
MIGRATION REVIEW TRIBUNAL AND REFUGEE REVIEW TRIBUNAL

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MIGRATION REVIEW TRIBUNAL AND REFUGEE REVIEW TRIBUNAL

Section 1: Agency overview and resources; variations and measures

OVERVIEW

The Migration Review Tribunal (MRT) provides final independent merits review of decisions of DIAC to refuse or cancel migration and temporary entry visas. The Refugee Review Tribunal (RRT) provides final independent merits review of decisions of DIAC to refuse or cancel protection visas. The MRT and the RRT are established under the *Migration Act 1958*.

The Financial Management and Accountability Regulations were amended with effect from 1 July 2006 to establish a single prescribed agency (the 'Migration Review Tribunal and Refugee Review Tribunal' or MRT-RRT) for the purposes of the *Financial Management and Accountability Act 1997*. Up to 30 June 2006, the Migration Review Tribunal and the Refugee Review Tribunal were separately prescribed for the purposes of the Financial Management and Accountability Act. The Finance Minister has issued directions under section 32 of the Financial Management and Accountability Act transferring appropriations from the MRT and the RRT to the MRT-RRT.

The figures shown in the following tables as 'Budget 2006-07', are the consolidation of the MRT and RRT figures as per the PBS 2006-07.

Table 1.1: Agency outcomes and output groups

Outcome	Description
Outcome 1	
To provide visa applicants and sponsors with fair, just, economical, informal and quick reviews of migration and refugee decisions.	The MRT-RRT reviews administrative decisions in relation to migration and refugee visas. The Tribunals are established under the <i>Migration Act 1958</i> .

ADDITIONAL ESTIMATES AND VARIATIONS TO OUTCOMES

The total price of the MRT-RRT's departmental outputs for 2006-07 has decreased from \$40.5 million to \$39.7 million. The \$0.8 million net decrease is due to savings from reduction in caseload for both MRT and RRT cases.

It is now estimated that 3,050 RRT cases will be finalised during the year, being a reduction of 330 cases for \$0.3 million. This is a reduction from the PBS 2006-07 where it was estimated 3,380 cases would be finalised.

It is now estimated that 8,100 MRT cases will be finalised during the year, being a reduction of 900 cases for \$0.5 million. This is a reduction from the PBS 2006-07 where it was estimated 9,000 cases would be finalised.

The appropriation shown in the statement of cash flow (table 3.3) of \$38.1 million includes a repayment to Finance of \$1.5 million for a shortfall of previous years' output.

In the PBS 2006-07, the RRT Income Statement included \$1.6m as revenue from the MRT for corporate and other services provided. This amount has been offset against supplier expenses on consolidation of the MRT and RRT Income Statements.

Table 1.2: Additional estimates and variations to outcomes – measures

The MRT-RRT has no measures. For this reason, table 1.2 is omitted.

Table 1.3: Additional estimates and variations to outcomes – other variations

	2006-07 (\$'000)	2007-08 (\$'000)	2008-09 (\$'000)	2009-10 (\$'000)
Outcome 1				
Reduction in caseload	(815)	(854)	(865)	(875)
Parameter change	-	319	364	410
Total Outcome 1 increase/(decrease)	(815)	(535)	(501)	(465)
Total increase/(decrease)	(815)	(535)	(501)	(465)

MEASURES — AGENCY SUMMARY

The MRT-RRT has no measures at Additional Estimates 2006-07.

Table 1.4: Summary of measures since the 2006-07 Budget

The MRT-RRT has no measures. For this reason, table 1.4 is omitted.

BREAKDOWN OF ADDITIONAL ESTIMATES BY APPROPRIATION BILL

Table 1.5: Appropriation Bill (No. 3) 2006-07

	2005-06 available (\$'000)	2006-07 budget (\$'000)	2006-07 revised (\$'000)	Additional estimates (\$'000)	Reduced estimates (\$'000)
DEPARTMENTAL OUTPUTS					
Outcome 1					
To provide visa applicants and sponsors with fair, just, economical, informal and quick reviews of migration and refugee decisions.	-	40,474	39,659	-	(815)
Total	-	40,474	39,659	-	(815)

Table 1.6: Appropriation Bill (No. 4) 2006-07

The MRT-RRT has no Bill (No 4) items. For this reason, table 1.6 is omitted.

SUMMARY OF STAFFING CHANGES

Table 1.7: Average Staffing Level (ASL)

	2006-07 Budget	2006-07 Revised	Increase/ (decrease)
Outcome 1			
To provide visa applicants and sponsors with fair, just, economical, informal and quick reviews of migration and refugee decisions.	329	329	-
Total	329	329	-

SUMMARY OF AGENCY SAVINGS

Table 1.8: Summary of agency savings

	2006-07 Revised
S Savings from annual appropriations	\$0.815 million
Total agency savings	\$0.815 million

OTHER RECEIPTS AVAILABLE TO BE USED

Table 1.9: Other receipts available to be used

The MRT-RRT has no other receipts. For this reason, table 1.9 is omitted.

