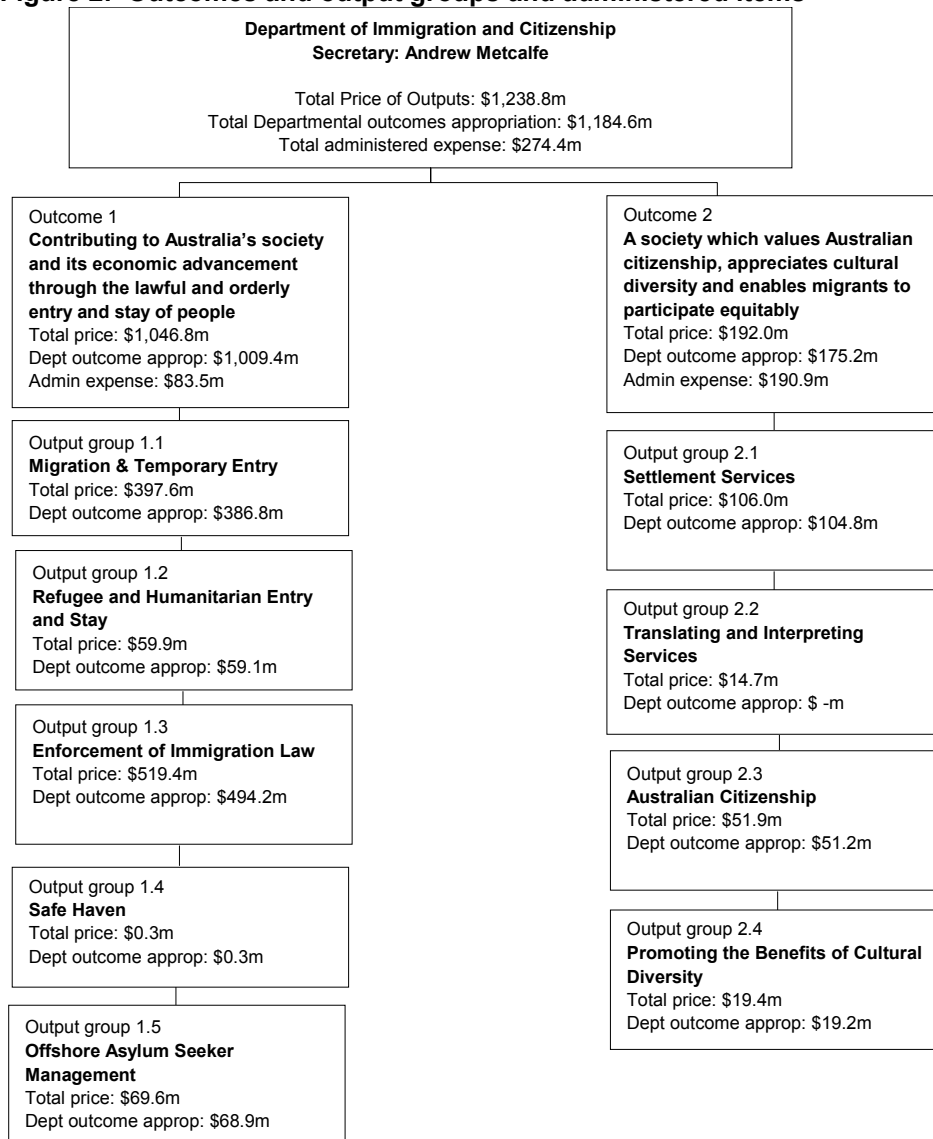


## Section 2: Revisions to agency outcomes

### 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 Citizenship.

**Figure 2: Outcomes and output groups and administered items**



## Outcome 1

**Table 2.1 Outcome 1 – revised resourcing**

	Budget estimate 2006-07 \$'000	Revised estimate 2006-07 \$'000	Additional estimates 2006-07 \$'000	Reduced estimates 2006-07 \$'000
<b>ADMINISTERED ITEMS</b>				
<b>Outcome 1</b>				
Allowances for persons on temporary visas in Humanitarian Programme	44	44	-	-
Secretariat for Inter-governmental consultations on asylum, refugee and migration policies — membership contribution	134	134	-	-
Initiatives to address the situation of displaced persons and promote sustainable returns	5,855	5,855	-	-
International Organization for Migration – contribution	747	747	-	-
Joint Commonwealth, State and Territory Research Programme (for payment to the Australian Population, Multicultural and Immigration Research Program Account)	50	50	-	-
Offshore management of asylum seekers	22,093	22,093	-	-
Payments to Australian Red Cross Society for Asylum Seeker Assistance Scheme	3,717	4,639	922	-
Payments under section 33 (FMA Act)	100	100	-	-
Refugee, humanitarian and assisted movements - passage and associated costs	10,507	10,396	-	(111)
Reintegration allowances	962	40	-	(922)
Safe Haven allowances	-	111	111	-
Special appropriation - statutory self-regulation of migration agents	4,500	4,500	-	-
<b>Total administered appropriations</b>	<b>48,709</b>	<b>48,709</b>	<b>1,033</b>	<b>(1,033)</b>
Non-cash administered expenses - bad and doubtful debts	24,215	34,758	10,543	-
<b>Total administered expenses</b>	<b>72,924</b>	<b>83,467</b>	<b>11,576</b>	<b>(1,033)</b>

**Table 2.1 Outcome 1 – revised resourcing (continued)**

	Budget estimate 2006-07 \$'000	Revised estimate 2006-07 \$'000	Additional estimates 2006-07 \$'000	Reduced estimates 2006-07 \$'000
