



BUDGET★

PORTFOLIO BUDGET STATEMENTS 2008-09
BUDGET RELATED PAPER NO. 1.12

IMMIGRATION AND CITIZENSHIP PORTFOLIO

BUDGET INITIATIVES AND EXPLANATIONS OF
APPROPRIATIONS SPECIFIED BY OUTCOMES
AND OUTPUTS BY AGENCY

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Senator Chris Evans
Leader of the Government in the Senate
Minister for Immigration and Citizenship

President of the Senate
Australian Senate
Parliament House
CANBERRA ACT 2600

Speaker
House of Representatives
Parliament House
CANBERRA ACT 2600

Dear Mr President
Dear Mr Speaker

I hereby submit Portfolio Budget Statements in support of the 2008–09 Budget for the Immigration and Citizenship portfolio.

These statements have been developed, and are submitted to the Parliament, as a statement on the outcomes for the portfolio.

I present these statements to provide accountability to the Parliament and, through it, the public.

Yours sincerely

A handwritten signature in black ink, appearing to read 'Chris Evans'.

CHRIS EVANS

Abbreviations and conventions

The following notation may be used:

NEC/nec	not elsewhere classified
..	nil
na	not zero, but rounded to zero
nfp	not applicable (unless otherwise specified)
\$m	not for publication
\$b	\$ million
	\$ billion

Figures in tables and in the text may be rounded. Figures in text are generally rounded to one decimal place, whereas figures in tables are generally rounded to the nearest thousand. Discrepancies in tables between totals and sums of components are due to rounding.

Enquiries

Should you have any enquiries regarding this publication, please contact the Director, External Budget Strategy Section in the Department of Immigration and Citizenship on (02) 6264 1016.

A copy of this document is on:

- the Australian Government Budget website at <http://www.budget.gov.au>
- the Department of Immigration and Citizenship website at <http://www.immi.gov.au>

**USER GUIDE
TO THE
PORTFOLIO BUDGET
STATEMENTS**

USER GUIDE

The purpose of the 2008–09 Portfolio Budget Statements (PB Statements) is to inform Senators and Members of Parliament of the proposed allocation of resources to government outcomes by agencies within the portfolio. Agencies receive resources from the annual appropriations acts, special appropriations (including standing appropriations and special accounts), and revenue from other sources.

A key role of the PB Statements is to facilitate the understanding of proposed annual appropriations in Appropriation Bills No. 1 and No. 2 2008–09 (or Appropriation Bill [Parliamentary Departments] No. 1 2008–09 for the parliamentary departments). In this sense the PB Statements are Budget related papers and are declared by the Appropriation Acts to be ‘relevant documents’ to the interpretation of the Acts according to section 15AB of the *Acts Interpretation Act 1901*.

The PB Statements provide information, explanation and justification to enable Parliament to understand the purpose of each outcome proposed in the Bills.

As required under section 12 of the *Charter of Budget Honesty Act 1998*, non-general government sector entities are not consolidated into the Commonwealth general government sector fiscal estimates and accordingly, these entities are not reported in the PB Statements.

STRUCTURE OF THE PORTFOLIO BUDGET STATEMENTS

The PB Statements have been revised for the 2008–09 Budget, with significant changes made to reduce the workload on agencies and to provide Parliament with more targeted and comprehensive information on government expenditure.

Included below is a brief outline of each section of the revised document.

Portfolio Overview

The portfolio overview is largely unchanged, with portfolio departments required to briefly outline the responsibilities of the portfolio, and list the relevant agencies and Ministers and the resources available.

Agency Resources and Planned Performance

A statement (under the name of the agency) for each agency within the portfolio.

Section 1: Agency overview and resources

- This section includes three components:
 - 1.1 Strategic direction
 - 1.2 Agency resource statement
 - 1.3 Budget measures.
- The intention of Section 1 is to provide readers with an overview of the functions and responsibilities of the agency, its contribution towards its outcomes for the budget year and the resources available.
- In Section 1.1 Strategic direction, agencies present a narrative approach rather than being restricted to a fixed number of headings. The key emphasis is on telling the agency 'story': the key strategies it is implementing to achieve its outcomes, what is involved, and how success and progress are to be measured.
- Sections 1.2 Agency resource statement and 1.3 Budget measures summarise resource information into two tables. The new agency resource statement details the source and nature of the resources available to the agency. Budget measures information reflects the information covered in Budget Paper No. 2, with the output group against which the measures are to be pursued included to improve cross-referencing.

Agency Resources and Planned Performance (continued)	
Section 2: Outcomes and planned performance	<ul style="list-style-type: none"> • The outcomes section has undergone significant change to reorient agency reporting towards agencies' results in contributing to outcomes and away from a focus on activities and processes. • The outcome resource statement provides lower level resourcing information for general users at the results level, grouped by output group rather than appropriation type, as was previously the case. • Following the outcome resource statement, agencies use output groups for each outcome to group their intended contributions and the performance indicators used to assess the agency's effectiveness. By focusing on the results and impacts agencies are making towards outcomes, the revised PB Statements detail how agencies contribute to outcomes, rather than detailing activities.
Section 3: Explanatory tables and budgeted financial statements	<ul style="list-style-type: none"> • This section has been reworked to increase the readability of technical financial information. The section now includes: <ul style="list-style-type: none"> – an explanation of any differences at agency level between the information included in the Budget Papers and the PB Statements arising from the use of the Government Finance Statistics and Australian Accounting Standards accounting methodologies – explanatory tables to provide supplementary information on the reconciliation between total available appropriation and outcome attribution, the re-phasing and use of appropriations, special account flows and Australian Government Indigenous Expenditure. • The capital budget statement and the property, plant, equipment and intangibles statements are no longer mandatory in the financial statements. This change has been made because for most agencies the information provided was of little value. Agencies with significant investment programs and/or balance sheets may continue using the statements to better explain their overall position.
Portfolio Glossary	Explains key terms relevant to the portfolio.
Acronyms	Lists acronyms and abbreviations used in the text.

CONTENTS

Portfolio Overview	1
Agency Resources and Planned Performance	11
Department of Immigration and Citizenship.....	13
Migration Review Tribunal and Refugee Review Tribunal.....	67
Portfolio Glossary	83
Acronyms.....	87

PORTFOLIO OVERVIEW

PORTFOLIO OVERVIEW

MINISTER AND PORTFOLIO RESPONSIBILITIES

The Portfolio Minister is Senator Chris Evans, the Minister for Immigration and Citizenship.

The portfolio agencies are:

- the Department of Immigration and Citizenship (DIAC)—a department of state
- the Migration Review Tribunal and Refugee Review Tribunal (MRT-RRT)—prescribed agencies under the *Financial Management and Accountability Act 1997* (FMA Act).

MAJOR AREAS OF RESPONSIBILITY

The tasks assigned to the portfolio are:

- arrangements for the settlement of migrants and humanitarian entrants, other than migrant child education
- border immigration control
- entry, stay and departure arrangements for non-citizens
- citizenship
- multicultural affairs
- ethnic affairs.

Department of Immigration and Citizenship

DIAC's purpose is embodied in the statement: *enriching Australia through the well-managed entry and settlement of people.*

The Department's business is:

- managing the permanent and temporary entry of people to Australia
- contributing to border security
- successfully settling migrants and refugees
- administering Australian citizenship law and policy
- promoting the benefits of a united and diverse society.

Portfolio Overview

The services provided by the portfolio in Australia and overseas include:

- policy analysis and advice in relation to the role of temporary and permanent migration, and humanitarian entry, in responding to changes in Australia's social, economic and international environment
- granting visas for migrants, temporary entrants (e.g. skilled workers), business visitors, students and tourists, including identifying prior to arrival those entitled to lawfully enter Australia
- managing the entry and departure of people crossing the Australian border
- authenticating the identity of people entering Australia and maintaining a foundation identity of non-citizens
- assessing the character, health and bona fides of people applying for entry to Australia
- meeting Australia's international protection obligations and contributing to the resettlement of refugees and those in humanitarian need through the delivery of the Humanitarian Program
- preventing and deterring non-compliance with migration law
- applying appropriate sanctions to business sponsors who breach sponsorship undertakings
- locating, detaining and resolving the immigration status of unlawful non-citizens
- identifying and reducing irregular migration, people smuggling, trafficking in persons and other immigration malpractice and fraud
- increasing the ability of new permanent residents, particularly refugee and Special Humanitarian Program entrants and family stream migrants with lower levels of English proficiency, to participate in Australian life, through a settlement program including English language tuition and translating and interpreting services
- promoting the value of Australian citizenship
- deciding applications for Australian citizenship and making decisions on citizenship status
- promoting the benefits of a united and diverse society, including through programs supporting the integration of migrants and enhancing social cohesion.

Migration Review Tribunal and Refugee Review Tribunal

The Migration Review Tribunal and Refugee Review Tribunal provide independent merits review of general visa decisions and protection visa decisions made by DIAC.

MAJOR OBJECTIVES AND PLANNED ACHIEVEMENTS FOR 2008–09

The portfolio's two FMA Act entities – the Department and the MRT-RRT – contribute to its core responsibilities of immigration and citizenship. This section summarises each entity's aims for 2008–09.

