budget estimate 2004-05	Revised estimate 2004-05	Increase/ (decrease)
<b>Departmental outputs</b>			
<b>Output Group 2.1: Settlement Services</b>			
<b>Output 2.1.2: Humanitarian Settlement Services</b>			
Quantity			
Offshore Humanitarian Program entrants assisted <sup>‡</sup>	12,500	11,300	(1,200)
<b>Output 2.1.3: Support for Community Services</b>			
Quantity			
Management of MRC/MSA and CSSS service agreements <sup>‡</sup>	377	392	15
<b>Output 2.1.4: AMEP Administration</b>			
Quantity			
Management and monitoring of the performance of service providers (number managed/monitored) <sup>†‡</sup>	23	18	(5)
Quality			
Contract breaches are promptly identified and managed <sup>†</sup>			
<b>Output Group 2.2: Translating and interpreting services</b>			
<b>Output 2.2.2: Telephone Interpreting</b>			
Quantity			
Number of telephone interpreting calls <sup>‡</sup>	350,000	400,000	50,000
Quality			
90% of interpreter jobs will be done by a NAATI accredited/recognised interpreter <sup>†</sup>			
<b>Output 2.2.3: On-site Interpreting</b>			
Quantity			
Number of on-site interpreting visits <sup>‡</sup>	65,000	48,000	(17,000)
Quality			
90% of interpreter jobs will be done by a NAATI accredited/recognised interpreter <sup>†</sup>			

Notes:

†Change to performance indicator text

‡Change in target/estimate.

**Table 2.2.2: Revised performance information for Outcome 2 (continued)**

	Budget estimate 2004-05	Revised estimate 2004-05	Increase/ (decrease)
<b>Output Group 2.3: Australian Citizenship</b>			
<b>Output 2.3.1: Decisions on Citizenship Status</b>			
Quantity			
Decisions (persons) on citizenship status made <sup>†</sup>	100,000	93,401	(6,599)
- including applications (persons) for grant finalised <sup>‡</sup>	80,000	73,000	(7,000)
Quality			
Less than 1% of negative decisions overturned at review <sup>†</sup>			
<b>Output 2.3.2: Promoting the Value of Australian Citizenship</b>			
Quantity			
Development and implementation of a campaign promoting the value of Australian citizenship with Australia Day, Harmony Day and Australian Citizenship Day as focus points <sup>†</sup>			
Quality			
Satisfaction of Minister and other key stakeholders with the development and implementation of the citizenship promotion campaign <sup>†</sup>			

Notes:

<sup>†</sup>Change to performance indicator text

<sup>‡</sup>Change in target/estimate.

**Map 3.2: New outcome and output structure for Outcome 2**

There have been no changes to the outcome and output structure for Outcome 2 reported in the IMIA 2004-05 PBS (p.107).

## OUTCOME 3

**Table 2.1.3: Revised resourcing for Outcome 3**

	Budget estimate 2004-05 \$'000	Revised estimate 2004-05 \$'000	Additional estimates 2004-05 \$'000	Reduced estimates 2004-05 \$'000
<b>ADMINISTERED ITEMS</b>				
<b>Outcome 3</b>				
Cross portfolio Indigenous flexible funding arrangements	3,000	3,115	115	-
Indigenous affairs litigation	1,500	1,500	-	-
Reconciliation Place in Canberra – continuous development	-	1,000	1,000	-
<b>Total administered appropriations</b>	<b>4,500</b>	<b>5,615</b>	<b>1,115</b>	<b>-</b>
<b>Total administered expenses</b>	<b>4,500</b>	<b>5,615</b>	<b>1,115</b>	<b>-</b>
<b>DEPARTMENTAL OUTPUTS</b>				
<b>Outcome 3</b>				
Output 3.1 — Indigenous Policy	5,807	5,815	8	-
<b>Total Output 3.1</b>	<b>5,807</b>	<b>5,815</b>	<b>8</b>	<b>-</b>
<b>Total revenue from government (appropriations)</b>	<b>5,807</b>	<b>5,815</b>	<b>8</b>	<b>-</b>
<b>Contributing to price of departmental outputs</b>	<b>98%</b>	<b>98%</b>	<b>-</b>	<b>-</b>
<b>Revenue from other sources</b>				
<b>Outcome 3</b>				
Output 3.1 — Indigenous Policy	101	119	18	-
<b>Total Output 3.1</b>	<b>101</b>	<b>119</b>	<b>18</b>	<b>-</b>
<b>Total revenue from other sources</b>	<b>101</b>	<b>119</b>	<b>18</b>	<b>-</b>
<b>Total price from departmental outputs</b> (Total revenue from government and from other sources)	<b>5,908</b>	<b>5,934</b>	<b>26</b>	<b>-</b>
<b>Total estimated resourcing for Outcome 3</b> (Total price of outputs and administered appropriations)	<b>10,408</b>	<b>11,549</b>	<b>1,141</b>	<b>-</b>