<b>DEPARTMENTAL OUTPUTS</b>				
<b>Outcome 1</b>				
<b>Output Group 1.1 — Migration and Temporary Entry</b>				
Output 1.1.1 — Economic Entry (Permanent)	61,730	63,027	1,297	-
Output 1.1.2 — Family Entry (Permanent)	85,564	87,108	1,544	-
Output 1.1.3 — Special Eligibility	3,065	3,276	211	-
Output 1.1.4 — Visitors and Working Holiday Makers	96,877	96,962	85	-
Output 1.1.5 — Students	61,973	63,919	1,946	-
Output 1.1.6 — Temporary Residents	55,174	59,639	4,465	-
Output 1.1.7 — Resident Return Visas, Australian Declaratory Visas and Certificates of Evidence of Resident Status	12,455	12,886	431	-
<b>Total Output Group 1.1</b>	<b>376,838</b>	<b>386,817</b>	<b>9,979</b>	<b>-</b>
<b>Output Group 1.2 — Refugee and Humanitarian Entry and Stay</b>				
Output 1.2.1 — Offshore Humanitarian	27,507	27,532	25	-
Output 1.2.2 — Protection Visas (Onshore)	31,534	31,582	48	-
<b>Total Output Group 1.2</b>	<b>59,041</b>	<b>59,114</b>	<b>73</b>	<b>-</b>
<b>Output Group 1.3 — Enforcement of Immigration Law</b>				
Output 1.3.1 — Regulate Entry and Departure	94,185	94,276	91	-
Output 1.3.2 — Prevent Unlawful Entry	67,820	67,864	44	-
Output 1.3.3 — Detection Onshore	69,557	69,609	52	-
Output 1.3.4 — Removals	38,351	38,399	48	-
Output 1.3.5 — Detention	172,181	178,751	6,570	-
Output 1.3.6 — Litigation	45,305	45,319	14	-
<b>Total Output Group 1.3</b>	<b>487,399</b>	<b>494,218</b>	<b>6,819</b>	<b>-</b>
<b>Output Group 1.4 — Safe Haven</b>	<b>331</b>	<b>331</b>	<b>-</b>	<b>-</b>
<b>Total Output Group 1.4</b>	<b>331</b>	<b>331</b>	<b>-</b>	<b>-</b>
<b>Output Group 1.5 — Offshore Asylum</b>				
<b>Seeker Management</b>	<b>68,879</b>	<b>68,885</b>	<b>6</b>	<b>-</b>
<b>Total Output Group 1.5</b>	<b>68,879</b>	<b>68,885</b>	<b>6</b>	<b>-</b>
<b>Total revenue from government (appropriations)</b>	<b>992,488</b>	<b>1,009,365</b>	<b>16,877</b>	<b>-</b>
<b>Contributing to price of departmental outputs</b>	<b>96%</b>	<b>96%</b>	<b>-</b>	<b>-</b>