Department of Immigration and Citizenship

The two outcomes of DIAC reflect what the agency is working to achieve. They are:

- contributing to Australia's society and its economic advancement through the lawful and orderly entry and stay of people
- a society which values Australian citizenship and social cohesion, and enables migrants and refugees to participate equitably.

DIAC's key responsibilities for each outcome in 2008–09 are as follows.

Outcome 1

- Deliver the annual Migration and Humanitarian programs within the overall parameters set by government.
- Continue to implement strategies to strengthen the economic, budgetary and social benefits from both permanent and temporary migration, particularly for regional Australia.
- Continue to assist the tourism and education industries to expand, including into new markets, with a high degree of immigration integrity.
- Continue to pursue DIAC's better business solutions agenda, which places a high priority on issues such as maintaining the integrity of the Migration and Humanitarian programs and improving the delivery of visa services, ensuring accessibility for clients, cost-effective services and transparent processes.
- Continue to implement strategies to promote managed migration and strengthen international cooperative efforts against people smuggling, trafficking in persons and terrorism.
- Provide effective scrutiny at the border, including by examining passengers and crew and their movement information before their arrival in Australia and examining and confirming their identity and authority to enter Australia upon arrival.
- Provide identification, verification and biometric matching capabilities across a range of business processes, through the collection of biodata and images, and integration with alert systems.

Portfolio Overview

- Continue to implement strategies to promote compliance, and prevent and deter non-compliance, with immigration law.
- Locate people who are no longer permitted to stay in Australia and regularise their immigration status, including, where necessary, through their removal from Australia.
- Monitor business sponsors for compliance with sponsorship undertakings and, as appropriate, apply sanctions for those in breach and/or refer their cases to other relevant agencies.
- Investigate *Migration Act 1958* breaches where appropriate.
- Continue to manage and process applications for protection visas onshore.
- Effectively manage detention services and continue to implement reforms.
- Ensure that all clients are managed in a fair, reasonable and timely way to an immigration outcome.
- Facilitate the effective management of asylum seekers.

Outcome 2

- Continue to work with the community, not-for-profit organisations and government agencies to improve the framework for delivery of programs and services that better equip eligible settlers to participate equitably in Australian society.
- Promote the value of Australian citizenship.
- Continue to develop and implement strategies to maintain the integrity of citizenship application processing.
- Implement any Government policy changes regarding Australian citizenship, including any changes to citizenship law passed by the Parliament.
- Ongoing administration of a formal citizenship test.
- Promote social cohesion and mutual respect in a multicultural society through our community relations and anti-racism programs.
- Promote improved responses to Australia's cultural diversity through the implementation of the *Access and Equity* strategy.
- Coordinate the development, implementation and review of the National Action Plan to Build on Social Cohesion, Harmony and Security for the Ministerial

Council on Immigration and Multicultural Affairs, as requested by the Council of Australian Governments.

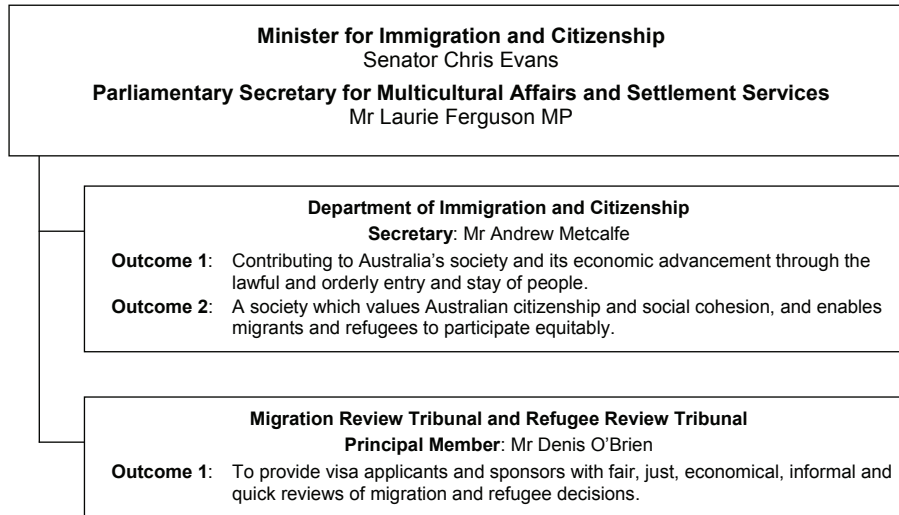
- Support increased settlement of humanitarian entrants and other migrants in regional Australia.

Migration Review Tribunal and Refugee Review Tribunal

The Migration Review Tribunal will continue to provide final independent merits review of decisions concerning the refusal or cancellation of migration and temporary entry visas.

The Refugee Review Tribunal will continue to provide final independent merits review of decisions concerning the refusal or cancellation of protection visas.

Figure 1: Portfolio structure and outcomes



PORTFOLIO RESOURCES MADE AVAILABLE IN THE BUDGET YEAR

Table 1: Portfolio resources made available in the Budget year

	Appropriation			Receipts	Total
	Bill No. 1 \$m	Bill No. 2 \$m	Special \$m	\$m	\$m
Department of Immigration and Citizenship					
Administered appropriations	483.808	4.196	5.513	-	493.517
Departmental appropriations	1,185.004	36.124	-	45.382	1,266.510
Total:					1,760.027
MRT-RRT					
Administered appropriations	-	-	-	-	-
Departmental appropriations	39.791	-	-	-	39.791
Total:					39.791
Resources available within portfolio:					1,799.818

AGENCY RESOURCES AND PLANNED PERFORMANCE

Department of Immigration and Citizenship	13
Migration Review Tribunal and Refugee Review Tribunal.....	67

DEPARTMENT OF IMMIGRATION AND CITIZENSHIP

Section 1: Agency overview and resources	15
1.1 Strategic direction	15
1.2 Agency resource statement	15
1.3 Budget measures	19
Section 2: Outcomes and planned performance	23
2.1 Outcome 1	23
2.2 Outcome 2	39
Section 3: Explanatory tables and budgeted financial statements	52
3.1 Explanatory tables	52
3.2 Budgeted financial statements	56

DEPARTMENT OF IMMIGRATION AND CITIZENSHIP

Section 1: Agency overview and resources

1.1 STRATEGIC DIRECTION

The Department of Immigration and Citizenship (DIAC) is a policy, program, and service delivery agency whose purpose is to enrich Australia through the well managed entry and settlement of people.

As migration becomes more central to broader economic and social issues, particularly in relation to current and projected labour market shortages, DIAC continues to play a significant role in building Australia's social and economic capacity.

In 2008-09, DIAC will deliver the largest migration program in the 63 year history of the Department. DIAC will focus on contributing to the national debate on economic and population policy, including the development of a more flexible migration framework that responds to Australia's changing economic and social needs.

DIAC will maintain public confidence in the integrity of visa programs and border security; and better align border processes.

DIAC will also continue to promote the value of Australian citizenship, manage the delivery of high quality settlement services and seek to address issues relating to social cohesion.

These issues are central to DIAC's strategic and operational planning and will be supported through a strengthening of our research capacity to enable us to build the evidence base, harness opportunities, and encourage innovation from our staff. This will enhance the Department's ability to best respond to current and future policy challenges.

1.2 AGENCY RESOURCE STATEMENT

Table 1.1 shows the total resources from all origins. The table summarises how resources will be applied by outcome and by administered and departmental classification.

Table 1.1: Agency resource statement—Budget estimates for 2008–09 as at Budget May 2008

	Estimate of prior year amounts available in 2008–09 \$'000	Proposed at Budget = 2008–09 \$'000	Total estimate 2008–09 \$'000	Estimated appropriation available 2007–08 \$'000
Ordinary Annual Services				
Departmental outputs				
Departmental outputs	131,888 ^H	1,185,004 ^E	1,316,892	1,316,541
s. 31 Relevant agency receipts	-	45,382 ^G	45,382	42,482
Total	131,888	1,230,386	1,362,274 ^I	1,359,023
Administered expenses				
Outcome 1				
Contributing to Australia's society and its economic advancement through the lawful and orderly entry and stay of people	-	174,171 ^E	174,171	56,756
Outcome 2				
A society which values Australian citizenship and social cohesion, and enables migrants and refugees to participate equitably	-	309,637 ^E	309,637	204,224
Total	-	483,808	483,808	260,980
Total ordinary annual services	A 131,888	1,714,194	1,846,082	1,620,003
Other services				
Administered expenses				
Specific payments to states, ACT, NT and local government				
Outcome 2	-	4,196 ^F	4,196	3,577
Total	-	4,196	4,196	3,577
Departmental non-operating				
Equity injections	27,096	35,753 ^F	62,849	173,118
Previous years' outputs	-	371 ^F	371	1,006
Total	27,096	36,124	63,220	174,124
Administered non-operating				
Administered assets and liabilities	-	- ^F	-	-
Total	-	-	-	-
Total other services	B 27,096	40,320	67,416	177,701
Total Available Annual Appropriations	158,984	1,754,514	1,913,498	1,797,704
Special Appropriations				
Special Appropriations limited by criteria/entitlement				
<i>Migration Act 1958, s. 332B</i>	-	5,513	5,513	5,250
Total Special Appropriations	C -	5,513	5,513	5,250
Total Appropriations excluding Special Accounts	158,984	1,760,027	1,919,011	1,802,954

Continued on next page.