ESTIMATES OF EXPENSES FROM SPECIAL APPROPRIATIONS

Table 1.10: Estimates of expenses from special appropriations

The MRT-RRT has no special appropriations. For this reason, table 1.10 is omitted.

ESTIMATES OF SPECIAL ACCOUNT FLOWS

Table 1.11: Estimates of special account flows

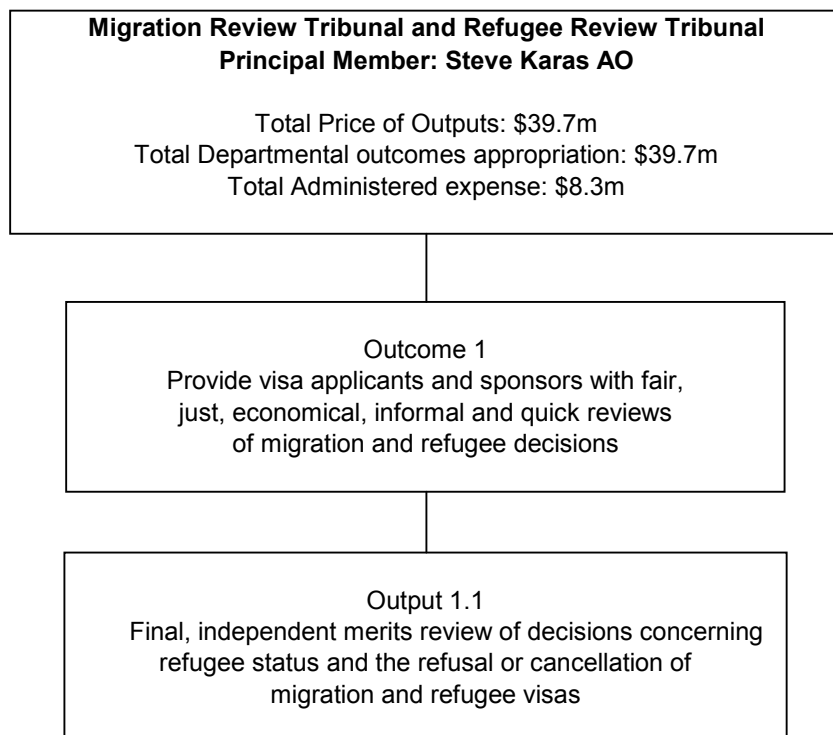
The MRT-RRT has no special account. For this reason, table 1.11 is omitted.

Section 2: Revisions to agency outcomes

OUTCOMES, ADMINISTERED ITEMS AND OUTPUTS

Table 1.1 'Agency outcomes' lists the outcome for the Migration Review Tribunal and Refugee Review Tribunal.

Figure 2: Outcomes and outputs groups and administered items



Revised performance information — 2006-07

Table 2.1: Performance information for outputs affected by additional estimates — Outcome 1

	Budget estimate 2006-07	Revised estimate 2006-07	Increase/ (decrease) 2006-07
Output Group 1			
Final, independent merits review of decisions concerning refugee status and the refusal or cancellation of migration and refugee visas			
Quantity:			
MRT cases finalised	9,000	8,100	(900)
RRT cases finalised	3,380	3,050	(330)
Quality:			
Level of and outcomes of appeals against Tribunal decisions.			
Number of complaints received.			
Extent to which time standards are met.			

Section 3: Budgeted financial statements

ANALYSIS OF BUDGETED FINANCIAL STATEMENTS

As stated in the overview, the MRT and RRT became a single prescribed agency for the purposes of the FMA Act 1997. Since 1 July 2006, the tribunals' finances have been combined.

BUDGETED FINANCIAL STATEMENTS

Departmental financial statements

Budgeted departmental income statement

The statement reflects the combined financial position of the MRT and RRT, together with the reduced appropriation. The *Other Revenue* shown in the RRT's PBS 2006-07 income statement has been offset against MRT expenses on consolidation.

Budgeted departmental balance sheet

The balance sheet reflects the combined position of the MRT and RRT as at 30 June 2007.

Budgeted departmental statement of cash flows

The statement reflects the combined position of the MRT and RRT for the year.

Departmental statement of changes in equity — summary of movement

The statement reflects the combined position of the MRT and RRT for the year.

Departmental capital budget statement

The statement reflects the combined position of the MRT and RRT for the year.

Departmental property, plant, equipment and intangibles — summary of movement

The summary reflects the combined position of the MRT and RRT for the year.

Schedule of administered activity

Schedule of budgeted income and expenses administered on behalf of government

The schedule reflects the combined position of the MRT and RRT for the year.