### **Explanation of variations**

#### Variations to Outcome 3 Administered items

The revised estimates for Outcome 3 relates to:

- the movement of appropriations from 2003-04 to 2004-05 of \$0.1 million; and
- additional funding of \$1.0 million received through the measure *Reconciliation Place in Canberra – continuous development*.

#### Variations to Outcome 3 Departmental outputs

The revised estimates for Outcome 3 departmental outputs comprises additional funding through government measures offset by other savings, and net increases in non appropriation revenue.

### **Outcome 3 — contribution of outputs**

There have been no changes to the output narratives for Outcome 3 reported in the IMIA PBS (p. 137).

### **Revised performance information and level of achievement – 2004-05**

There have been no changes to the performance information and level of achievement for Outcome 3 reported in the IMIA PBS (p. 140).

### **Map 3.3: New outcome and output structure for Outcome 3**

There have been no changes to the outcome and output structure for Outcome 3 reported in the IMIA 2004-05 PBS (p.130).

## OUTCOME 4

**Table 2.1.4: Revised resourcing for Outcome 4**

	Budget estimate 2004-05 \$'000	Revised estimate 2004-05 \$'000	Additional estimates 2004-05 \$'000	Reduced estimates 2004-05 \$'000
<b>ADMINISTERED ITEMS</b>				
<b>Outcome 4</b>				
Aboriginal benefits account	39,400	54,350	14,950	-
Ranger payment	200	200	-	-
ATSI Land Fund	151,264	469,287	318,023	-
<b>Total administered expenses</b>	<b>190,864</b>	<b>523,837</b>	<b>332,973</b>	<b>-</b>
<b>Outcome 4 administered expenses are funded from the following sources</b>				
<b>Special Appropriations</b>				
Aboriginal Benefits Account	45,000	53,000	8,000	-
Ranger payment	200	200	-	-
<b>Total special administered appropriations</b>	<b>45,200</b>	<b>53,200</b>	<b>8,000</b>	<b>-</b>
<b>Revenue from Other Sources</b>				
Aboriginal Benefits Account	5,200	5,652	452	-
Interest on ATSI Land Fund investments	78,650	73,405	-	(5,245)
ATSI Land Fund sale of investments	105,500	400,000	294,500	-
<b>Total administered revenue from other sources</b>	<b>189,350</b>	<b>479,057</b>	<b>294,952</b>	<b>(5,245)</b>
<b>DEPARTMENTAL OUTPUTS</b>				
<b>Outcome 4</b>				
Output 4.1 - Policy and Advocacy	9,696	9,490	-	(206)
<b>Total Outcome 4</b>	<b>9,696</b>	<b>9,490</b>	<b>-</b>	<b>(206)</b>
<b>Total revenue from government (appropriations)</b>	<b>9,696</b>	<b>9,490</b>	<b>-</b>	<b>(206)</b>
<b>Contributing to price of departmental outputs</b>	<b>26%</b>	<b>26%</b>	<b>-</b>	<b>-</b>
<b>Revenue from other sources</b>				
Output 4.1 - Policy and Advocacy	10,019	10,019	-	-
Output 4.2 - Evaluation and Audit	293	293	-	-
Output 4.3 - Home Loans	17,368	17,368	-	-
<b>Total revenue from other sources</b>	<b>27,680</b>	<b>27,680</b>	<b>-</b>	<b>-</b>
<b>Total price from departmental outputs</b> (Total revenue from government and from other sources)	<b>37,376</b>	<b>37,170</b>	<b>-</b>	<b>(206)</b>