Table 1.1: Agency resource statement—Budget estimates for 2008–09 as at Budget May 2008 (continued)

	Estimate of prior ⁺ year amounts available in 2008–09 \$'000	Proposed at Budget ⁼ 2008–09 \$'000	Total estimate 2008–09 \$'000	Estimated appropriation available 2007–08 \$'000
Special Accounts^l				
Opening balance	-	-	-	-
Appropriation receipts	-	-	-	-
Appropriation receipts other agencies	-	-	-	-
Non-appropriation receipts to Special Accounts	-	-	-	-
Total Special Account D	-	-	-	-
Total resourcing				
A + B + C + D	158,984	1,760,027	1,919,011	1,802,954
Less appropriations drawn from annual or special appropriations above and credited to special accounts	-	-	-	-
Total net resourcing for DIAC	158,984	1,760,027	1,919,011	1,802,954

Notes:

- E. Appropriation Bill (No. 1) 2008–09.
- F. Appropriation Bill (No. 2) 2008–09.
- G. s. 31 Relevant Agency receipts—estimate.
- H. Estimated adjusted balance carried from previous year for Annual Appropriations.
- I. The total available departmental operating appropriation (outputs) will not equal the total of all outputs in the Outcome Resource Statements as they budget for estimated appropriation attributable to outcomes and not the total available. For reconciliation see Table 3.1.1.
- J. This table excludes DIAC off-book Special Accounts (the Other Trust Monies Account and the Australian Population, Multicultural and Immigration Research Program Account). For further detail on these off-book Special Accounts, see Table 3.1.3.

Supplementary Table 1: Administered Revenue From Independent Sources

	2008-09 Budget Estimate \$'000	2007-08 Estimated Actual \$'000
ADMINISTERED REVENUE		
Outcome 1		
Application for migration to Australia	117,065	121,829
Application for permanent visa onshore	92,809	94,192
Application for resident return visa	17,133	9,148
Application for student visa	139,020	119,982
Application for temporary resident visa	59,596	48,460
Application for visitor visa	97,914	72,333
Application for migration agent registration	5,513	5,250
Fines for Employer Sanctions	-	-
Forfeited bonds - compliance	600	450
Forfeited bonds - family visitors	607	557
Miscellaneous revenue	270	203
457 Visa Sponsor Infringements	1,050	-
Penalty payments by passenger carriers for breaches of section 229 of the <i>Migration Act 1958</i>	2,500	3,000
Recovery of detention and removal costs	28,255	28,255
Second instalment visa application charge	205,272	120,241
Sponsorship fees for applications under the employer nomination scheme	1,570	2,344
Sponsorship fees for temporary residents	8,671	8,396
Total Outcome 1	777,845	634,640
Outcome 2		
Adult Migrant English Program fees and charges	40,851	20,252
Application for decisions on status of Australian citizenship	20,258	15,875
Total Outcome 2	61,109	36,127
Total non-appropriation administered revenue	838,954	670,767

Note: Administered receipts from independent sources are remitted to the Official Public Account (OPA) and, therefore, do not become resources available to the Department. This table is presented for information only.

Third party drawdowns from and on behalf of other agencies

There are no third party drawdowns.

1.3 BUDGET MEASURES

Budget measures relating to the Department of Immigration and Citizenship are detailed in Budget Paper No.2. Table 1.2 provides a summary of government measures and identifies the relevant output groups associated with each measure.

Table 1.2: Agency 2008–09 Budget measures

	Output group	2008–09 \$'000	2009–10 \$'000	2010–11 \$'000	2011–12 \$'000
Revenue measures					
Administered revenues					
Migration Program - additional 6,000 skill stream places for 2007-08	2.1	1,520	-	-	-
Migration Program - 37,500 place increase for 2008-09	1.1,2.1	96,019	98,419	121,274	124,306
United States of America - Australia Work and Holiday visas - expanded eligibility	1.1	380	974	1,597	2,046
Visa Application Charge - increase	1.1	39,146	43,421	46,614	50,211
Departmental revenues					
		-	-	-	-
Total revenue measures					
	Administered	137,065	142,814	169,485	176,563
	Departmental	-	-	-	-
	Total	137,065	142,814	169,485	176,563

Continued on next page.

Table 1.2: Agency 2008–09 Budget measures (continued)

	Output group	2008–09 \$'000	2009–10 \$'000	2010–11 \$'000	2011–12 \$'000
Expense measures					
Administered expenses					
Adult Migrant English Program - extension and enhancement	2.1	5,200	13,300	14,800	15,900
Humanitarian Migration Program - additional 500 places for Iraqis in 2008-09	1.2, 2.1	1,834	899	288	65
Humanitarian Migration Program - additional 750 Special Humanitarian Program places from 2009-10	2.1	-	1,467	2,955	3,567
Migration Program - additional 6,000 skill stream places for 2007-08	2.1	922	1,132	523	132
Migration Program - 37,500 place increase for 2008-09	2.1	13,135	26,540	32,472	35,097
Mirraboooka Multicultural Centre - contribution	2.4	-	1,000	-	-
National Action Plan for social cohesion, harmony and security - continuation	2.4	-	-	-	-
Overseas development assistance - assistance for displaced Iraqis in the Middle East	1.2	10,000	-	-	-
Temporary Protection Visa - abolition	2.1	242	460	520	528
Visa places for Iraqi locally engaged employees	1.2, 2.1	1,400	1,061	342	79
Departmental outputs					
Case management and community care pilot - continuation	1.4	5,617	-	-	-
Department of Immigration and Citizenship - enhancements to liaison and operational capability in the Middle East	1.1,1.2,1.3	-	-	-	-
Department of Immigration and Citizenship - financial management improvements, training and review costs ^a	All	500	-	-	-

Continued on next page.

Table 1.2: Agency 2008–09 Budget measures (continued)

	Output group	2008–09 \$'000	2009–10 \$'000	2010–11 \$'000	2011–12 \$'000
Expense measures (continued)					
Humanitarian Migration Program - additional 500 places for Iraqis in 2008-09	1.2, 2.1	2,007	1,862	313	57
Humanitarian Migration Program - additional 750 Special Humanitarian Program places from 2009-10	1.2, 2.1	-	2,548	4,614	5,045
Indonesian Movement Alert List System - continuation of funding	1.3	923	848	848	-
Medical examinations of visa applicants - increased scrutiny of overseas providers	1.1, 1.2	2,684	2,720	2,755	2,917
Migration Program - additional 6,000 skill stream places for 2007-08	2.1	931	381	102	103
Migration Program - 37,500 place increase for 2008-09	1.1, 2.1	12,635	15,565	16,444	17,130
Palmer and Comrie response - completing departmental reforms	All	19,996	14,996	9,998	4,998
Removal of differential treatment of same-sex couples and their children - law reform ^b	1.1,1.2,2.3	397	14	14	14
Responsible Economic Management - Department of Immigration and Citizenship's overseas posts - reduced Australia-based staffing	1.1, 1.2, 1.3, 2.3	(5,855)	(5,922)	(5,978)	(6,035)
Responsible Economic Management - Department of Immigration and Citizenship - efficiency improvements	1.1, 1.2, 1.3, 1.4	(8,033)	(9,945)	(12,076)	(13,523)
Support for existing information technology systems ^c	All	12,951	12,249	-	-
Systems for People - additional funding	1.7, 2.5	12,339	-	-	-
Temporary Protection Visa - abolition	1.2	(152)	(291)	(238)	(219)

Continued on next page.

Table 1.2: Agency 2008–09 Budget measures (continued)

	Output group	2008–09 \$'000	2009–10 \$'000	2010–11 \$'000	2011–12 \$'000
Expense measures (continued)					
Temporary Working Visas - enhanced arrangements	1.1	5,108	4,952	4,877	4,300
United States of America - Australia Work and Holiday visas - expanded eligibility	1.1	42	105	169	211
Villawood Immigration Detention Centre - redevelopment - scoping and design	1.5	-	-	-	-
Visa arrangements for international touring productions - ensuring opportunities for Australian musicians and technicians	1.1	-	-	-	-
Visa places for Iraqi locally engaged employees	1.2, 2.1	2,288	2,230	380	68
Total expense measures	Administered	32,733	45,859	51,900	55,368
	Departmental	64,378	42,312	22,222	15,066
	Total	97,111	88,171	74,122	70,434
Capital measures					
Departmental capital					
Removal of differential treatment of same-sex couples and their children - law reform ^b	1.1,1.2,2.3	110	-	-	-
Temporary Protection Visa - abolition	1.2	402	-	-	-
Temporary Working Visas - enhanced arrangements	1.1	410	-	-	-
Total capital measures	Administered	-	-	-	-
	Departmental	922	-	-	-
	Total	922	-	-	-

Notes: This table was prepared on a Government Financial Statistics (fiscal) basis.

- The 2007-08 impact of this measure is \$0.371 million. For further details on the 2007-08 impact see Budget Paper No. 2. The fiscal impact of the funding provided for this measure at Additional Estimates 2007-08 are: \$1.100 million in 2007-08, \$1.400 million in 2008-09, \$1.400 million in 2009-10, \$1.400 million in 2010-11.
- The lead agency for this measure is the Attorney-General's Department. The full measure description and package details appear in Budget Paper No. 2 under the Attorney-General's portfolio.
- The fiscal impact of the funding provided for this measure at Additional Estimates 2007-08 are: \$10.445 million in 2007-08, \$3.860 million in 2008-09, \$3.860 million in 2009-10, \$3.860 million in 2010-11.