**Table 2.1 Outcome 1 – revised resourcing (continued)**

	Budget estimate 2006-07 \$'000	Revised estimate 2006-07 \$'000	Additional estimates 2006-07 \$'000	Reduced estimates 2006-07 \$'000
<b>Revenue from other sources</b>				
<b>Output Group 1.1 — Migration and Temporary Entry</b>				
Output 1.1.1 — Economic Entry (Permanent)	2,865	2,638	-	(227)
Output 1.1.2 — Family Entry (Permanent)	1,866	1,495	-	(371)
Output 1.1.3 — Special Eligibility	48	40	-	(8)
Output 1.1.4 — Visitors and Working Holiday Makers	3,496	3,328	-	(168)
Output 1.1.5 — Students	1,690	1,394	-	(296)
Output 1.1.6 — Temporary Residents	1,744	1,616	-	(128)
Output 1.1.7 — Resident Return Visas, Australian Declaratory Visas and Certificates of Evidence of Resident Status	324	263	-	(61)
<b>Total Output Group 1.1</b>	<b>12,033</b>	<b>10,774</b>	<b>-</b>	<b>(1,259)</b>
<b>Output Group 1.2 — Refugee and Humanitarian Entry and Stay</b>				
Output 1.2.1 — Offshore Humanitarian	389	271	-	(118)
Output 1.2.2 — Protection Visas (Onshore)	711	486	-	(225)
<b>Total Output Group 1.2</b>	<b>1,100</b>	<b>757</b>	<b>-</b>	<b>(343)</b>
<b>Output Group 1.3 — Enforcement of Immigration Law</b>				
Output 1.3.1 — Regulate Entry and Departure	5,947	9,219	3,272	-
Output 1.3.2 — Prevent Unlawful Entry	1,130	924	-	(206)
Output 1.3.3 — Detection Onshore	788	543	-	(245)
Output 1.3.4 — Removals	634	409	-	(225)
Output 1.3.5 — Detention	622	430	-	(192)
Output 1.3.6 — Litigation	13,700	13,636	-	(64)
<b>Total Output Group 1.3</b>	<b>22,821</b>	<b>25,161</b>	<b>3,272</b>	<b>(932)</b>
<b>Output Group 1.4 — Safe Haven</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>
<b>Total Output Group 1.4</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>
<b>Output Group 1.5 — Offshore Asylum Seeker Management</b>				
	763	737	-	(26)
<b>Total Output Group 1.5</b>	<b>763</b>	<b>737</b>	<b>-</b>	<b>(26)</b>
<b>Total revenue from other sources</b>	<b>36,718</b>	<b>37,430</b>	<b>3,272</b>	<b>(2,560)</b>
<b>Total price from departmental outputs</b>				
(Total revenue from government and from other sources)	<b>1,029,206</b>	<b>1,046,795</b>	<b>20,149</b>	<b>(2,560)</b>
<b>Total estimated resourcing for Outcome 1</b>				
(Total price of outputs and administered appropriations)	<b>1,077,915</b>	<b>1,095,504</b>	<b>21,182</b>	<b>(3,593)</b>

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**Table 2.2 Revised performance information — 2006-07**