### Explanation of variations

#### Variations to Outcome 4 Administered items

All revisions to Administered expenses in Outcome 4 relate to revised activity estimates for the Aboriginal Benefits Account and the ATSI Land Fund.

#### Variations to Outcome 4 Departmental outputs

The revised estimates for Outcome 4 departmental outputs relates primarily to the transfer of Indigenous functions to other agencies.

### Outcome 4 — contribution of outputs

There have been no changes to the output narratives for Outcome 4 reported in the IMIA 2004-05 PBS (p.146).

### Revised performance information and level of achievement – 2004-05

There have been no changes to the performance information and level of achievement for Outcome 4 reported in the IMIA 2004-05 PBS (p.147).

### Map 3.4: New outcome and output structure for Outcome 4

There have been no changes to the outcome and output structure for Outcome 4 reported in the IMIA 2004-05 PBS (p.141).

**Table 2.3.1: Transfer of functions – funding transferred to receiving agencies from Outcome 4**

	DIMIA Budget 2004-2005 \$'000	Other AEs variations 2004-05 \$'000	Finance Adjustment 2004-05 \$'000	DIMIA Adjustment 2004-05 \$'000	DIMIA Revised <sup>1</sup> 2004-05 \$'000
<b>Outcome 4</b>	<b>A</b>	<b>B</b>		<b>C</b>	<b>A+B+C</b>
<b>Departmental outputs</b>					
Departmental outputs	9,696	1	(207)	(207)	9,490
<b>Total departmental outputs</b>	<b>9,696</b>	<b>1</b>	<b>(207)</b>	<b>(207)</b>	<b>9,490</b>

#### Abbreviations and acronyms:

Finance Department of Finance and Administration

## OUTCOME 5

At Budget 2004-05, ATSIC and ATSI estimates were transferred into DIMIA as part of the measure *Indigenous Australians – better service delivery*, with the intention of transferring specific Indigenous service delivery functions to mainstream government agencies. The transfer of functions is now complete; (refer to map 3.5 and table 2.3 for details.) The output structure of Outcome 5 will be reviewed after the 2004-05 Additional Estimates to reflect this transfer of functions.