Section 2: Outcomes and planned performance

The Australian Government requires agencies to measure their intended and actual performance in terms of outcomes. Government outcomes are the results, impacts on the Australian community or consequences of actions by the government. Agencies are required to identify the output groups which demonstrate their contribution to government outcomes over the coming year.

Each outcome is described below by output groups, specifying the performance indicators and targets used to assess and monitor the performance of the Department in achieving government outcomes.

2.1 OUTCOME 1

Contributing to Australia's society and its economic advancement through the lawful and orderly entry and stay of people.

2.1.1 Outcome 1 Strategy

Outcome 1 relates to the lawful and orderly entry of people, the prevention of unlawful entry, and monitoring and ensuring compliance with immigration law after people arrive in Australia.

The significant administered expenses under this outcome are:

- detention contract
- offshore asylum seeker management
- initiatives to address the situation of displaced persons and promote sustainable returns.

This outcome accounts for substantial administered revenue, primarily from visa application charges. Receipts from administered revenues are remitted to the OPA.

The key strategies for 2008–09 are to:

- deliver an annual migration program set by government to respond to Australia's labour and demographic needs
- review and improve Australia's temporary entry arrangements to better meet the needs of business, education and tourism while ensuring the integrity of those programs
- maximise voluntary compliance by raising the awareness of immigration laws, stopping people who might consider non-compliance through increased detection

and effective warning systems, ensuring compliance through the imposition of sanctions and administrative actions, and the investigation and prosecution of unlawful behaviour.

Under the ongoing Displaced Persons Program, activities are funded to stabilise and assist displaced people in the region and thereby reduce the flow of unauthorised arrivals to Australia. The program also supports projects which assist displaced persons to safely return to their country of origin or resettle to third countries.

2.1.2 Outcome 1 Resource statement

Table 2.1 provides additional detail of Budget appropriations and the total resourcing for Outcome 1.

Table 2.1: Total resources for Outcome 1

Outcome 1: Contributing to Australia's society and its economic advancement through the lawful and orderly entry and stay of people.	2008–09 Total estimate of available resources \$'000	2007–08 Estimated actual \$'000
Output Group 1.1: Migration and Temporary Entry		
Administered items:		
Joint Commonwealth, State and Territory Research Program (for payment to the Australian Population, Multicultural and Immigration Research Program Account)	50	50
Special Appropriations:		
<i>Special Appropriation: Statutory self-regulation of migration agents</i>	5,513	5,250
Departmental Outputs		
Output 1.1.1 – Economic Migration	106,601	72,514
Output 1.1.2 – Family Migration	72,636	96,404
Output 1.1.3 – Visitors and Working Holiday Makers	112,608	110,887
Output 1.1.4 – Students	84,602	76,875
Output 1.1.5 – Temporary Residents (Economic)	94,428	78,827
Output 1.1.6 – Temporary Residents (Non–Economic)	8,071	17,716
Output 1.1.7 – Resident Return Visas, Former Resident Visas, Australian Declaratory Visas and Certificates of Evidence of Resident Status	18,711	18,434
Revenues from other sources (s. 31) for:		
Output 1.1.1 – Economic Migration	1,387	1,374
Output 1.1.2 – Family Migration	1,436	1,416
Output 1.1.3 – Visitors and Working Holiday Makers	1,828	1,785
Output 1.1.4 – Students	1,608	1,600
Output 1.1.5 – Temporary Residents (Economic)	1,801	1,830
Output 1.1.6 – Temporary Residents (Non–Economic)	540	530
Output 1.1.7 – Resident Return Visas, Former Resident Visas, Australian Declaratory Visas and Certificates of Evidence of Resident Status	290	285
Subtotal for Output Group 1.1	512,110	485,777

Continued on next page.

Table 2.1: Total resources for Outcome 1 (continued)

	2008–09 Total estimate of available resources \$'000	2007–08 Estimated actual \$'000
Output Group 1.2: Refugee and Humanitarian Entry and Stay		
Administered items:		
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	16,536	8,136
International Organization for Migration – contribution	762	762
Refugee, humanitarian and assisted movements – passage and associated costs	12,952	11,030
Management and care of irregular immigrants project in Indonesia	-	7,677
Allowances for persons granted visas in the Humanitarian Program	47	46
Payments to the Australian Red Cross Society for the Asylum Seeker Assistance (ASA) Scheme	7,101	5,285
Departmental Outputs		
Output 1.2.1 – Offshore Humanitarian Program	28,375	29,043
Output 1.2.2 – Protection Visas (Onshore)	53,339	58,526
Revenues from other sources (s. 31) for:		
Output 1.2.1 – Offshore Humanitarian Program	306	301
Output 1.2.2 – Protection Visas (Onshore)	5,031	5,184
Subtotal for Output Group 1.2	124,583	126,124
Output Group 1.3: Border Security		
Departmental Outputs		
Output 1.3.1 – Borders	125,937	124,542
Output 1.3.2 – Identity	69,606	67,789
Revenues from other sources (s. 31) for:		
Output 1.3.1 – Borders	9,069	8,614
Output 1.3.2 – Identity	387	372
Subtotal for Output Group 1.3	204,999	201,317

Continued on next page.

Table 2.1: Total resources for Outcome 1 (continued)

	2008–09 Total estimate of available resources \$'000	2007–08 Estimated actual \$'000
Output Group 1.4: Compliance		
Administered items:		
Reintegration allowances	-	40
Departmental Outputs		
Output 1.4.1 – Detection Onshore	73,644	72,567
Output 1.4.2 – Status Resolution	9,273	9,111
Output 1.4.3 – Removals	34,467	33,849
Revenues from other sources (s. 31) for:		
Output 1.4.1 – Detection Onshore	1,621	1,639
Output 1.4.2 – Status Resolution	107	102
Output 1.4.3 – Removals	495	498
Subtotal for Output Group 1.4	119,607	117,806
Output Group 1.5: Detention		
Administered items:		
Detention Contract*	85,851	-
Departmental Outputs		
Output 1.5 – Detention	29,848	138,700
Revenues from other sources (s. 31) for:		
Output 1.5 – Detention	4,542	3,690
Subtotal for Output Group 1.5	120,241	142,390

Continued on next page.

Table 2.1: Total resources for Outcome 1 (continued)

	2008–09 Total estimate of available resources \$'000	2007–08 Estimated actual \$'000
Output Group 1.6: Offshore Asylum Seeker Management		
Administered items:		
Offshore Asylum Seeker Management*	50,638	22,482
Departmental Outputs		
Output 1.6 – Offshore Asylum Seeker Management	21,893	62,077
Revenues from other sources (s. 31) for:		
Output 1.6 – Offshore Asylum Seeker Management	919	917
Subtotal for Output Group 1.6	73,450	85,476
Output Group 1.7: Systems for People		
Departmental Outputs		
Output Group 1.7 – Systems for People	70,379	71,228
Revenues from other sources (s. 31) for:		
Output Group 1.7 – Systems for People	-	-
Subtotal for Output Group 1.7	70,379	71,228
Cross-Output Administered Items		
Payments Under Section 33 (FMA Act)	100	100
Non-cash administered expenses – bad and doubtful debts	28,255	28,255
Total resources for Outcome 1	1,253,724	1,258,473

	2008–09	2007–08
Average staffing level (number)	6,171	6,217

Note: Departmental appropriation splits and totals, by outcome and output, are indicative estimates and may change in the course of the budget year as government priorities change.

* These items contain transfers from departmental quarantined funding to administered appropriations as recommended by the DIAC Financial Health Review.

2.1.3 Contributions to Outcome 1

Overall effectiveness indicators for Outcome 1

Indicators	Measures
The extent to which Australia is economically, socially and culturally enriched by migration and temporary entry.	<p>Economic and fiscal impact of entry of migrants.</p> <p>The Migration Program is delivered in line with government planning levels.</p> <p>Applications are finalised within service standards.</p>
The extent to which there is adherence to Australian entry and stay requirements.	<p>The number of overstayers during the program year as a proportion of the number of temporary visa grants over the same period.</p> <p>Visa requirements are complied with during stay.</p>
The extent to which public health and safety are protected through immigration screening.	<p>The incidence of tuberculosis relative to the percentage of overseas born in the Australian population compared to the same ratio for other major developed countries.</p> <p>Persons of character concern are prevented from entry to Australia or have their visas cancelled.</p>
The extent to which Australia contributes to international efforts to address the plight of refugees and displaced persons and meets its international protection obligations.	<p>The Humanitarian Program is delivered in line with government planning levels.</p> <p>Level of support for the international protection framework as measured by the level of Australia's contribution to international resettlement, Australia's representation in key international fora and the effectiveness of implementation of domestic protection legislation.</p>
Provision of client-focused detention services to people while their immigration status is being resolved.	<p>Appropriate placement of people in the immigration services network to best suit their individual needs as measured by the number of people in immigration detention by detention category.</p> <p>All people in immigration detention receive high-quality assessment and regular review of immigration detention placement decisions.</p>

