
Section 2: Revisions to agency outcomes

OUTCOMES, ADMINISTERED ITEMS AND OUTPUTS

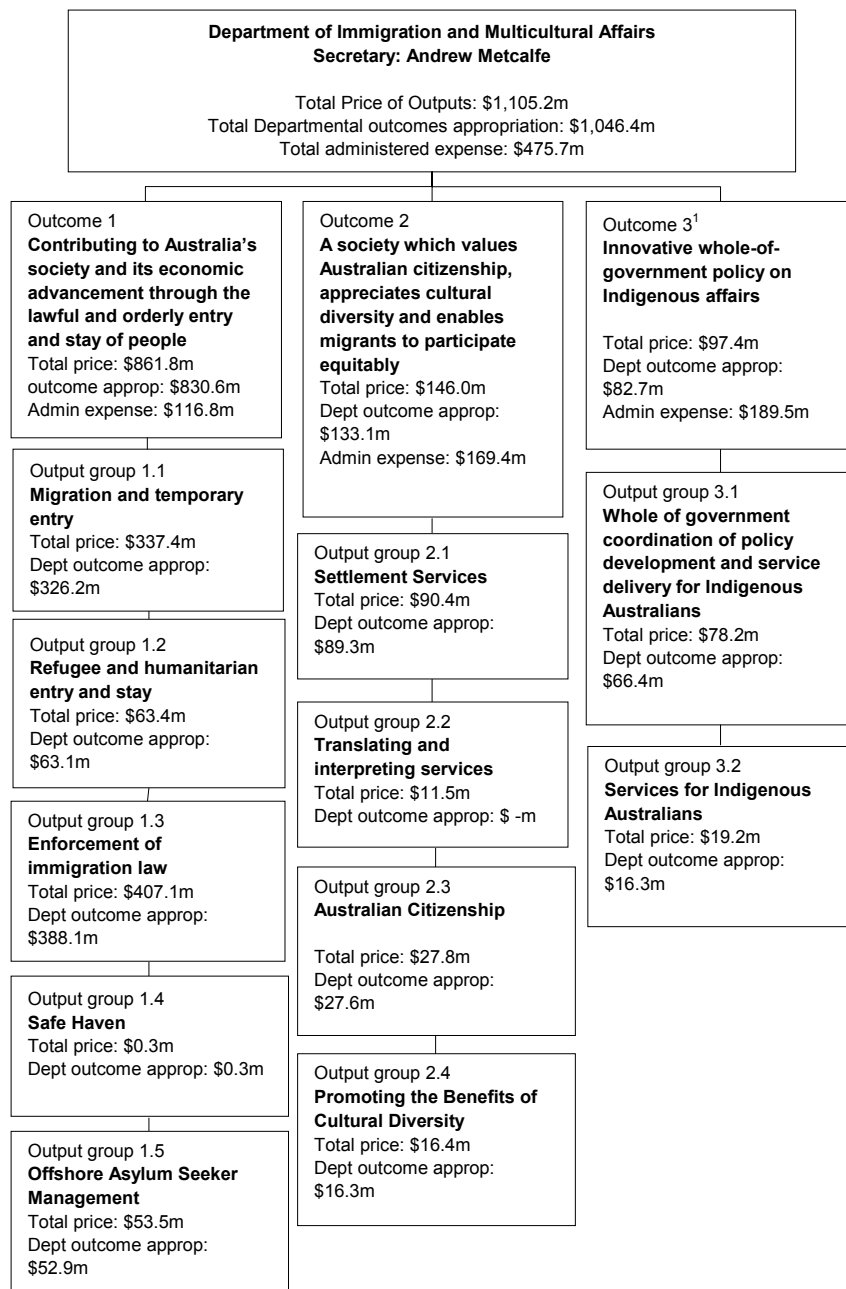
Figure 2 illustrates the allocation of resources to outputs which contribute to the delivery of the outcomes for the Department of Immigration and Multicultural Affairs.

Since Budget 2005-06, the department's former Outcome 3 - Innovative whole-of-government policy on Indigenous affairs - was transferred to the Families, Community Services and Indigenous Affairs Portfolio Outcome 6 with effect of the AAO dated 27 January 2006.

For 2005-06 additional estimates and new measures under this outcome, refer to the Portfolio Additional Estimates Statements 2005-06 for the Families, Community Services and Indigenous Affairs Portfolio. Revised estimates of non-appropriated items under the department's former Outcome 3 are provided in these statements. The full financial impact of the AAO will be reflected in the 2006-07 Portfolio Budget Statements.