**Table 2.1.5: Revised resourcing for Outcome 5**

	Budget estimate 2004-05 \$'000	Revised estimate 2004-05 \$'000	Additional estimates 2004-05 \$'000	Reduced estimates 2004-05 \$'000
<b>ADMINISTERED ITEMS</b>				
<b>Outcome 5</b>				
Community Development and Employment <sup>1</sup>	550,124	177,083	-	(373,041)
Community Housing and Infrastructure <sup>1</sup>	249,869	50,073	-	(199,796)
Native Title and Land Rights	55,021	55,021	-	-
Legal and Preventative <sup>1</sup>	54,456	23,786	-	(30,670)
Business Development <sup>1</sup>	14,037	234	-	(13,803)
Art, Culture and Language <sup>1</sup>	18,959	9,692	-	(9,267)
Broadcasting <sup>1</sup>	12,859	7,867	-	(4,992)
Sport and Recreation <sup>1</sup>	11,292	5,738	-	(5,554)
Family Violence Prevention <sup>1</sup>	16,629	3,195	-	(13,434)
Community Participation Agreement <sup>2</sup>	14,220	-	-	(14,220)
Indigenous Women	5,157	5,157	-	-
Effective Family Tracing and Reunion <sup>1</sup>	4,016	1,121	-	(2,895)
Maintenance and Protection of Indigenous Heritage <sup>1</sup>	3,245	1,311	-	(1,934)
Public Information	2,560	2,635	75	-
Planning and Partnership Development <sup>2</sup>	2,753	-	-	(2,753)
Torres Strait Islanders on the Mainland <sup>2</sup>	480	-	-	(480)
Repatriation	500	500	-	-
Indigenous Rights <sup>2</sup>	119	-	-	(119)
International Issues <sup>2</sup>	200	-	-	(200)
Shared Responsibility Agreements Implementation Assistance	-	24,744	24,744	-
<b>Total administered appropriations</b>	<b>1,016,496</b>	<b>368,157</b>	<b>24,819</b>	<b>(673,158)</b>
<b>Revenue from other sources</b>				
Community Housing and Infrastructure	6,185	-	-	(6,185)
<b>Total administered revenue from other sources</b>	<b>6,185</b>	<b>-</b>	<b>-</b>	<b>(6,185)</b>
Non-cash administered expenses	-	704	704	-
<b>Total administered expenses</b>	<b>1,022,681</b>	<b>368,861</b>	<b>25,523</b>	<b>(679,343)</b>

Note 1: Funding for these programs has been transferred to other agencies as a result of Administrative Arrangement Orders dated 24 June 2004. The revised estimate for these programs represents expenditure incurred between 1 July 2004 and the date of transfer.

Note 2: The estimate for this program has been combined into the new program *Shared Responsibility Agreements Implementation Assistance*.

**Table 2.1.5: Revised resources for Outcome 5 (continued)**

	Budget estimate 2004-05 \$'000	Revised estimate 2004-05 \$'000	Additional estimates 2004-05 \$'000	Reduced estimates 2004-05 \$'000
<b>DEPARTMENTAL OUTPUTS</b>				
<b>Outcome 5</b>				
Output 5.1 - Promotion of Cultural Authority	20,435	12,009	-	(8,426)
Output 5.2 - Advancement of Indigenous Rights and Equity	20,816	12,233	-	(8,583)
Output 5.3 - Improvement to Social and Physical Wellbeing	50,734	29,814	-	(20,920)
Output 5.4 - Economic Development	58,642	34,462	-	(24,180)
Output 5.5 - Capacity Building and Quality Assurance	22,408	13,393	-	(9,015)
<b>Total revenue from government (appropriations)</b>	<b>173,035</b>	<b>101,911</b>	-	<b>(71,124)</b>
<b>Contributing to price of departmental outputs</b>	<b>98%</b>	<b>97%</b>	-	-
<b>Revenue from other sources</b>				
Output 5.1 - Promotion of Cultural Authority	110	110	-	-
Output 5.2 - Advancement of Indigenous Rights and Equity	112	112	-	-
Output 5.3 - Improvement to Social and Physical Wellbeing	273	273	-	-
Output 5.4 - Economic Development	315	315	-	-
Output 5.5 - Capacity Building and Quality Assurance	2,136	2,136	-	-
<b>Total revenue from other sources</b>	<b>2,946</b>	<b>2,946</b>	-	-
<b>Total price from departmental outputs</b> (Total revenue from government and from other sources)	<b>175,981</b>	<b>104,857</b>	-	<b>(71,124)</b>
<b>Total estimated resourcing for Outcome 5</b> (Total price of outputs and administered appropriations)	<b>1,192,477</b>	<b>473,014</b>	<b>24,819</b>	<b>(744,282)</b>

**Explanation of variations**

Variations to Outcome 5 Administered items

The revised estimates for Outcome 5 comprise:

- transfers of funding relating to Indigenous programs of \$655.3 million;
- net decreases in non appropriation revenue of \$6.1 million;
- additional funding through government measures of \$5.8 million; and
- movement of funds from 2003-04 to 2004-05 of \$1.2 million.