**Outcome 1 – Contributing to Australia's society and its economic advancement through the lawful and orderly entry and stay 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 visitor and other temporary entrants who apply for a protection visa
- Decrease in unauthorised arrivals over time as a proportion of total passenger and crew arrivals\*
- In support of border integrity, seek to make certain detention of unlawful non-citizens is lawful, humane and efficient to ensure availability for processing and removal where required

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**The extent to which the detention of unlawful non citizens is lawful, appropriate and humane\***

- No children in detention centres except as voluntary visitors
- Appropriate placement of clients in the immigration detention services network
- Individual health management strategies available for all people under immigration detention

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**The extent to which persons in offshore processing centres are provided with appropriate care and accommodation and the opportunity for any asylum claims to be considered\***

- Contractors' performance is reviewed quarterly to ensure appropriate care and accommodation for people in offshore processing centres (OPC)
- All contracts are managed on time and within budget
- Key relationships with governments, the International Organization for Migration (IOM) and Australian agencies are managed and prosper
- Offshore processing facilities are capable of accommodating residents according to Government requirements
- Operational readiness, including contingency facilities, is maintained in accordance with the capacity provided by Memoranda of Understanding with Nauru and Papua New Guinea

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\* Change in performance indicator text

**Table 2.2 Revised performance information — 2006-07 (continued)**

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**Administered items**

**Contribution to the Secretariat for Inter-Governmental Consultations on Asylum, Refugee and Migration Policies**

Quantity

Australia's funding contribution is provided\*

Quality

Extent to which Secretariat provides effective forum for information exchange

---

**Initiatives to address the situation of displaced persons and promote sustainable returns**

Quantity

Several aid contributions to a total of \$5.855 million\*

Quality

Aid contributions paid in a timely manner and in accordance with government priorities\*

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**International Organization for Migration - contribution**

Quantity

Australia's funding contribution is provided\*

Quality

Extent to which the Organisation contributes to the Australian Government's objectives in promoting managed migration

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**Offshore Asylum Seeker Management\***

Quantity

500 contingency places available in Nauru and Manus

Quality

The standard of care provided to OPC residents through IOM is high and is monitored consistently through an assurance framework

OPC and relevant community infrastructure facilities meets the needs of residents

---

\* Change in performance indicator text

**Table 2.1 Revised Performance Information for Outcome 1**

	Budget estimate 2006-07	Revised estimate 2006-07	Increase/ (decrease) 2006-07
<b>Departmental Outputs</b>			
<b>Output 1.1: Migration and Temporary Entry</b>			
Output 1.1.4: Visitors and Working Holiday Makers			
Quantity^			
Visitor Offshore applications (persons) finalised	813,875	800,000	(13,875)
Working Holiday Maker Offshore applications (persons) finalised	110,880	135,000	24,120
Working Holiday Maker Onshore applications (persons) finalised	4,120	4,800	680
Electronic Travel Authority applications (persons) finalised - electronically lodged	3,178,086	3,000,000	(178,086)
Electronic Travel Authority applications (persons) finalised - lodged at post	78,033	250,000	171,967
Output 1.1.6: Temporary Residents			
Quantity^			
Sponsored Business (Long Stay) Onshore applications (persons) finalised	37,410	44,700	7,290
Sponsored Business (Long Stay) Offshore applications (persons) finalised	45,575	55,900	10,325
Other temporary residence Onshore applications (persons) finalised	12,370	11,040	(1,330)
Other temporary residence Offshore applications (persons) finalised	36,540	30,358	(6,182)
Nomination/sponsorship applications finalised	63,955	86,079	22,124
Professional development visa	25	5	(20)
Sanctions issued where there has been breach of visa and or sponsorship conditions*	40	140	100

^ Change in target/estimate

\* Including cases where monitoring has been finalised as "unsatisfactory counselled".

