

MIGRATION REVIEW TRIBUNAL

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MIGRATION REVIEW TRIBUNAL

Section 1: Overview, variations and measures

OVERVIEW

The Migration Review Tribunal (MRT) contributes to ensuring independent merits review of certain administrative decisions of DIMIA. The MRT is required to provide independent review that is fair, just, economical, informal and quick.

The MRT is prescribed under the *Financial Management and Accountability Act 1997*, and administers the MRT review fee.

ADDITIONAL ESTIMATES AND VARIATIONS TO OUTCOMES

The total price of the MRT's departmental outputs for 2004-05 has decreased from \$21.554 million to \$21.055 million. The \$0.499 million decrease comprises an increase of \$0.053 million from measures offset by \$0.552 million in other savings.

The number of cases for 2004-05 has been reviewed and it is estimated that 9,280 will be finalised during the year taking into account the measure *Temporary Protection Visa – caseload resolution*, being an increase of 100 cases for \$0.053 million. This is a reduction from the PBS where it was estimated 10,200 cases would be finalised.

The appropriation shown in the statement of cash flow (table 3.3) of \$20.700 million includes a repayment to Finance for a decrease of \$0.355 million for previous years' outputs.

Measures announced since the 2004-05 Budget

	2004-05 Revised estimate (\$'000)	2005-06 Forward estimate (\$'000)	2006-07 Forward estimate (\$'000)	2007-08 Forward estimate (\$'000)
Departmental appropriations increase/(decrease)				
Bill 3				
Temporary Protection Visa – caseload resolution	53	62	-	-
Total	53	62	-	-

Other variations to appropriations

	2004-05 Revised estimate (\$'000)	2005-06 Forward estimate (\$'000)	2006-07 Forward estimate (\$'000)	2007-08 Forward estimate (\$'000)
Departmental appropriations increase/(decrease)				
Bill 3				
Comcover clawback	(13)	-	-	-
Reduction due to reduced caseload 2004-05	(539)	-	-	-
Total departmental	(552)	-	-	-

MEASURES — AGENCY SUMMARY

The MRT has taken into account an increase in caseload of 100 in 2004-05 and 117 in 2005-06, due to the extension of reintegration assistance to holders of TPVs.

Table 1.1: Summary of Measures since the 2004-05 Budget

Measure	Outcome	Output groups affected	Fiscal impact 2004-05 (\$'000)			Fiscal impact 2005-06 (\$'000)			Fiscal impact 2006-07 (\$'000)			Fiscal impact 2007-08 (\$'000)		
			Admin items	Dept outputs	Total	Admin items	Dept outputs	Total	Admin items	Dept outputs	Total	Admin items	Dept outputs	Total
Temporary Protection Visa – caseload resolution	1	1.1	-	53	53	-	62	62	-	-	-	-	-	-

BREAKDOWN OF ADDITIONAL ESTIMATES BY APPROPRIATION BILL

Table 1.2: Appropriation Bill (No. 3) 2004-05

	2003-04 available ¹ \$'000	2004-05 budget \$'000	2004-05 revised \$'000	Additional estimates \$'000	Reduced estimates \$'000
DEPARTMENTAL OUTPUTS					
Outcome 1					
Contribute to ensuring that administrative decisions of Government are correct and preferable in relation to non-humanitarian entrants	21,470	21,554	21,055	-	(499)
Total	21,470	21,554	21,055	-	(499)

Note 1: 2003-04 available appropriation is included to allow a comparison of this year's appropriation with what was made available for use in the previous year. Available appropriation is the amount available to be drawn down, and is equal to: Budget Appropriation + Additional Estimates Appropriation + DIAB + AFM - Savings - Rephasings - Other Reductions +/- Section 32 transfers

Table 1.3: Appropriation Bill (No. 4) 2004-05

The MRT has no Bill (No. 4) items in Additional Estimates 2004-05. For this reason, table 1.3 is not presented.

SUMMARY OF STAFFING CHANGES

Table 1.4: Average Staffing Level (ASL)

	Budget 2004-05	Revised 2004-05	Variation
Outcome 1			
Contribute to ensuring that administrative decisions of Government are correct and preferable in relation to non-humanitarian entrants	207	174	(33)
Total	207	174	(33)

SUMMARY OF AGENCY SAVINGS

S	Savings from annual appropriations	\$0.552 million
M	Movements of funding between years	\$0.000 million
Total agency savings		\$0.552 million

The MRT is reporting savings against the price of departmental outputs of \$0.552 million, offset by new funding for measures of \$0.053 million for a net saving of \$0.499 million. The main variation is due to a reduction of the number of cases finalised to 9,280 in 2004-05.