Schedule of budgeted assets and liabilities administered on behalf of government

The schedule reflects the combined position of the MRT and RRT as at 30 June 2007.

Schedule of budgeted administered cash flows

The schedule reflects the combined position of the MRT and RRT for the year.

**Table 3.1: Budgeted departmental income statement
(for the period ended 30 June)**

	Actual 2005-06 \$'000	Revised budget 2006-07 \$'000	Forward estimate 2007-08 \$'000	Forward estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000
INCOME					
Revenue					
Revenues from Government	42,229	39,659	40,585	41,153	41,679
Total revenue	42,229	39,659	40,585	41,153	41,679
Gains					
Other	71	32	32	32	32
Total gains	71	32	32	32	32
Total income	42,300	39,691	40,617	41,185	41,711
EXPENSE					
Employees	25,713	28,981	29,663	30,167	30,840
Suppliers	8,838	9,000	9,200	9,400	9,600
Depreciation and amortisation	973	1,496	1,564	1,455	1,138
Finance costs	236	214	190	163	133
Write down of assets	5	-	-	-	-
Net losses from sale of assets	32	-	-	-	-
Total expenses	35,797	39,691	40,617	41,185	41,711
Net operating result	6,503	-	-	-	-

Table 3.2: Budgeted departmental balance sheet (as at 30 June)

	Actual 2005-06 \$'000	Revised budget 2006-07 \$'000	Forward estimate 2007-08 \$'000	Forward estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	872	251	216	247	230
Receivables	15,426	13,426	13,226	13,026	12,526
Total financial assets	16,298	13,677	13,442	13,273	12,756
Non-financial assets					
Land and buildings	2,228	1,905	1,582	1,259	936
Infrastructure, plant and equipment	1,355	1,784	1,639	1,645	1,870
Intangibles	2,456	3,048	3,329	3,368	3,505
Other	144	144	144	144	144
Total non-financial assets	6,183	6,881	6,694	6,416	6,455
Total assets	22,481	20,558	20,136	19,689	19,211
LIABILITIES					
Payables					
Suppliers	1,603	1,604	1,604	1,604	1,604
Other payables	1,527	-	-	-	-
Total payables	3,130	1,604	1,604	1,604	1,604
Interest bearing liabilities					
Leases	3,648	3,251	2,829	2,382	1,904
Total interest bearing liabilities	3,648	3,251	2,829	2,382	1,904
Provisions					
Employees	4,827	4,827	4,827	4,827	4,827
Total provisions	4,827	4,827	4,827	4,827	4,827
Total liabilities	11,605	9,682	9,260	8,813	8,335
EQUITY					
Parent entity interest					
Contributed equity	300	300	300	300	300
Reserves	2,035	2,035	2,035	2,035	2,035
Retained surpluses or accumulated deficits	8,541	8,541	8,541	8,541	8,541
Total entity	10,876	10,876	10,876	10,876	10,876
Current assets	16,442	13,821	13,586	13,417	12,900
Non-current assets	6,039	6,737	6,550	6,272	6,311
Current liabilities	3,600	3,600	3,600	3,600	3,600
Non-current liabilities	8,005	6,082	5,660	5,213	4,735

**Table 3.3: Budgeted departmental statement of cash flows
(for the period ended 30 June)**

	Actual 2005-06 \$'000	Revised budget 2006-07 \$'000	Forward estimate 2007-08 \$'000	Forward estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	41,949	38,132	40,585	41,153	41,679
Total cash received	41,949	38,132	40,585	41,153	41,679
Cash used					
Employees	25,973	28,981	29,663	30,167	30,840
Suppliers	7,349	9,182	9,358	9,531	9,701
GST paid	(16)	-	-	-	-
Other cash used	5,926	(2,000)	(200)	(200)	(500)
Total cash used	39,232	36,163	38,821	39,498	40,041
Net cash from or (used by) operating activities	2,717	1,969	1,764	1,655	1,638
INVESTING ACTIVITIES					
Cash received					
Proceeds from sales of property, plant and equipment	12	-	-	-	-
Total cash received	12	-	-	-	-
Cash used					
Purchase of property, plant and equipment	2,765	2,194	1,377	1,177	1,177
Total cash used	2,765	2,194	1,377	1,177	1,177
Net cash from or (used by) investing activities	(2,753)	(2,194)	(1,377)	(1,177)	(1,177)
FINANCING ACTIVITIES					
Cash received					
Appropriations - contributed equity	300	-	-	-	-
Total cash received	300	-	-	-	-
Cash used					
Other cash used	304	396	422	447	478
Total cash used	304	396	422	447	478
Net cash from or (used by) financing activities	(4)	(396)	(422)	(447)	(478)
Net increase or (decrease) in cash held	(40)	(621)	(35)	31	(17)
Cash at the beginning of the reporting period	912	872	251	216	247
Cash at the end of the reporting period	872	251	216	247	230