---

#### Variations to Outcome 5 Departmental outputs

The revised estimates for Outcome 5 comprise:

- transfers of funding relating to Indigenous programs of \$71.3 million;
- funding handback of \$0.1 million relating to Comcover; and
- funding for new measures of \$0.3 million.

#### **Outcome 5 — contribution of outputs**

There have been no changes to the output narratives for Outcome 5 published in the 2004-05 PBS (p.155-164). Refer map 3.5 and table 2.3 for details of the transfer of functions from DIMIA to other government agencies regarding the delivery of Indigenous services.

#### **Revised performance information and level of achievement – 2004-05**

There have been no changes to the performance information and level of achievement for Outcome 5 since Budget 2004-05. For this reason, table 2.2.5 is not presented.

**Map 3.5: Outcome and output structure for Outcome 5 – reflecting transfer of functions**

<b>OUTCOME 5</b>				
Effective delivery of policy advocacy support and program services to Aboriginal and Torres Strait Islander peoples				
<b>Output Group 5.1</b>	<b>Output Group 5.2</b>	<b>Output Group 5.3</b>	<b>Output Group 5.4</b>	<b>Output Group 5.5</b>
<b>Promotion of Cultural Authority</b>	<b>Advancement of Indigenous Rights &amp; Equity</b>	<b>Improvement to Social &amp; Physical Wellbeing</b>	<b>Economic Development</b>	<b>Capacity Building &amp; Quality Assurance</b>
5.1.1 Advocacy Support	5.2.1 Advocacy Support	5.3.1 Advocacy Support	5.4.1 Advocacy Support	5.5.1 Advocacy Support
5.1.2 Ministerial Services	5.2.2 Ministerial Services	5.3.2 Ministerial Services	5.4.2 Ministerial Services	5.5.2 Ministerial Services
5.1.3 Broadcasting Services	5.2.3 Professional Services to Native Title Claimants	5.3.3 Community Housing & Infrastructure	5.4.3 Business Development and Assistance	5.5.3 Planning & Partnership Development
5.1.4 Maintenance & Promotion of Indigenous Arts and Cultures	5.2.4 Advancement of Rights to Land & Sea	5.3.4 Municipal Services	5.4.4 Employment & Training	5.5.4 Incorporation, Regulation and Building Capacity of Indigenous Corporations
5.1.5 Maintenance & Promotion of Indigenous Language & Records	5.2.5 Rights of Indigenous Australians	5.3.5 Sporting Opportunities for Indigenous People	5.4.5 Economic Development - CDEP Activities	5.5.5 Welfare Reform - Participation
5.1.6 Maintenance & Protection of Indigenous Heritage & the Environment	5.2.6 Aboriginal & Torres Strait Islander Women	5.3.6 Legal Aid		
5.1.7 Access to Effective Family Tracing & Reunion Services	5.2.7 Public Information	5.3.7 Law & Justice Advocacy		
5.1.8 Authority - CDEP Activities	5.2.8 Torres Strait Islanders on the Mainland	5.3.8 Family Violence		
5.1.9 Repatriation	5.2.9 International Issues	5.3.9 Prevention, Diversion and Rehabilitation		
		5.3.10 Improvement to Social & Physical Wellbeing - CDEP Activities		

Note: Shading indicates departmental outputs that are associated with administered functions that were transferred to other agencies via the Administrative Arrangements Orders dated 24 June 2004.

### Transfer of Indigenous functions to other government agencies

At Budget 2004-05, ATSI and ATSI estimates were transferred into DIMIA as part of the measure *Indigenous Australians – better service delivery*, with the intention of transferring specific Indigenous service delivery functions to mainstream government agencies. The impact of these transfers is reflected in table 2.3.