Output Group 1.1: Migration and Temporary Entry

Output Group 1.1: Migration and Temporary Entry	
<p>The Migration and Temporary Entry output will:</p> <ul style="list-style-type: none"> • continue to develop and implement strategies to strengthen the economic and budgetary benefits from both permanent and temporary migration • support continued growth of the Australian education industry • support continued growth of the tourism industry • pursue strategic and targeted leading research programs on population and migration issues through contracted research that will include examination of the economic, budgetary, social, labour market, population and environmental impacts of immigration, through targeted surveys of key groups, and through the development of quality statistics on immigration. 	
Components of Output Group 1.1	
Administered Item 1.1: Joint Commonwealth, State and Territory Research Program (for payment to the Australian Population, Multicultural and Immigration Research Program Account)	
<p>The Australian Population, Multicultural and Immigration Research Program was established jointly by the Australian Government and state and territory governments to undertake studies in the areas of migration, migration settlement, multicultural affairs and population trends. Individual studies are designed to gather information not adequately covered by existing data and surveys.</p>	
Output 1.1.1: Economic Migration	
<p>Strengthen the economic and budgetary benefits from granting permanent residence visas to skilled and business migrants; address key and emerging skill shortages, particularly in regional Australia; and expand business establishment and investment.</p>	
Key performance indicators	2008–09 targets
<p><i>Quantity:</i> Economic migration is delivered in line with government planning levels (number of visas granted).</p>	133,500
Output 1.1.2: Family Migration	
<p>Facilitate the entry of close family members of Australian citizens, permanent residents or eligible New Zealand citizens, including spouses, interdependent partners, fiancé(e)s and dependent children. Provide opportunities for other family members such as parents, aged dependent relatives, carers and remaining relatives to join their relatives in Australia.</p>	
Key performance indicators	2008–09 targets
<p><i>Quantity:</i> Family migration is delivered in line with government planning levels (number of visas granted).</p>	56,500

DIAC Budget Statements

Output 1.1.3: Visitors and Working Holiday Makers	
Assist the entry of genuine tourists, business visitors, family visitors and working holiday makers while minimising non-return rates and breaches of visa conditions.	
Key performance indicators	2008–09 targets
<i>Quality:</i> Percentage of temporary entrants who abided by their visa conditions remains high or increases.	99%
<i>Quantity:</i> Number of visas granted.	3,380,000
Output 1.1.4: Students	
Develop and administer visa arrangements that will assist growth of the education and tourism industries through the entry to Australia of genuine full-time students.	
Key performance indicators	2008–09 targets
<i>Quality:</i> Percentage of students who breached their visa conditions.	Less than 5%
<i>Quality:</i> Percentage of applications lodged through eVisa.	Greater than 33%
<i>Quantity:</i> Number of visas granted.	325,000
Output 1.1.5: Temporary Residents (Economic)	
Develop and administer temporary visa arrangements that further Australia's economic relations in the context of an increasingly global workforce; assist business to meet key and emerging skill gaps, particularly in regional Australia; and ensure a balance of benefits to Australia by assisting business to meet its skill needs and protecting Australian employment and training opportunities.	
Key performance indicators	2008–09 targets
<i>Quality:</i> Percentage of temporary economic residents who breached their visa conditions.	Less than 0.6%
<i>Quality:</i> Take-up rate for the e-lodged 457 cases increases.	Sponsorships 80% Nominations 85% Visa Cases 85%
<i>Quantity:</i> Number of visas granted.	142,570
Output 1.1.6: Temporary Residents (Non-Economic)	
Develop and administer temporary visa arrangements that further Australia's social, cultural and international relations.	
Key performance indicators	2008–09 targets
<i>Quality:</i> Percentage of temporary non-economic residents who breached their visa conditions.	Less than 5%
<i>Quantity:</i> Number of visas granted.	19,878

Output 1.1.7: Resident Return Visas, Former Resident Visas, Australian Declaratory Visas and Certificates of Evidence of Resident Status	
<p>Develop and administer visa arrangements that facilitate the re-entry of Australian permanent residents and ensure that only those people with a genuine commitment to residing in Australia, or who are contributing to Australia's wellbeing, retain the right to return and remain permanently in Australia. Provide documentation to facilitate the entry to Australia of Australian citizen dual nationals who have compelling reasons preventing them from travelling on an Australian passport. Provide Certificates of Evidence of Resident Status to Australian permanent residents who require evidence of their status.</p> <p>This output also develops and administers visa arrangements to facilitate the entry of former Australian permanent residents who spent nine out of their first 18 years in Australia and who have maintained close ties to Australia; and those who served in Australia's armed forces.</p>	
Key performance indicators	2008–09 targets
<i>Quantity:</i> Number of visas granted.	80,200

Output Group 1.2: Refugee and Humanitarian Entry and Stay

Output Group 1.2: Refugee and Humanitarian Entry and Stay
<p>Through the Refugee and Humanitarian Entry and Stay output, the Department will:</p> <ul style="list-style-type: none"> • meet Australia's international protection obligations and contribute to the resettlement of refugees and those in humanitarian need through the delivery of the Humanitarian Program, to a high level of integrity • in the context of the Humanitarian Program in 2008–09, identify those refugees and others in greatest need of resettlement in conjunction with the office of the United Nations High Commissioner for Refugees (UNHCR) • continue to improve the operation of the Humanitarian Program through innovative processing initiatives and, in conjunction with Outcome 2, provide support for refugees and Special Humanitarian Program entrants • work closely with the International Organization for Migration (IOM), with other international agencies and with partner countries to promote managed migration and strengthen international cooperative efforts against people smuggling, trafficking of persons and terrorism • continue to work with the UNHCR for the enhanced functioning of the international protection system to more equitably meet the protection needs of refugees, make more effective use of resettlement, reduce incentives for secondary movement from countries of prior effective protection and provide greater support for countries of first asylum • continue to process applications for protection visas in accordance with legislative timeframes.

Components of Output Group 1.2	
Administered Item 1.2.1: Secretariat for Intergovernmental Consultations on Asylum, Refugee and Migration policies - membership contribution	
Australia contributes towards the administrative costs of the Intergovernmental Consultations on Migration, Asylum and Refugees, which is an informal, non-decision-making forum for information exchange and policy debate on issues relevant to the management of international migratory flows. It provides an avenue for participating governments to benchmark national policies and to influence international standards and policies on a range of migration, asylum and refugee issues.	
Key performance indicators	2008–09 targets
<i>Quantity:</i> The level of financial assistance provided.	\$134,000 (estimated)
Administered Item 1.2.1: Initiatives to address the situation of displaced persons and promote sustainable returns	
The Department concentrates its efforts on assisting displaced populations in protracted situations (especially those within our region) and on urgently responding to the humanitarian needs of those displaced by conflict.	
Support is provided to the UNHCR, the International Organization for Migration (IOM) and Austcare, an Australian non-government organisation with protection expertise overseas.	
Key performance indicators	2008–09 targets
<i>Quality:</i> Contributions are made in accordance with government priorities and the level of financial assistance provided.	\$16,536,000 (estimated) Contributions meet government priorities.
Administered Item 1.2.1: International Organization for Migration—contribution	
Australia contributes towards the administrative costs of the IOM, an international organisation based in Geneva that is committed to the principle that humane and orderly migration benefits migrants and society. As an intergovernmental body, the IOM acts with its partners in the international community to assist in meeting the operational challenges of migration, advancing understanding of migration issues, encouraging social and economic development through migration, and upholding the human dignity and wellbeing of migrants.	
Key performance indicators	2008–09 targets
<i>Quantity:</i> The level of financial assistance provided to the IOM.	\$762,000 (estimated)
Administered Item 1.2.1: Refugee, humanitarian and assisted movements—passage and associated costs	
In November 2007 the Department entered into a Deed of Reimbursement with the IOM for the assisted passage of people approved for entry to Australia under the refugee component of the Offshore Humanitarian Program. The assistance provided under this contract covers the full cost of medical examinations and airfares for eligible entrants.	
Key performance indicators	2008–09 targets
<i>Quantity:</i> Number of refugees moved to Australia.	6,500
<i>Quantity:</i> Number of refugee applicants medically screened for entry into Australia.	12,000

Administered Item 1.2.2: Allowances for persons granted visas in the Humanitarian Program	
This item provides for a one-off cash payment to cover the living expenses of holders of Humanitarian visas after their release from detention or their arrival in Australia until their first Centrelink income-support payment is made.	
Key performance indicators	2008–09 targets
<i>Quality:</i> This program is demand driven.	All payments are made in accordance with eligibility criteria.
Administered Item 1.2.2: Payments to the Australian Red Cross Society for the Asylum Seeker Assistance (ASA) Scheme	
Provides financial and other assistance to asylum seekers, determined by the Australian Red Cross Society to be without means of support and disposable assets. The Asylum Seeker Assistance Scheme provides assistance for basic food, shelter and health care. The rate of financial assistance is capped at 89% of equivalent Special Benefit payments.	
Key performance indicators	2008–09 targets
<i>Quantity:</i> Number of people assisted.	2,750
<i>Quantity:</i> Total financial assistance provided.	\$7,101,000 (estimated)
Output 1.2.1: Offshore Humanitarian Program	
<p>The Offshore Humanitarian Program assists people in humanitarian need overseas for whom resettlement in another country is the appropriate option. The program supports Australia's role as a cooperative international player in the area of responsibility sharing. Through the Humanitarian Program, the government provides resettlement for refugees and others in greatest need of this durable solution. This output provides for the delivery of the program, as set by the government, in such a way as to enhance settlement outcomes.</p> <p>This output will also develop and maintain contingency capacity and facilitate effective management of Safe Haven arrangements.</p>	
Key performance indicators	2008–09 targets
<i>Quantity:</i> The Offshore component of the Humanitarian Program is delivered in line with government planning levels.	13,500 places (inclusive of onshore places).