VARIATIONS TO REVENUE FROM OTHER SOURCES THROUGH NET ANNOTATED (SECTION 31) RECEIPTS

Table 1.5: Changes to net annotated appropriations (section 31) receipts

	Total approp 2004-05 budget \$'000	Total approp 2004-05 revised \$'000	Receipts from independent sources budget \$'000	Receipts from independent sources revised \$'000	Variation in non-govt revenue \$'000
Outcome 1					
Contribute to ensuring that administrative decisions of Government are correct and preferable in relation to non-humanitarian entrants	21,554	21,055	15	-	(15)
Total	21,554	21,055	15	-	(15)

REVENUE FROM INDEPENDENT SOURCES

Table 1.6: Revenue from independent sources

	Budget estimate 2004-05 \$'000	Revised estimate 2004-05 \$'000	Increase/ (decrease) \$'000
DEPARTMENTAL REVENUE			
Departmental section 31 receipts	15	-	(15)
Proceeds from sale of assets	20	20	-
Resources received free of charge	28	30	2
Total non-appropriation departmental revenue	63	50	(13)
ADMINISTERED REVENUE			
MRT fees	11,000	8,310	(2,690)
Total non-appropriation administered revenue	11,000	8,310	(2,690)

ESTIMATES OF EXPENSES FROM SPECIAL APPROPRIATIONS

Table 1.7: Estimates of expenses from special appropriations

The MRT has no special appropriations. For this reason, table 1.7 is omitted.

ESTIMATED SPECIAL ACCOUNT FLOWS

Table 1.8: Estimated special account flows

The MRT has no special accounts. For this reason, table 1.8 is omitted.

Section 2: Revisions to outcomes and outputs

OUTCOMES AND OUTPUT GROUPS

The Migration Review Tribunal works to achieve its outcome which is to *contribute to ensuring that the administrative decisions of government are correct and preferable in relation to non-humanitarian entrants.*

Output cost attribution

There is one output for the MRT which is the *independent merits review of certain decisions concerning applications for non-humanitarian entry and stay.* All costs are allocated to this output.

OUTCOME 1

Table 2.1.1: Revised resources for Outcome 1

	2004-05 budget \$'000	2004-05 revised \$'000	Additional estimates \$'000	Reduced estimates \$'000
ADMINISTERED ITEMS				
Outcome 1				
Non-cash expenses	5,500	5,850	350	-
Total administered expenses	5,500	5,850	350	-
DEPARTMENTAL OUTPUTS				
Outcome 1				
Output 1.1 - Independent merits review of certain decisions concerning applicants for non- humanitarian entry and stay	21,554	21,055	-	(499)
Total Output Group 1	21,554	21,055	-	(499)
Total revenue from government (appropriations)	21,554	21,055	-	(499)
Contributing to price of departmental outputs	100%	100%	-	-
Revenue from other sources				
Other revenue	63	50	-	(13)
Total revenue from other sources	63	50	-	(13)
Total estimated resourcing for Outcome 1 (Total price of outputs and administered appropriations)	21,617	21,105	-	(512)

Revised performance information and level of achievement – 2004-05

Table 2.2.1: Revised performance information for Outcome 1

	Budget estimate 2004-05	Revised estimate 2004-05	Increase/ (decrease)
Output Group 1.1 — Independent merits review			
Output 1.1 — Independent merits review			
Quantity:			
Cases finalised	10,200	9,280	(920)

Map 3: New outcome and output structure for Outcome 1

There have been no changes to the outcome and output structure for Outcome 1. For this reason, map 3 is not presented.

Section 3: Budgeted financial statements

ANALYSIS OF BUDGETED FINANCIAL STATEMENTS

An analysis MRT's budgeted financial statements for 2004-05 is provided below.

BUDGETED FINANCIAL STATEMENTS

Departmental financial statements

Budgeted departmental statement of financial performance

The MRT is funded by way of an agreement with Finance, and receives funding for fixed costs plus variable costs based on the MRT's total operating costs. Total expenses for 2004-05 are estimated at \$20.8 million, which will lead to an anticipated \$0.3 million surplus.