**Table 2.3.2: Transfer of functions – funding transferred to receiving agencies from Outcome 5**

	DIMIA Budget 2004-2005 \$'000	Other AEs variations 2004-05 \$'000	AG's Adjustment 2004-05 \$'000	DCITA Adjustment 2004-05 \$'000	DEH Adjustment 2004-05 \$'000	DEWR Adjustment 2004-05 \$'000	FACS Adjustment 2004-05 \$'000	Finance Adjustment 2004-05 \$'000	Health Adjustment 2004-05 \$'000	DIMIA Adjustment 2004-05 \$'000	DIMIA Revised <sup>1</sup> 2004-05 \$'000
<b>Outcome 5</b>	<b>A</b>	<b>B</b>								<b>C</b>	<b>A+B+C</b>
<b>Administered expenses</b>											
Community Development and Employment	550,124	-	-	-	-	(373,041)	-	-	-	(373,041)	177,083
Art, Culture and Language	18,959	(40)	-	(9,227)	-	-	-	-	-	(9,227)	9,692
Broadcasting	12,859	-	-	(4,992)	-	-	-	-	-	(4,992)	7,867
Business Development	14,037	(75)	-	-	-	(13,728)	-	-	-	(13,728)	234
Community Housing and Infrastructure	249,869	-	-	-	-	-	(199,796)	-	-	(199,796)	50,073
Effective Family Tracing and Reunion	4,016	-	-	-	-	-	-	(2,895)	-	(2,895)	1,121
Family Violence Prevention	16,629	-	(5,498)	-	-	-	(7,936)	-	-	(13,434)	3,195
Legal and Preventative	54,456	-	(30,670)	-	-	-	-	-	-	(30,670)	23,786
Maintenance and Protection of Indigenous Heritage	3,245	-	-	-	(1,934)	-	-	-	-	(1,934)	1,311
Sport and Recreation	11,292	-	-	(5,554)	-	-	-	-	-	(5,554)	5,738
<b>Total administered expenses</b>	<b>935,486</b>	<b>(115)</b>	<b>(36,168)</b>	<b>(19,773)</b>	<b>(1,934)</b>	<b>(386,769)</b>	<b>(207,732)</b>	<b>-</b>	<b>(2,895)</b>	<b>(655,271)</b>	<b>280,100</b>
<b>Administered assets and liabilities</b>											
Business Development	13,700	-	-	-	-	(12,814)	-	-	-	(12,814)	886
<b>Total administered assets and liabilities</b>	<b>13,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(12,814)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(12,814)</b>	<b>886</b>
<b>Departmental outputs</b>											
Departmental outputs	173,035	-	(6,177)	(8,952)	(1,322)	(28,399)	(21,137)	(3,283)	(2,053)	(71,323)	101,712
<b>Total departmental outputs</b>	<b>173,035</b>	<b>-</b>	<b>(6,177)</b>	<b>(8,952)</b>	<b>(1,322)</b>	<b>(28,399)</b>	<b>(21,137)</b>	<b>(3,283)</b>	<b>(2,053)</b>	<b>(71,323)</b>	<b>101,712</b>
<b>Total Outcome 5 transfers</b>	<b>1,122,221</b>	<b>(115)</b>	<b>(42,345)</b>	<b>(28,725)</b>	<b>(3,256)</b>	<b>(427,982)</b>	<b>(228,869)</b>	<b>(3,283)</b>	<b>(4,948)</b>	<b>(739,408)</b>	<b>382,698</b>

Note 1: The amount retained within DIMIA in 2004-05 for these programs represents expenditure incurred prior to the date of transfer. Full year funding in the outyears has been transferred.

**Abbreviations and acronyms:**

AG's	Attorney-General's Department
DCITA	Department of Communications, Information Technology and the Arts
DEH	Department of the Environment and Heritage
DEWR	Department of Employment and Workplace Relations
DIMIA	Department of Immigration and Multicultural and Indigenous Affairs
FACS	Department of Family and Community Services
Finance	Department of Finance and Administration
Health	Department of Health and Ageing

**Changes to Outcome and Output structure arising from additional estimates**

The structure of Outcome 5 will be reviewed after the 2004-05 Additional Estimates to reflect the transfer of functions.