DIAC Budget Statements

Output 1.2.2: Protection Visas (Onshore)	
Output 1.2.2 ensures that Australia efficiently and effectively fulfils its international obligation not to return, directly or indirectly, refugees to their place of persecution. Protection visas allow for the stay in Australia of people to whom Australia has protection obligations under the United Nations Refugee Convention and Protocol.	
Key performance indicators	2008–09 targets
<i>Quality:</i> All (100%) of protection applications decided within 90 days in accordance with legislation, with 60% of applications from applicants in detention decided within 42 days.	100% in 90 days 60% in 42 days
<i>Quality:</i> Formal quality assurance reporting shows at least 97% of primary Protection visa cases comply with all processing standards.	97%
<i>Quantity:</i> Number of Onshore protection applications (persons) decided.	7,500
<i>Quantity:</i> Number of persons/services in detention delivered with assistance under the Immigration Advice and Applications Assistance Scheme.	250

Output Group 1.3: Border Security

Output Group 1.3: Border Security	
<p>The Border Security output will:</p> <ul style="list-style-type: none"> • prevent and deter unauthorised and irregular entry to Australia by working closely with overseas governments, international organisations, airlines and other agencies, and through the use of technology and intelligence • enhance our ability to detect and minimise document fraud • protect the integrity of the border by working closely with other border agencies to maintain and improve effective screening processes, streamline the entry of approved travellers and the return of refused entrants, and maintain accurate records of people movements • support law enforcement and security agencies in preventing the entry of people who are direct or indirect threats to Australia's national security • cooperate with other countries to discourage people from resorting to illegal migration, prevent people smuggling, and prevent unauthorised departure of people to Australia • contribute to Australian Government efforts to prevent terrorism • undertake targeted capacity-building programs for regional partner agencies to raise their capabilities and improve regional border integrity • enhance our ability to detect identity fraud and minimise its occurrence • provide improved and consolidated identity information about all clients to decision makers • contribute to border security through the development of biometric technology and tools • contribute to whole-of-government initiatives on identity fraud and organised crime • maintain a capacity to coordinate and contribute to engagement in whole-of-government references to offshore emergencies. 	
Components of Output Group 1.3	
Output 1.3.1: Borders	
Facilitate genuine travellers and prevent entry to Australia of those who threaten the national interest.	
Key performance indicators	2008–09 targets
<i>Quality:</i> Percentage of people refused immigration clearance at airports and seaports, as a proportion of total passenger and crew arrivals.	Less than 0.015%
Output 1.3.2: Identity	
Identify people entering Australia and maintain that foundation identity for use in the Australian community.	
Key performance indicators	2008–09 targets
<i>Quality:</i> Increased use of biometrics and identity management services.	<p>15% increase in the capture of biometric, bio-graphic and travel records stored in the Identity Services Repository.</p> <p>30% increase in the number of identity service users.</p>

Output Group 1.4: Compliance

Output Group 1.4: Compliance	
<p>The Compliance output will:</p> <ul style="list-style-type: none"> • maximise voluntary compliance by raising awareness of Australia’s immigration laws through a variety of media, education and training programs and communication with clients, stakeholders, industry groups and other interested parties, such as migration agents, travel agents and foreign missions • support the integrity of Australia’s visa programs by enabling staff within the department and other agencies to identify and respond to breaches of immigration law or other irregularities in an appropriate manner (this covers the resolution of a client’s immigration status, including possible return to their country of origin for those non-citizens who no longer have a right to remain in Australia) • secure readmission of asylum seekers to a country of prior protection and return unauthorised arrivals to whom Australia does not owe a protection obligation • deter non-citizens from overstaying or breaching their visa conditions through prompt and effective enforcement of immigration law throughout Australia and in all sectors of the community • through an active compliance strategy, seek to reduce the incidence of people working illegally or accessing the labour market by abusing process, deter people smugglers, investigate offences under the <i>Migration Act 1958</i> by migration agents and people traffickers, employers or intermediaries, and undertake employer awareness activities. 	
Components of Output Group 1.4	
Output 1.4.1: Detection Onshore	
<p>The Detection Onshore output will undertake an effective program of prevention and deterrence, with enforcement used as a measure of last resort. Through this program, the Department will identify and respond to breaches of immigration law in Australia, and detect and locate persons who:</p> <ul style="list-style-type: none"> • have no lawful authority to be in Australia • have remained in Australia after their visa has expired (overstayers) • are in breach of conditions which apply to their visa (for example, illegal workers). <p>This output embraces prevention and deterrence as a strategy to achieve visa program integrity and delivers security to the community through the refusal or cancellation of visas for non-citizens who may be of concern to the public for reasons such as involvement in serious criminal activity.</p>	
Key performance indicators	2008–09 targets
<i>Quality</i> : Client education and stakeholder engagement in support of prevention and deterrence.	Increased engagement

Output 1.4.2: Status Resolution	
Obtain a substantive immigration outcome for clients in a lawful, timely, fair and reasonable manner.	
Key performance indicators	2008–09 targets
<i>Quality:</i> Detention decisions are reviewed within service standards.	Service standards are met.
<i>Quality:</i> Time taken to resolve a person's immigration status.	Reduction in time taken to resolve a person's immigration status during program year.
Output 1.4.3: Removals	
Output 1.4.3 gives effect to the requirement in migration legislation that unlawful non-citizens who have no lawful basis to remain in Australia be removed. The output delivers security to the Australian community through the removal of unlawful non-citizens who may be of concern to the public for reasons such as involvement in serious criminal activity.	
Key performance indicators	2008–09 targets
<i>Quality:</i> Where deliberate non-compliance is identified, timely action is taken to remove.	In all cases, timely action is taken to remove.

Output Group 1.5: Detention

Administered Item 1.5: Detention Contract	
This administered program relates to the payments to external contractors for the:	
<ul style="list-style-type: none"> • provision of detention services for people in detention at immigration detention centres; • provision of health services for people in immigration detention; and • provision of services for people in immigration residential housing and immigration transit accommodation 	
Key performance indicators	2008–09 targets
<i>Quality:</i> The performance of contracted service providers will be measured quarterly against agreed performance standards.	Service standards are met.
Output Group 1.5: Detention	
The Detention output will seek to provide lawful, appropriate, humane and efficient detention of unlawful non-citizens.	
Key performance indicators	2008–09 targets
<i>Quality:</i> The performance of contracted service providers against performance standards (as measured through quality performance reviews).	Service standards are met.

Output Group 1.6: Offshore Asylum Seeker Management

Administered Item 1.6: Offshore Asylum Seeker Management	
This administered program relates to payments to external contractors for the provision of detention services at Christmas Island Immigration Detention facilities and assistance to other countries in our region in countering people smuggling and illegal people movements.	
Key performance indicators	2008–09 targets
<i>Quality:</i> Contractor's performance is reviewed quarterly to ensure appropriate care and accommodation at Christmas Island.	Service standards are met.
Output Group 1.6: Offshore Asylum Seeker Management	
Output 1.6 ensures that people detained in the Immigration Detention Centre, or other designated community accommodation at Christmas Island, are provided with appropriate care and the opportunity to pursue any asylum claims.	
Key performance indicators	2008–09 targets
<i>Quality:</i> The contract service provider's performance is reviewed quarterly to ensure the provision of care, access to services and appropriate accommodation at Christmas Island.	Service standards are met.

Output Group 1.7: Systems for People

Output Group 1.7: Systems for People	
Systems for People is a program of work that will provide staff with access to the information and tools they need to do their job. The program will transform the way DIAC operates, including by:	
<ul style="list-style-type: none"> • providing a single view of the client's dealings with the department • establishing consistency in work processes and decision making, together with establishing effective record-keeping and quality assurance • improving data quality, data completeness and accuracy • significantly improving decision making by providing staff with clearer operating instructions and appropriate decision-support tools. 	
Key performance indicators	2008–09 targets
<i>Quality:</i> Program plan delivered on time and within budget.	Portals and databases implemented on time and within budget.
<i>Quality:</i> Planned benefits realised by the program.	At least 90% of planned benefits are achieved.

2.2 OUTCOME 2

A society which values Australian citizenship and social cohesion, and enables migrants and refugees to participate equitably.

2.2.1 Outcome 2 Strategy

Outcome 2 promotes the value of Australian citizenship, manages the delivery of high quality settlement services and seeks to address issues relating to social cohesion.