DIMA has one change to output group 1.1 at Additional Estimates 2005-06. The output statement for output group 1.1 in Figure 2: 'Outcomes and output groups and administered items' replaces the statement in the 2005-06 Portfolio Budget Statements on page 46.

Figure 2: Outcomes and output groups and administered items



Note:

1. The department's former Outcome 3 has been transferred to the Families, Community Services and Indigenous Affairs Portfolio with effect of the AAO dated 27 January 2006. The figures above are revised estimates from Budget 2005-06 estimates which have no impact on appropriations

Outcome 1

Table 2.1: Revised resourcing for Outcome 1

	Budget estimate 2005-06 \$'000	Revised estimate 2005-06 \$'000	Additional estimates 2005-06 \$'000	Reduced estimates 2005-06 \$'000
ADMINISTERED ITEMS				
Outcome 1				
Allowances for persons on temporary visas in the Humanitarian Program	43	43	-	-
Secretariat for Inter-governmental consultations on asylum, refugee and migration policies — membership contribution	134	134	-	-
Initiatives to address the situation of displaced refugees and promote sustainable returns	5,718	5,718	-	-
International Organization for Migration – contribution	732	732	-	-
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	53,964	53,964	-	-
Payments to Australian Red Cross Society for Asylum Seeker Assistance Scheme	3,631	3,631	-	-
Payments under section 33 (FMA Act)	100	100	-	-
Refugee, humanitarian and assisted movements - passage and associated costs	10,243	10,243	-	-
Reintegration allowances	602	602	-	-
Safe Haven allowances	25	25	-	-
Special appropriation - statutory self-regulation of migration agents	5,500	5,500	-	-
Total administered appropriations	80,742	80,742	-	-
Non-cash administered expenses - bad and doubtful debts	35,976	36,099	123	-
Total administered expenses	116,718	116,841	123	-

Table 2.1: Revised resourcing for Outcome 1 (continued)

	Budget estimate 2005-06 \$'000	Revised estimate 2005-06 \$'000	Additional estimates 2005-06 \$'000	Reduced estimates 2005-06 \$'000
DEPARTMENTAL OUTPUTS				
Outcome 1				
Output Group 1.1 — Migration and temporary entry				
Output 1.1.1 — Economic Entry (Permanent)	48,482	48,862	380	-
Output 1.1.2 — Family Entry (Permanent)	73,019	73,599	580	-
Output 1.1.3 — Special Eligibility	1,740	1,754	14	-
Output 1.1.4 —Visitors and Working Holiday Makers	90,431	91,161	730	-
Output 1.1.5 — Students	53,003	53,425	422	-
Output 1.1.6 — Temporary Residents	46,455	46,891	436	-
Output 1.1.7 — Resident Return Visas, Australian Declaratory Visas and Certificates of Evidence of Resident Status	10,413	10,496	83	-
Total Output Group 1.1	323,544	326,188	2,645	-
Output Group 1.2 — Refugee and Humanitarian Entry and Stay				
Output 1.2.1 — Offshore Humanitarian	30,268	30,413	145	-
Output 1.2.2 — Protection Visas (Onshore)	30,865	32,678	1,813	-
Total Output Group 1.2	61,134	63,091	1,958	-
Output Group 1.3 — Enforcement of Immigration Law				
Output 1.3.1 — Regulate Entry and Departure	76,840	86,602	9,762	-
Output 1.3.2 — Prevent Unlawful Entry	53,716	55,053	1,337	-
Output 1.3.3 — Detection Onshore	38,968	41,982	3,014	-
Output 1.3.4 — Removals	34,809	36,630	1,821	-
Output 1.3.5 — Detention	113,551	127,824	14,273	-
Output 1.3.6 — Litigation	40,021	40,026	5	-
Total Output Group 1.3	357,905	388,117	30,212	-
Output 1.4 — Safe Haven	305	307	2	-
Total Output Group 1.4	305	307	2	-
Output 1.5 — Offshore Asylum Seeker Management				
	52,846	52,851	5	-
Total Output Group 1.5	52,846	52,851	5	-
Total revenue from government (appropriations)	795,734	830,554	34,821	-
Contributing to price of departmental outputs	96%	96%	-	-

Table 2.1: Revised resourcing for Outcome 1 (continued)