The MRT is co-locating with the Refugee Review Tribunal in Sydney mid 2005, and productivity improvements should be achieved in outyears after transitional costs are incurred.

Budgeted departmental statement of financial position

Financial assets will decrease by \$1.6 million due to increase in non-financial assets as a result of the Sydney co-location project and a joint case management system project. This will also be offset by increase of a lease incentive liability.

Financial assets will increase in outyears as a result of lower capital expenditure.

Budgeted departmental statement of cash flows

The movement in cash flow has been affected by capital purchases of \$3.0 million. These are anticipated to be partially offset by a lease incentive of \$1.0 million.

Budgeted departmental capital budget statement

The MRT replaces assets on a regular basis as part of its ongoing asset maintenance program. This year the capital budget is affected by a co-location in Sydney with the Refugee Review Tribunal.

Departmental non financial assets – summary of movement

Capital purchases will be affected by the Sydney co-location. The fitout component is \$1.0 million and other IT costs include PABX, copiers, printers and PCs totaling \$0.5 million. The MRT is also replacing its current case management system (CMS),

with a new CMS in conjunction with the RRT. The Tribunal's share of project costs is \$1.5 million.

Schedule of administered activity

Schedule of budgeted revenues and expenses administered on behalf of government

The MRT charges a fee of \$1,400 to applicants. Fees are refundable to applicants if decisions are made in their favour. Revenue totalling \$8.3 million represents estimated fees for 2004-05, and expenses of \$5.9 million represent anticipated refunds.

Schedule of budgeted assets and liabilities administered on behalf of government

Financial assets of \$2,000 is the cash on hand at the 30 June 2005.

Schedule of budgeted administered cash flows

The \$8.3 million for fees represents the anticipated receipts for 2004-05, which in turn are remitted to the official public account.

Cash of \$5.9 million received from official public account is used for refunds of fees to successful applicants.

Table 3.1: Budgeted departmental statement of financial performance
for the year ended 30 June

	Actual	Revised	Forward	Forward	Forward
	2003-04	Budget	estimate	estimate	estimate
	\$'000	2004-05	2005-06	2006-07	2007-08
		\$'000	\$'000	\$'000	\$'000
REVENUE					
Revenues from ordinary activities					
Revenue from government	21,116	21,055	21,565	21,341	21,554
Revenue from sale of assets	29	20	-	-	-
Other revenues	30	30	30	30	30
Revenues from ordinary activities	21,175	21,105	21,595	21,371	21,584
EXPENSE					
Expenses from ordinary activities					
(Excluding borrowing costs expense)					
Employees	14,151	13,864	14,128	13,887	14,129
Suppliers	6,441	6,402	6,480	6,544	6,610
Depreciation and amortisation	630	522	987	940	845
Value of assets sold	60	-	-	-	-
Expenses from ordinary activities	21,282	20,788	21,595	21,371	21,584
Net surplus or (deficit) attributable to the Australian Government	(107)	317	-	-	-

Table 3.2: Budgeted departmental statement of financial position
as at 30 June

	Actual 2003-04 \$'000	Revised Budget 2004-05 \$'000	Forward estimate 2005-06 \$'000	Forward estimate 2006-07 \$'000	Forward estimate 2007-08 \$'000
ASSETS					
Financial assets					
Cash	651	383	506	439	457
Receivables	2,682	1,282	1,882	2,382	2,982
Total financial assets	3,333	1,665	2,388	2,821	3,439
Non-financial assets					
Land and buildings	1,442	2,187	1,943	1,699	1,455
Infrastructure, plant and equipment	482	2,314	1,672	1,316	795
Intangibles	85	21	-	-	-
Other non-financial assets	122	122	122	122	122
Total non-financial assets	2,131	4,644	3,737	3,137	2,372
Total assets	5,464	6,309	6,125	5,958	5,811
LIABILITIES					
Interest bearing liabilities					
Lease incentives	1,530	2,413	2,229	2,062	1,915
Total interest bearing liabilities	1,530	2,413	2,229	2,062	1,915
Provisions					
Employees	2,251	2,251	2,251	2,251	2,251
Total provisions	2,251	2,251	2,251	2,251	2,251
Payables					
Suppliers	373	373	373	373	373
Other payables	355	-	-	-	-
Total payables	728	373	373	373	373
Total liabilities	4,509	5,037	4,853	4,686	4,539
EQUITY					
Parent entity interest					
Reserves	558	558	558	558	558
Retained surpluses or accumulated deficits	397	714	714	714	714
Total equity	955	1,272	1,272	1,272	1,272
Current assets	3,455	1,787	2,510	2,943	3,561
Non-current assets	2,009	4,522	3,615	3,015	2,250
Current liabilities	2,317	2,962	2,962	2,962	2,962
Non-current liabilities	2,192	2,075	1,891	1,724	1,577