Table 3.4: Departmental statement of changes in equity — summary of movement (Budget 2006-07)

	Accumulated results \$'000	Asset revaluation reserve \$'000	Contributed equity/ capital \$'000	Total equity \$'000
Opening balance as at 1 July 2006				
Balance carried forward from previous period	8,541	2,035	300	10,876
Opening balance	8,541	2,035	300	10,876
Income and expense				
Net operating result	-	-	-	-
Total income and expenses	-	-	-	-
Estimated closing balance as at 30 June 2007	8,541	2,035	300	10,876

Table 3.5: Departmental capital budget statement

	Actual 2005-06 \$'000	Revised budget 2006-07 \$'000	Forward estimate 2007-08 \$'000	Forward estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000
CAPITAL APPROPRIATIONS					
Total equity injections	300	-	-	-	-
Total capital appropriations	300	-	-	-	-
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriation	300	-	-	-	-
Funded internally by Departmental resources	2,465	2,194	1,377	1,177	1,177
Total	2,765	2,194	1,377	1,177	1,177

Table 3.6: Departmental property, plant, equipment and intangibles — summary of movement (Budget year 2006-07)

	Buildings	Other infrastructure plant and equipment	Computer software	Total
	\$'000	\$'000	\$'000	\$'000
As at 1 July 2006				
Gross book value	3,084	4,093	2,647	9,824
Accumulated depreciation	(856)	(2,738)	(191)	(3,785)
Opening net book value	2,228	1,355	2,456	6,039
Additions:				
by purchase	-	1,014	1,180	2,194
Depreciation/amortisation expense	(323)	(585)	(588)	(1,496)
As at 30 June 2007				
Gross book value	3,084	5,107	3,827	12,018
Accumulated depreciation	(1,179)	(3,323)	(779)	(5,281)
Estimated closing net book value	1,905	1,784	3,048	6,737

Table 3.7: Schedule of budgeted income and expenses administered on behalf of government (for the period ended 30 June)

	Actual 2005-06 \$'000	Revised budget 2006-07 \$'000	Forward estimate 2007-08 \$'000	Forward estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000
INCOME ADMINISTERED ON BEHALF OF GOVERNMENT					
Revenue					
Non-taxation					
Other sources of non-taxation revenues	9,879	11,400	11,600	11,600	11,600
Total non-taxation	9,879	11,400	11,600	11,600	11,600
Total income administered on behalf of Government	9,879	11,400	11,600	11,600	11,600
EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT					
Write down and impairment of assets	2,340	2,200	2,300	2,300	2,300
Other - Refunds	4,910	6,100	6,100	6,100	6,100
Total expenses administered on behalf of Government	7,250	8,300	8,400	8,400	8,400

Table 3.8: Schedule of budgeted assets and liabilities administered on behalf of government (as at 30 June)

	Actual 2005-06 \$'000	Revised budget 2006-07 \$'000	Forward estimate 2007-08 \$'000	Forward estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000
ASSETS ADMINISTERED ON BEHALF OF GOVERNMENT					
Financial assets					
Cash and cash equivalents	89	89	89	89	89
Receivables	282	282	282	282	282
Total financial assets	371	371	371	371	371
Total assets administered on behalf of Government	371	371	371	371	371
LIABILITIES ADMINISTERED ON BEHALF OF GOVERNMENT					
Payables					
Other payables	-	-	-	-	-
Total payables	-	-	-	-	-
Total liabilities administered on behalf of Government	-	-	-	-	-

**Table 3.9: Schedule of budgeted administered cash flows
(for the period ended 30 June)**

	Actual 2005-06 \$'000	Revised budget 2006-07 \$'000	Forward estimate 2007-08 \$'000	Forward estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000
OPERATING ACTIVITIES					
Cash received					
Other taxes, fees and fines	7,383	9,200	9,300	9,300	9,300
Total cash received	7,383	9,200	9,300	9,300	9,300
Cash used					
Other	4,910	6,100	6,100	6,100	6,100
Total cash used	4,910	6,100	6,100	6,100	6,100
Net cash from operating activities	2,473	3,100	3,200	3,200	3,200
FINANCING ACTIVITIES					
Cash received					
Cash from Official Public Account	5,039	6,100	6,100	6,100	6,100
Total cash received	5,039	6,100	6,100	6,100	6,100
Cash used					
Cash to Official Public Account	7,426	9,200	9,300	9,300	9,300
Total cash used	7,426	9,200	9,300	9,300	9,300
Net cash from financing activities	(2,387)	(3,100)	(3,200)	(3,200)	(3,200)
Net increase or (decrease) in cash held					
	86	-	-	-	-
Cash at beginning of reporting period	3	89	89	89	89
Cash at end of reporting period	89	89	89	89	89