	Budget estimate 2005-06 \$'000	Revised estimate 2005-06 \$'000	Additional estimates 2005-06 \$'000	Reduced estimates 2005-06 \$'000
Revenue from other sources				
Output Group 1.1 — Migration and temporary entry				
Output 1.1.1 — Economic Entry (Permanent)	1,791	2,426	635	-
Output 1.1.2 — Family Entry (Permanent)	1,492	1,579	87	-
Output 1.1.3 — Special Eligibility	28	31	3	-
Output 1.1.4 — Visitors and Working Holiday Makers	4,081	4,328	247	-
Output 1.1.5 — Students	1,255	1,341	86	-
Output 1.1.6 — Temporary Residents	1,129	1,235	106	-
Output 1.1.7 — Resident Return Visas, Australian Declaratory Visas and Certificates of Evidence of Resident Status	274	300	26	-
Total Output Group 1.1	10,050	11,240	1,190	-
Output Group 1.2 — Refugee and Humanitarian Entry and Stay				
Output 1.2.1 — Offshore Humanitarian	126	132	6	-
Output 1.2.2 — Protection Visas (Onshore)	174	181	7	-
Total Output Group 1.2	300	313	13	-
Output Group 1.3 — Enforcement of Immigration Law				
Output 1.3.1 — Regulate Entry and Departure	4,112	4,689	577	-
Output 1.3.2 — Prevent Unlawful Entry	657	974	317	-
Output 1.3.3 — Detection Onshore	174	180	6	-
Output 1.3.4 — Removals	185	190	5	-
Output 1.3.5 — Detention	967	981	14	-
Output 1.3.6 — Litigation	12,021	12,023	2	-
Total Output Group 1.3	18,116	19,038	922	-
Output 1.4 — Safe Haven	2	2	-	-
Total Output Group 1.4	2	2	-	-
Output 1.5 — Offshore Asylum Seeker Management	610	612	2	-
Total Output Group 1.5	610	612	2	-
Total revenue from other sources	29,078	31,204	2,126	-
Total price from departmental outputs (Total revenue from government and from other sources)	824,812	861,758	36,947	-
Total estimated resourcing for Outcome 1 (Total price of outputs and administered appropriations)	905,554	942,500	36,947	-

Revised performance information — 2005-06

Table 2.2: 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

Effectiveness

The extent to which there is adherence to Australian entry and stay requirements

- Non-return rate for visitors relative to the approval rate for visitor applications.
- Proportion of visitors and other temporary entrants who apply for a protection visa.
- Decrease in unauthorised arrivals over time in the context of passenger movements.
- In support of border integrity, seek to make certain that detention of unlawful non-citizens is lawful, humane and efficient to ensure availability for processing and removal where required.[†]

Administered items

Initiatives to address the situation of displaced persons and promote sustainable returns[†]

Quality

Extent to which Australia contributes to the development and implementation of strategies by the international community to address the situation of displaced persons.

[†] Change in performance indicator text

Table 2.2: Revised performance information for Outcome 1 (continued)

	Budget estimate 2005-06	Revised estimate 2005-06	Increase/ (decrease)
Departmental items			
Output 1.2.1: Protection Visas (Onshore)			
Quality			
Applications (applicants not in detention) finalised within 90 days of lodgement [‡]	80%	100%	
Applications (applicants in detention) [‡]			
– finalised within 42 days of lodgement	60%	60%	
– finalised within 90 days of lodgement	-	100%	
Output 1.3.3: Detection Onshore			
Quantity			
Number of locations [‡]	20,000	11,000	(9,000)
Output 1.3.4: Removals			
Quantity			
Removals and departures [‡]	12,420	9,500	(2,920)
Output 1.3.5: Detention			
Quantity			
Non-boat detainee days in Immigration Detention Centre and other places (includes people placed in the community on Residence Determination) [†]	300,000	300,000	-
People taken into detention [†]	7,200	7,200	-
People released/removed from detention [†]	7,300	7,300	-

[‡] Change in target/estimate

[†] Change in performance indicator text

Outcome 2

Table 2.1: Revised resourcing for Outcome 2

	Budget estimate 2005-06 \$'000	Revised estimate 2005-06 \$'000	Additional estimates 2005-06 \$'000	Reduced estimates 2005-06 \$'000
ADMINISTERED ITEMS				
Outcome 2				
Adult Migrant English Program	146,208	133,868	-	(12,340)
Assistance for Former Child Migrants	-	650	650	-
Grants for Living in Harmony	1,843	2,008	165	-
Grants for migrant community services	29,793	29,793	-	-
Grants for Multicultural Affairs	360	360	-	-
National Accreditation Authority for Translators and Interpreters Limited - Contribution	496	496	-	-
Supervision and welfare support for unaccompanied humanitarian minors (SPP Bill 2)	2,196	2,196	-	-
Total administered appropriations	180,896	169,371	815	(12,340)
Total administered expenses	180,896	169,371	815	(12,340)