The significant administered expenses under this outcome relate to:

- the Adult Migrant English Program (AMEP) providing English language tuition for eligible migrants and humanitarian entrants
- the Settlement Grants Program where eligible organisations are funded to provide settlement services
- providing humanitarian entrants with initial intensive settlement services on a needs basis under the Integrated Humanitarian Settlement Strategy
- the supervision and settlement of humanitarian minors without parents
- grants for projects to help build a stronger community in a culturally diverse society
- payments to states and territory governments and community for initiatives that aim to build on social cohesion, harmony and security.

This outcome accounts for a small proportion of administered revenue, primarily from citizenship application charges and AMEP fees and charges.

The key strategies for 2008-09 are to:

- ensure that high quality settlement services are available and accessible for humanitarian entrants and migrants as soon as possible after arrival
- continue to promote the value of Australian citizenship and related government policy initiatives
- continue to promote the benefits of a culturally diverse society and broadly contribute to social cohesion.

2.2.2 Outcome 2 Resource statement

Table 2.2 provides additional detail of Budget appropriations and the total resourcing for Outcome 2.

Table 2.2: Total resources for Outcome 2

Outcome 2: A society which values Australian citizenship and social cohesion, and enables migrants and refugees to participate equitably.	2008–09 Total estimate of available resources \$'000	2007–08 Estimated actual \$'000
Output Group 2.1: Settlement Services		
Administered items:		
Assistance for former child migrants	-	150
Supervision and welfare support for unaccompanied humanitarian minors (SPP Bill No. 2)	3,237	2,240
Grants for migrant community services	34,101	32,019
Adult Migrant English Program	197,697	167,495
National Accreditation Authority for Translators and Interpreters Limited – Contribution	556	536
Humanitarian Settlement Services*	70,334	-
Departmental Outputs		
Output 2.1.1 – Settlement Planning and Information Delivery	12,644	12,440
Output 2.1.2 – Humanitarian Settlement Services	17,175	73,511
Output 2.1.3 – Support for Community Services	11,003	10,826
Output 2.1.4 – AMEP Administration	7,730	7,605
Output 2.1.5 – Free Translating and Interpreting Services	18,416	11,205
Revenues from other sources (s. 31) for:		
Output 2.1.1 – Settlement Planning and Information Delivery	48	46
Output 2.1.2 – Humanitarian Settlement Services	63	61
Output 2.1.3 – Support for Community Services	60	57
Output 2.1.4 – AMEP Administration	149	845
Output 2.1.5 – Free Translating and Interpreting Services	-	-
Subtotal for Output Group 2.1	373,213	319,036
Output Group 2.2: Translating and Interpreting Services		
Departmental Outputs		
Output 2.2.1 – Document Translating	-	-
Output 2.2.2 – Telephone Interpreting	-	-
Output 2.2.3 – On-site Interpreting	-	-
Revenues from other sources (s. 31) for:		
Output 2.2.1 – Document Translating	-	-
Output 2.2.2 – Telephone Interpreting	14,862	13,181
Output 2.2.3 – On-site Interpreting	5,491	4,870
Subtotal for Output Group 2.2	20,353	18,051

Continued on next page.

Table 2.2: Total resources for Outcome 2 (continued)

	2008–09 Total estimate of available resources \$'000	2007–08 Estimated actual \$'000
Output Group 2.3: Australian Citizenship		
Administered items:		
Citizenship Test Preparation	3,785	-
Departmental Outputs		
Output 2.3.1 – Decisions on Citizenship Status	69,379	71,779
Output 2.3.2 – Promotion of the Value of Australian Citizenship	5,105	5,179
Revenues from other sources (s. 31) for:		
Output 2.3.1 – Decisions on Citizenship Status	1,180	1,176
Output 2.3.2 – Promotion of the Value of Australian citizenship	18	17
Subtotal for Output Group 2.3	79,467	78,151
Output Group 2.4: Promoting the Benefits of a United and Diverse Society		
Administered items:		
Grants for Community Relations	2,175	1,855
Parliament of the World's Religions 2009 – Contribution	-	1,300
Grants for Multicultural Affairs	413	406
National Action Plan to Build Social Cohesion, Harmony and Security Community Engagement	576	463
National Action Plan to Build Social Cohesion, Harmony and Security State/Territory Government Partnership (SPP Bill No. 2)	959	461
Departmental Outputs		
Output 2.4: Promoting the Benefits of a United and Diverse Society	15,440	15,244
Revenues from other sources (s. 31) for:		
Output 2.4: Promoting the Benefits of a United and Diverse Society	91	87
Subtotal for Output Group 2.4	19,654	19,816

Continued on next page.

Table 2.2: Total resources for Outcome 2 (continued)

	2008–09 Total estimate of available resources \$'000	2007–08 Estimated actual \$'000
Output Group 2.5: Systems for People		
Departmental Outputs		
Output 2.5 – Systems for People	13,694	13,859
Revenues from other sources (s. 31) for:		
Output 2.5 – Systems for People	-	-
Subtotal for Output Group 2.5	13,694	13,859
Total resources for Outcome 2	506,381	448,913
Average staffing level (number)	1,005	1,184

Note: Departmental appropriation splits and totals, by outcome and output, are indicative estimates and may change in the course of the budget year as government priorities change.

* This item contains transfers from departmental quarantined funding to administered appropriations as recommended by the DIAC Financial Health Review.

2.2.3 Contributions to Outcome 2

Overall effectiveness indicators for Outcome 2

Indicators	Measures
Extent to which the settlement needs of eligible migrants and humanitarian entrants are met through settlement planning and provision of services.	Extent to which appropriate settlement services are available and accessible. Level of satisfaction among eligible migrants and humanitarian entrants who participate in settlement services.
Extent to which Australian citizenship is valued.	Extent of community awareness of Australian citizenship.
Extent to which DIAC promotes social cohesion in a culturally diverse society.	Level of awareness of, and participation in, community cohesion initiatives.

Output Group 2.1: Settlement Services

Output Group 2.1: Settlement Services
<p>The Settlement Services output will:</p> <ul style="list-style-type: none"> • work to ensure that our settlement planning and information, support for community organisations and language services are effective in assisting migrants and refugees to participate fully in Australia's economic and social life • administer the Adult Migrant English Program (AMEP), which provides English language tuition to eligible migrants and refugees • administer the Settlement Grants Program (SGP), delivering services that address client needs and settlement priorities • support humanitarian entrants by effectively managing service delivery under the Integrated Humanitarian Settlement Strategy (IHSS) and complex case support • work with the National Accreditation Authority for Translators and Interpreters Ltd (NAATI) to ensure the maintenance of an effective accreditation framework to support the availability of qualified and competent translators and interpreters, as required, to meet aspects of the government's <i>Access and Equity</i> strategy.

Components of Output Group 2.1	
Administered Item 2.1.2: Supervision and welfare support for unaccompanied humanitarian minors (SPP Bill No. 2)	
<p>Unaccompanied humanitarian minors (UHMs) are non-citizen children under 18 years old who arrive in Australia without parents to care for them. Some UHMs have a parent or relative over the age of 21 years to provide care, and are called 'non-wards'; other UHMs who do not have a suitable parent or relative over 21 years of age become wards of the minister under the <i>Immigration (Guardianship of Children) Act 1946</i> (IGOC Act). The minister's functions as guardian under the IGOC Act are delegated, amongst others, to officers of the child welfare agency in each state and territory.</p> <p>The UHM program seeks to ensure that effective welfare supervision and settlement support are provided to minors while they live in Australia or until the year they turn 18. The program is funded through cost-sharing agreements between the Australian Government and state and territory governments.</p>	
Key performance indicators	2008–09 targets
<i>Quality:</i> Arrangements are in place for welfare supervision and support of Unaccompanied Humanitarian Minors (UHM) wards and for the provision of settlement assistance to all UHM non-wards.	100%
<i>Quantity:</i> Number of UHMs (wards and non-wards) in the program.	600

Administered Item 2.1.2: Humanitarian Settlement Services	
<p>The administered program relates to payments to contractors to provide intensive settlement services for newly arrived refugees and Special Humanitarian Program entrants, including:</p> <ul style="list-style-type: none"> ▪ case coordination, information and referrals ▪ on arrival reception and assistance ▪ accommodation services ▪ short term torture and trauma counselling services ▪ complex case support services. 	
Key performance indicators	2008–09 targets
<i>Quality:</i> Services under the Integrated Humanitarian Settlement Strategy are available, accessible and of good quality in all contract regions.	Service standards are met.
<i>Quantity:</i> Number of refugees and eligible humanitarian entrants assisted.	13,000
Administered Item 2.1.3: Grants for migrant community services	
<p>This item provides funding for grants to community-based organisations under the Settlement Grants Program.</p> <p>Eligible organisations are funded to provide the following settlement services:</p> <ul style="list-style-type: none"> • assistance to new arrivals to acquire and develop the knowledge and skills to settle in Australia • assistance to new communities to grow and develop in a self-sustaining manner • promotion of social participation and integration. 	
Key performance indicators	2008–09 targets
<i>Quality:</i> Work program objectives and requirements are met by funded organisations.	Objectives and requirements are met.
<i>Quantity:</i> Number of grants and funding agreements administered.	354
Administered Item 2.1.4: Adult Migrant English Program	
<p>The Adult Migrant English Program provides English language tuition for eligible migrants and humanitarian entrants who do not have functional English.</p> <p>The tuition is designed to assist clients to gain basic language skills to help them settle successfully in Australia. The program is managed through 18 contracts for tuition and two contracts for associated services.</p>	
Key performance indicators	2008–09 targets
<i>Quality:</i> English language tuition is available, accessible and of good quality in all contract areas.	Service standards are met.
<i>Quantity:</i> Anticipated demand for tuition by eligible migrants.	44,970