**Table 2.1 Revised Performance Information for Outcome1 (continued)**

	Budget estimate 2006-07	Revised estimate 2006-07	Increase/ (decrease) 2006-07
<b>Departmental Outputs</b>			
<b>Output 1.3: Enforcement of Immigration Law</b>			
Output 1.3.5: Detention			
Quantity <sup>^</sup>			
Detainee days in Immigration Detention Centres and other places (includes people placed in the community on Residence Determination)	213,000	205,500	(7,500)
People taken into detention	7,370	6,030	(1,340)
People released or removed from detention	7,470	6,240	(1,230)
An increased level of detention services compared to the previous year*			
Quality*			
Timeliness and efficiency of contract compliance and management			
More options for placement made available which reflect client circumstances, eg. Residential Housing Centres			
Access to healthcare services available to all clients			
<b>Output 1.5: Offshore Asylum Seeker Management</b>			
Quantity*			
Adequate resources to provide capacity to deal with on-going and peak work loads			
Quality*			
Arrangements with stakeholders clearly documented and formally agreed			
Time analysis and advice on key developments related to OPCs provided to the Minister and Senior Executives			

<sup>^</sup>Change in target/estimate

\* Change in performance indicator text

## Outcome 2

**Table 2.2 Outcome 2 – revised resourcing**

	Budget estimate 2006-07 \$'000	Revised estimate 2006-07 \$'000	Additional estimates 2006-07 \$'000	Reduced estimates 2006-07 \$'000
<b>ADMINISTERED ITEMS</b>				
<b>Outcome 2</b>				
Adult Migrant English Program	153,699	153,699	-	-
Assistance for Former Child Migrants	150	150	-	-
Grants for Living in Harmony	2,100	2,100	-	-
Grants for migrant community services	30,833	30,833	-	-
Grants for Multicultural Affairs	400	400	-	-
National Accreditation Authority for Translators and Interpreters Limited - Contribution	507	507	-	-
National Action Plan Organisation Non-Government Organisation (NGO) Partnership	-	500	500	-
Supervision and welfare support for unaccompanied humanitarian minors (SPP Bill 2)	2,253	2,253	-	-
National Action Plan State/Territory Government Partnership (SPP Bill 2)	-	450	450	-
<b>Total administered appropriations</b>	<b>189,942</b>	<b>190,892</b>	<b>950</b>	<b>-</b>
<b>Total administered expenses</b>	<b>189,942</b>	<b>190,892</b>	<b>950</b>	<b>-</b>

**Table 2.2 Outcome 2 – revised resourcing (continued)**

	Budget estimate 2006-07 \$'000	Revised estimate 2006-07 \$'000	Additional estimates 2006-07 \$'000	Reduced estimates 2006-07 \$'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	12,793	12,793	-	-
Output 2.1.2 — Humanitarian Settlement Services	62,016	62,016	-	-
Output 2.1.3 — Support for Community Services	11,348	11,348	-	-
Output 2.1.4 — AMEP Administration	7,809	7,809	-	-
Output 2.1.5 — Fee-free Translating and Interpreting Services	10,846	10,846	-	-
<b>Total Output Group 2.1</b>	<b>104,812</b>	<b>104,812</b>	-	-
<b>Output Group 2.2 — Translating and Interpreting Services</b>				
Output 2.2.1 — Document Translating	-	-	-	-
Output 2.2.2 — Telephone Interpreting	-	-	-	-
Output 2.2.3 — On-site Interpreting	-	-	-	-
<b>Total Output Group 2.2</b>	-	-	-	-
<b>Output Group 2.3 — Australian Citizenship</b>				
Output 2.3.1 — Decisions on Citizenship Status	28,964	44,896	15,932	-
Output 2.3.2 — Promotion of the Value of Australian Citizenship	6,289	6,289	-	-
<b>Total Output Group 2.3</b>	<b>35,253</b>	<b>51,185</b>	<b>15,932</b>	-
<b>Output Group 2.4 — Promoting the Benefits of Cultural Diversity</b>				
<b>Total Output Group 2.4</b>	<b>16,347</b>	<b>19,201</b>	<b>2,854</b>	-
<b>Total revenue from government (appropriations)</b>	<b>156,412</b>	<b>175,198</b>	<b>18,786</b>	-
<b>Contributing to price of departmental outputs</b>	<b>90%</b>	<b>91%</b>	-	-