Table 2.1: Revised resourcing for Outcome 2 (continued)

	Budget estimate 2005-06 \$'000	Revised estimate 2005-06 \$'000	Additional estimates 2005-06 \$'000	Reduced estimates 2005-06 \$'000
DEPARTMENTAL OUTPUTS				
Outcome 2				
Output Group 2.1 — Settlement Services				
Output 2.1.1 — Settlement Planning and Information Delivery	11,056	11,007	-	(49)
Output 2.1.2 — Humanitarian Settlement Services	52,275	52,423	148	-
Output 2.1.3 — Support for Community Services	9,052	9,008	-	(44)
Output 2.1.4 — AMEP Administration	6,890	6,910	20	-
Output 2.1.5 — Fee-free Translating and Interpreting Services	9,877	9,905	28	-
Total Output Group 2.1	89,149	89,253	196	(93)
Output Group 2.2 — Translating and Interpreting Services				
Output 2.2.1 — Document Translating	-	-	-	-
Output 2.2.2 — Telephone Interpreting	-	-	-	-
Output 2.2.3 — On-site Interpreting	-	-	-	-
Total Output Group 2.2	-	-	-	-
Output Group 2.3 — Australian Citizenship				
Output 2.3.1 — Decisions on Citizenship Status	22,417	22,666	249	-
Output 2.3.2 — Promotion of the Value of Australian Citizenship	4,839	4,893	54	-
Total Output Group 2.3	27,256	27,559	303	-
Output 2.4 — Promoting the Benefits of Cultural Diversity				
Total Output 2.4	10,338	16,279	5,941	-
Total revenue from government (appropriations)	126,743	133,091	6,440	(93)
Contributing to price of departmental outputs	90%	91%	-	-

Table 2.1: Revised resourcing for Outcome 2 (continued)

	Budget estimate 2005-06 \$'000	Revised estimate 2005-06 \$'000	Additional estimates 2005-06 \$'000	Reduced estimates 2005-06 \$'000
Revenue from other sources				
Outcome 2				
Output Group 2.1 — Settlement Services				
Output 2.1.1 — Settlement Planning and Information Delivery	54	56	2	-
Output 2.1.2 — Humanitarian Settlement Services	150	154	4	-
Output 2.1.3 — Support for Community Services	54	57	3	-
Output 2.1.4 — AMEP Administration	43	781	738	-
Output 2.1.5 — Fee-free Translating and Interpreting Services	51	52	1	-
Total Output Group 2.1	352	1,100	748	-
Output Group 2.2 — Translating and Interpreting Services				
Output 2.2.1 — Document Translating	4	5	1	-
Output 2.2.2 — Telephone Interpreting	2,643	2,178	-	(465)
Output 2.2.3 — On-site Interpreting	11,344	9,322	-	(2,022)
Total Output Group 2.2	13,991	11,505	1	(2,487)
Output Group 2.3 — Australian Citizenship				
Output 2.3.1 — Decisions on Citizenship Status	235	250	15	-
Output 2.3.2 — Promotion of the Value of Australian Citizenship	25	25	-	-
Total Output Group 2.3	260	275	15	-
Output 2.4 — Promoting the Benefits of Cultural Diversity				
	69	72	3	-
Total Output 2.4	69	72	3	-
Total revenue from other sources	14,672	12,952	767	(2,487)
Total price from departmental outputs (Total revenue from government and from other sources)	141,415	146,043	7,207	(2,580)
Total estimated resourcing for Outcome 2 (Total price of outputs and administered appropriations)	322,311	315,414	8,022	(14,920)

Outcome 3

Table 2.1: Revised resourcing for Outcome 3

	Budget estimate 2005-06 \$'000	Revised estimate 2005-06 \$'000	Additional estimates 2005-06 \$'000	Reduced estimates 2005-06 \$'000
ADMINISTERED ITEMS¹				
Outcome 3				
Cross portfolio Indigenous flexible funding arrangements	-	-	-	-
Indigenous affairs litigation	1,500	1,500	-	-
Indigenous women	6,306	6,306	-	-
Native Title and Land Rights	59,055	59,055	-	-
Public information	2,733	2,733	-	-
Reconciliation Place – completion of stage three	1,000	1,000	-	-
Repatriation	518	518	-	-
Shared Responsibility Agreements Implementation Assistance	28,778	28,778	-	-
Subtotal administered appropriation	99,890	99,890	-	-
Special Appropriation				
Indigenous Land Fund ²	75,689	23,759	-	(51,930)
Aboriginals Benefit Account	64,500	65,500	1,000	-
Ranger payment	200	200	-	-
Subtotal special appropriation	140,389	89,459	1,000	(51,930)
Total administered appropriation	240,279	189,349	1,000	(51,930)
Non appropriations expenses				
Indigenous Land Fund ³	200,144	144	-	(200,000)
Subtotal non-appropriation	200,144	144	-	(200,000)
Total administered expenses	440,423	189,493	1,000	(251,930)