Table 3.3: Budgeted departmental statement of cash flows
for the year ended 30 June

	Actual 2003-04 \$'000	Revised Budget 2004-05 \$'000	Forward estimate 2005-06 \$'000	Forward estimate 2006-07 \$'000	Forward estimate 2007-08 \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	21,900	20,700	21,565	21,341	21,554
Other	73	-	-	-	-
Total cash received	21,973	20,700	21,565	21,341	21,554
Cash used					
Employees	14,119	13,864	14,128	13,887	14,129
Suppliers	6,529	6,372	6,450	6,514	6,580
Transfer to/(from) OPA	1,250	(1,400)	600	500	600
Total cash used	21,898	18,836	21,178	20,901	21,309
Net cash from/(used by) operating activities	75	1,864	387	440	245
INVESTING ACTIVITIES					
Cash received					
Proceeds from sales of property, plant and equipment	29	20	-	-	-
Total cash received	29	20	-	-	-
Cash used					
Purchase of property, plant and equipment	1,900	3,035	80	340	80
Total cash used	1,900	3,035	80	340	80
Net cash from/(used by) investing activities	(1,871)	(3,015)	(80)	(340)	(80)
FINANCING ACTIVITIES					
Cash received					
Other	1,585	1,000	-	-	-
Total cash received	1,585	1,000	-	-	-
Cash used					
Repayments lease incentive	55	117	184	167	147
Total cash used	55	117	184	167	147
Net cash from/(used by) financing activities	1,530	883	(184)	(167)	(147)
Net increase or (decrease) in cash held	(266)	(268)	123	(67)	18
Cash at the beginning of the reporting period	917	651	383	506	439
Cash at the end of the reporting period	651	383	506	439	457

Table 3.4: Departmental capital budget statement

	Actual	Revised	Forward	Forward	Forward
	2003-04	Budget	estimate	estimate	estimate
	\$'000	2004-05	2005-06	2006-07	2007-08
	\$'000	\$'000	\$'000	\$'000	\$'000
CAPITAL APPROPRIATIONS					
Total equity injections	-	-	-	-	-
Total loans	-	-	-	-	-
REPRESENTED BY					
Purchase of non-current assets	-	-	-	-	-
Other	-	-	-	-	-
Total	-	-	-	-	-
PURCHASE OF NON CURRENT ASSETS					
Funded by capital appropriation	-	-	-	-	-
Funded internally by					
Departmental resources	1,900	3,035	80	340	80

Table 3.5: Departmental non-financial assets — summary of movement*Budget year 2004-05*

	Land	Buildings	Specialist military equipment	Other infrastructure plant and equipment	Heritage and cultural assets	Computer software	Other intangibles	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Carrying amount at the start of year	-	1,442	-	482	-	85	-	2,009
Additions	-	1,000	-	2,035	-	-	-	3,035
Disposals	-	-	-	-	-	-	-	-
Net Revaluation increment / decrement	-	-	-	-	-	-	-	-
Recoverable amount write-downs	-	-	-	-	-	-	-	-
Net transfers free of charge	-	-	-	-	-	-	-	-
Depreciation/amortisation expense	-	255	-	203	-	64	-	522
Write-off of assets	-	-	-	-	-	-	-	-
Reclassifications	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Carrying amount at the end of year	-	2,187	-	2,314	-	21	-	4,522
Total additions								
Self funded	-	1,000	-	2,035	-	-	-	3,035
Appropriations	-	-	-	-	-	-	-	-
Total	-	1,000	-	2,035	-	-	-	3,035