**Table 2.2 Outcome 2 – revised resourcing (continued)**

	Budget estimate 2006-07 \$'000	Revised estimate 2006-07 \$'000	Additional estimates 2006-07 \$'000	Reduced estimates 2006-07 \$'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	117	79	-	(38)
Output 2.1.2 — Humanitarian Settlement Services	133	70	-	(63)
Output 2.1.3 — Support for Community Services	68	4	-	(64)
Output 2.1.4 — AMEP Administration	980	967	-	(13)
Output 2.1.5 — Fee-free Translating and Interpreting Services	50	50	-	-
<b>Total Output Group 2.1</b>	<b>1,348</b>	<b>1,170</b>	<b>-</b>	<b>(178)</b>
<b>Output Group 2.2 — Translating and Interpreting Services</b>				
Output 2.2.1 — Document Translating	8	8	-	-
Output 2.2.2 — Telephone Interpreting	10,056	9,994	-	(62)
Output 2.2.3 — On-site Interpreting	4,690	4,674	-	(16)
<b>Total Output Group 2.2</b>	<b>14,754</b>	<b>14,676</b>	<b>-</b>	<b>(78)</b>
<b>Output Group 2.3 — Australian Citizenship</b>				
Output 2.3.1 — Decisions on Citizenship Status	610	730	120	-
Output 2.3.2 — Promotion of the Value of Australian Citizenship	29	20	-	(9)
<b>Total Output Group 2.3</b>	<b>639</b>	<b>750</b>	<b>120</b>	<b>(9)</b>
<b>Output Group 2.4 — Promoting the Benefits of Cultural Diversity</b>				
<b>Total Output Group 2.4</b>	<b>282</b>	<b>200</b>	<b>-</b>	<b>(82)</b>
<b>Total revenue from other sources</b>	<b>17,023</b>	<b>16,796</b>	<b>120</b>	<b>(347)</b>
<b>Total price from departmental outputs</b> (Total revenue from government and from other sources)	<b>173,435</b>	<b>191,994</b>	<b>18,906</b>	<b>(347)</b>
<b>Total estimated resourcing for Outcome 2</b> (Total price of outputs and administered appropriations)	<b>363,377</b>	<b>382,886</b>	<b>19,856</b>	<b>(347)</b>

## Outcome 2 – contribution of outputs

This section provides revised descriptions of the relevant outputs DIAC delivers to contribute to achieving Outcome 2.

### Output Group 2.1 components

#### 2.1.1 Settlement planning and information delivery

Provides a planning framework for the delivery of settlement services and information for recently arrived migrants and humanitarian entrants which complements the services governments direct to all Australian residents. It also provides demographic data and information to assist service providers across the three levels of government to plan to meet the needs of newly arrived migrants and humanitarian entrants.\*

#### 2.1.3 Support for community services

The Settlement Grants Programme supports the delivery of settlement services to migrant and refugee communities through the administration of settlement grants.\*

### Output Group 2.3 components

#### 2.3.1 Decisions on citizenship status

Provides for the administration of Australian citizenship law and policy. In particular, this will be managed through decisions on applications for citizenship by conferral, by descent, by resumption, and applications for evidence of citizenship; renunciation of citizenship; management of conferral of citizenship and provision of citizenship information services.\*

\* Change in text

**Table 2.2 Revised Performance Information for Outcome 2**

	Budget estimate 2006-07	Revised estimate 2006-07	Increase/ (decrease) 2006-07
<b>Departmental Outputs</b>			
<b>Output 2.3: Australian Citizenship</b>			
Output 2.3.1: Decisions on Citizenship Status			
Quantity^			
Decisions on citizenship status	100,000	151,000	51,000
<i>including: on grant applications</i>	80,000	124,000	44,000
Quality			
Less than 1% of negative decisions overturned at review			

^Change in target/estimate