Notes:

1. The department's former Outcome 3 has been transferred to the Families, Community Services and Indigenous Affairs Portfolio with effect of the AAO dated 27 January 2006. Refer to that Portfolio's Additional Estimates Statements 2005-06 for details of this outcome's new measures under the relevant Appropriations Bills. The revised estimates above (under Special Accounts and Non-appropriations expenses) have no impact on the Appropriations Bills.
2. The revised estimate is based on the realised real return of the Aboriginal and Torres Strait Islander Land Fund as measured, under the *ATSI Act 2005*, by the implicit price deflator on gross non-farm product trend published by the Australian Bureau of Statistics. The variance is due to the fact that at budget estimate time, this deflator was not yet available.
3. The difference against this item is the result of a change in accounting treatment due to the adoption of Australian Equivalents to International Financial Reporting Standards (AEIFRS). Expenses from sales were previously estimated at a gross amount. This is now netted against sales revenues, resulting in a net income position of \$80 million. Refer to Supplementary Table 2: Revenue from independent sources for details of the revised estimate of net gain (page 27).

Table 2.1: Revised resourcing for Outcome 3 (continued)

	Budget estimate 2005-06 \$'000	Revised estimate 2005-06 \$'000	Additional estimates 2005-06 \$'000	Reduced estimates 2005-06 \$'000
DEPARTMENTAL OUTPUTS				
Outcome 3³				
Output 3.1 — Indigenous Policy				
Output 3.1.1 — Partnership Development with Indigenous Communities	57,634	57,634	-	-
Output 3.1.2 — Policy Development and innovation	3,052	3,052	-	-
Output 3.1.3 — Performance assessment and Evaluation	5,724	5,724	-	-
Total Output 3.1	66,410	66,410	-	-
Output 3.2 — Services to Indigenous Australians				
Output 3.2.1 — Native Title Land Rights	5,252	5,252	-	-
Output 3.2.2 — Repatriation and Reconciliation Programs	2,605	2,605	-	-
Output 3.2.3 — Incorporation, Regulation and Building Capacity of Indigenous Corporations	8,445	8,445	-	-
Total Output 3.2	16,303	16,303	-	-
Total revenue from government (appropriations)	82,713	82,713	-	-
Contributing to price of departmental outputs	85%	85%	-	-

Notes:

3. The department's former Outcome 3 has been transferred to the Families, Community Services and Indigenous Affairs Portfolio with effect of the AAO dated 27 January 2006. Refer to that Portfolio's Additional Estimates Statements 2005-06 for details of this outcome's new measures under the relevant Appropriations Bills.

Table 2.1: Revised resourcing for Outcome 3 (continued)

	Budget estimate 2005-06 \$'000	Revised estimate 2005-06 \$'000	Additional estimates 2005-06 \$'000	Reduced estimates 2005-06 \$'000
Revenue from other sources⁴				
Outcome 3				
Output 3.1 — Indigenous Policy				
Output 3.1.1 — Partnership Development with Indigenous Communities	10,249	10,259	10	-
Output 3.1.2 — Policy Development and innovation	543	543	-	-
Output 3.1.3 — Performance assessment and Evaluation	1,018	1,019	1	-
Total Output 3.1	11,809	11,820	11	-
Output 3.2 — Services to Indigenous Australians				
Output 3.2.1 — Native Title Land Rights	934	935	1	-
Output 3.2.2 — Repatriation and Reconciliation Programs	463	464	1	-
Output 3.2.3 — Incorporation, Regulation and Building Capacity of Indigenous Corporations	1,502	1,503	1	-
Total Output 3.2	2,899	2,902	3	-
Total revenue from other sources	14,708	14,722	14	-
Total price from departmental outputs (Total revenue from government and from other sources)	97,421	97,435	14	-
Total estimated resourcing for Outcome 3 (Total price of outputs and administered appropriations)	337,700	286,784	1,014	(51,930)

Notes:

4. The department's former Outcome 3 has been transferred to the Families, Community Services and Indigenous Affairs Portfolio with effect of the AAO dated 27 January 2006. The above additional estimates are revised allocations of internal corporate receipts for budget allocation purposes only and have no impact on the Appropriation Bills.