Table 3.6: Schedule of budgeted revenues and expenses administered on behalf of government

for the year ended 30 June

	Actual	Revised Budget	Forward estimate	Forward estimate	Forward estimate
	2003-04	2004-05	2005-06	2006-07	2007-08
	\$'000	\$'000	\$'000	\$'000	\$'000
REVENUES					
Non-taxation (revenues from government)					
Other sources of non-taxation revenue	9,038	8,310	10,000	9,200	9,200
Total non-taxation	9,038	8,310	10,000	9,200	9,200
Total revenues administered on behalf of government	9,038	8,310	10,000	9,200	9,200
EXPENSES					
Refund of fees	6,367	5,850	5,000	4,600	4,600
Total expenses administered on behalf of the government	6,367	5,850	5,000	4,600	4,600

Table 3.7: Schedule of budgeted assets and liabilities administered on behalf of government

as at 30 June

	Actual	Revised Budget	Forward estimate	Forward estimate	Forward estimate
	2003-04	2004-05	2005-06	2006-07	2007-08
	\$'000	\$'000	\$'000	\$'000	\$'000
ASSETS					
Financial assets					
Cash	1	2	2	2	2
Receivables	1	-	-	-	-
Total financial assets	2	2	2	2	2
Total assets administered on behalf of government	2	2	2	2	2
LIABILITIES					
Payables					
Other payables	1	-	-	-	-
Total payables	1	-	-	-	-
Total liabilities administered on behalf of government	1	-	-	-	-

Table 3.8: Schedule of budgeted administered cash flows
for the year ended 30 June

	Actual	Budget estimate	Forward estimate	Forward estimate	Forward estimate
	2003-04	2004-05	2005-06	2006-07	2007-08
	\$'000	\$'000	\$'000	\$'000	\$'000
OPERATING ACTIVITIES					
Cash received					
Rendering of services	9,036	8,310	10,000	9,200	9,200
Cash from Official Public Account	-	5,851	5,000	4,600	4,600
Total cash received	9,036	14,161	15,000	13,800	13,800
Cash used					
Refunds	6,365	5,850	5,000	4,600	4,600
Cash to Official Public Account	-	8,310	10,000	9,200	9,200
Total cash used	6,365	14,160	15,000	13,800	13,800
Net cash from/(used by)					
operating activities	2,671	1	-	-	-
Net increase/(decrease) in cash held	2,671	1	-	-	-
Cash at beginning of reporting period	86	1	2	2	2
Cash from Official Public Account for:					
Appropriations	6,283	-	-	-	-
Cash to Official Public Account for:					
Application fees	(9,039)	-	-	-	-
Cash at end of reporting period	1	2	2	2	2

NOTES TO THE FINANCIAL STATEMENTS

Basis of accounting

The agency budget statements are prepared in compliance with Australian Accounting Standards, Accounting Guidance Releases and having regard to Statements of Accounting Concepts.

Section 4: Purchaser/provider and cost recovery arrangements

CROSS AGENCY OVERVIEW

The MRT and the Refugee Review Tribunal (the RRT) have established a Joint Management Board and other joint corporate governance arrangements, and are continuing to implement measures to find efficiencies in the operations of the Tribunals through common service arrangements, common infrastructure, and common purchasing. The Tribunals co-located in Melbourne in 2003 and will co-locate in Sydney in 2005.

PURCHASER/PROVIDER ARRANGEMENTS

The MRT currently purchases its financial system from DIMIA. It also has a memorandum of understanding with the Administrative Appeals Tribunal (the AAT) for the provision of counter services and serviced offices in Perth, Adelaide and Brisbane.

The MRT receives corporate, research and library services from the RRT. The MRT is charged a fee for this service which is based on direct costs, comprised mainly of staff and rent.

COST RECOVERY ARRANGEMENTS

The MRT has no cost recovery arrangements. Fees and charges for courts and tribunals are excluded from the Government's cost recovery policy (which generally encompasses fees and charges related to the provision of government goods and services to the private and other non-government sectors of the economy).

RESPONSIBILITY

The reporting of these arrangements forms part of the MRT's Annual Report.

CONTROL ARRANGEMENTS

The MRT is accountable for its operations, and there are joint corporate governance arrangements in place across MRT and RRT operations.

RESOURCING

Charges in relation to purchaser/provider arrangements are funded from within the MRT's resources.

PERFORMANCE AGAINST OUTCOMES OF PURCHASED OUTPUTS

The services which are provided by other agencies are support services and the effectiveness will be reported in the MRT's Annual Report. The services provided or sourced support the efficiency delivery of the MRT's single outcome.