Administered Item 2.1.5: National Accreditation Authority for Translators and Interpreters Ltd—Contribution	
National Accreditation Authority for Translators and Interpreters Ltd (NAATI) is a company limited by guarantee and is the only national accreditation authority for interpreters and translators in Australia. The Australian Government and state and territory governments contribute to NAATI funding; the members of NAATI are the nine ministers responsible for citizenship and/or multicultural affairs for each jurisdiction.	
Key performance indicators	2008–09 targets
<i>Quality:</i> Contribution paid as specified in the Funding Agreement between the National Accreditation Authority for Translators and Interpreters Ltd (NAATI) and the Commonwealth, State and Territory Governments.	Contribution is paid on time.
Output 2.1.1: Settlement Planning and Information Delivery	
The Settlement Planning and Information Delivery output provides a planning framework for the delivery of settlement services and information to recently arrived migrants and humanitarian entrants to support their successful settlement. This output also provides demographic data and information to help service providers across the three levels of government and in the community sector plan to meet the needs of newly arrived migrants and humanitarian entrants.	
Key performance indicators	2008–09 targets
<i>Quality:</i> Level of current, relevant and translated settlement information and planning data.	Available for clients and stakeholders.
Output 2.1.2: Humanitarian Settlement Services	
The Humanitarian Settlement Services output provides humanitarian entrants with initial intensive settlement services on a needs basis under the Integrated Humanitarian Settlement Strategy (IHSS). Additional specialised case management support will be provided to clients on a needs basis under the Complex Case Support Program. IHSS services include case coordination; information and referrals; on-arrival reception and assistance; accommodation services; and short-term torture and trauma counselling. The IHSS gives humanitarian entrants the assistance they need to start building a life in Australia.	
Key performance indicators	2008–09 targets
<i>Quality:</i> Contracts are managed to deliver good quality, accessible services in all contract regions.	Service standards are met.
Output 2.1.3: Support for Community Services	
The Settlement Grants Program supports the delivery of settlement services to migrant and refugee communities through the administration of settlement grants.	
Key performance indicators	2008–09 targets
<i>Quality:</i> All work program objectives and requirements of funded organisations are monitored and supervised.	Funded organisations meet grant conditions.
<i>Quantity:</i> Number of funding agreements managed and monitored.	354

Output 2.1.4: AMEP Administration	
This output supports the AMEP administered item managed by the Department through contracts for English language tuition and ancillary services.	
Key performance indicators	2008–09 targets
<i>Quality:</i> Contracts are managed in accordance with the Australian National Audit Office <i>Better Practice Guides</i> .	Service standards are met.
Output 2.1.5: Free Translating and Interpreting Services	
Output 2.1.5 provides free translating and interpreting services for eligible clients.	
Key performance indicators	2008–09 targets
<i>Quality:</i> Payment to Translating and Interpreting Services for estimated number of free services administered efficiently.	No increase in cost of administration.

Output Group 2.2: Translating and Interpreting Services

Output Group 2.2: Translating and Interpreting Services	
The Translating and Interpreting Services (TIS) output will: <ul style="list-style-type: none"> continue the move to a business-like national Translating and Interpreting Service to provide the means of communication essential to a culturally and linguistically diverse society provide a quality, responsive and professional service. 	
Components of Output Group 2.2	
Output 2.2.1: Document Translating	
TIS arranges for settlement-related translations of personal documents, such as birth and marriage certificates, drivers licences, and educational, trade and professional qualifications.	
Key performance indicators	2008–09 targets
<i>Quality:</i> Percentage of translating jobs will be done by a NAATI accredited/recognised translator.	95%
Output 2.2.2: Telephone Interpreting	
TIS provides for a national 24-hour, 7-day, telephone interpreting service to enable accessible, quality communication between individuals (migrants and others) and government and non-government service deliverers.	
Key performance indicators	2008–09 targets
<i>Quality:</i> Percentage of telephone interpreter jobs will be done by a NAATI accredited/recognised interpreter.	90%

Output 2.2.3: On-site Interpreting	
TIS arranges for an interpreter to go to a specified location when a client requires face-to-face interpreting.	
Key performance indicators	2008–09 targets
<i>Quality:</i> Percentage of on-site interpreter jobs will be done by a NAATI accredited/recognised interpreter.	90%

Output Group 2.3: Australian Citizenship

Output Group 2.3: Australian Citizenship	
<p>The Australian Citizenship output will:</p> <ul style="list-style-type: none"> • continue to ensure that citizenship policies and procedures support the objectives of Australia's citizenship law • implement government policy in relation to Australian citizenship • encourage the community to value citizenship and promote the acquisition of Australian citizenship. 	
Components of Output Group 2.3:	
Administered Item 2.3.1: Citizenship Test Preparation	
<p>The Australian Government provides funding for grants to organisations under the Citizenship Support Grants Program (CSGP).</p> <p>The pilot program in 2008–09 will support the delivery of services to help clients prepare to sit the Australian citizenship test.</p>	
Key performance indicators	2008–09 targets
<i>Quality:</i> Work program objectives and requirements by funded organisations.	Objectives and requirements are met.
<i>Quantity:</i> Number of grants and funding agreements administered.	33
Output 2.3.1: Decisions on Citizenship Status	
<p>Output 2.3.1 provides for the administration of Australian citizenship law and policy. In particular, this is managed through decisions on applications for citizenship by conferral, by descent, by adoption under full and permanent Hague Convention arrangements and by resumption. The output also manages applications for evidence of citizenship, renunciation of citizenship, arrangements for conferring citizenship, and provides citizenship information services.</p>	
Key performance indicators	2008–09 targets
<i>Quality:</i> Less than 1% of negative decisions overturned at review.	Less than 1%
<i>Quantity:</i> Number of decisions on citizenship status.	125,000

Output 2.3.2: Promotion of the Value of Australian Citizenship	
Output 2.3.2 implements a program that promotes the value of Australian citizenship and encourages eligible non-citizens to become Australian citizens.	
Key performance indicators	2008–09 targets
<i>Quality:</i> Development and implementation of a communication strategy for promoting Australian citizenship.	Communication strategy is in place.

Output Group 2.4: Promoting the Benefits of a United and Diverse Society

Output Group 2.4: Promoting the Benefits of a United and Diverse Society	
Output Group 2.4 provides leadership for the implementation of multicultural policy, in consultation with Australian Government agencies.	
The Promoting the Benefits of a United and Diverse Society output will:	
<ul style="list-style-type: none"> • address issues of cultural, racial and religious intolerance by promoting respect, fairness, inclusion and a sense of belonging for everyone through our community relations programs • manage tensions and threats to social cohesion by working closely with individuals and communities and cooperating with state and territory governments • coordinate, implement and monitor the National Action Plan to Build on Social Cohesion, Harmony and Security, and report on it to the Council of Australian Governments through the Ministerial Council on Immigration and Multicultural Affairs • make further gains in the implementation of the <i>Access and Equity</i> strategy, which aims to ensure that all government agencies are responsive to Australia's diversity. 	
Key performance indicators	2008–09 targets
<i>Quantity:</i> Community projects, partnerships and research programs meet agreed milestones.	Milestones are met.
Components of Output Group 2.4:	
Administered Item 2.4: Grants for Community Relations	
Community relations funding is designed to provide resources to not-for-profit organisations to develop projects that help Australians build a stronger community in a culturally diverse society.	
Key performance indicators	2008–09 targets
<i>Quality:</i> Funding agreement milestones met.	Milestones are met.
<i>Quantity:</i> Number of grants and funding agreements administered.	100

Administered Item 2.4: Parliament of the World's Religions 2009—contribution	
The Parliament of the World's Religions is one of the largest periodic gatherings of representatives from many of the world's religions and spiritual communities for discussions about peace, diversity and sustainability in the context of inter-religious understanding and cooperation. The Australian Government is providing funding for the next Parliament of the World's Religions, which will be held in Melbourne in 2009.	
Key performance indicators	2008–09 targets
<i>Quality:</i> Funding agreement milestones met.	Milestones are met.
<i>Quantity:</i> Number of grants and funding agreements administered.	1
Administered Item 2.4: Grants for Multicultural Affairs	
This item provides a grant to the Federation of Ethnic Communities' Councils of Australia to provide advice on the views and needs of ethnic communities in Australia.	
Key performance indicators	2008–09 targets
<i>Quality:</i> Funding agreement milestones met.	Milestones are met.
<i>Quantity:</i> Number of grants and funding agreements administered.	1
Administered Item 2.4: National Action Plan to Build Social Cohesion, Harmony and Security — Community Engagement	
Community projects funding managed by the Department under the National Action Plan enables communities to build capacity and develop leadership skills to ensure that they are involved in the plan and have ownership of its objectives.	
Key performance indicators	2008–09 targets
<i>Quality:</i> Funding agreement milestones met.	Milestones are met.
<i>Quantity:</i> Number of grants and funding agreements administered.	10 - 20
Administered Item 2.4: National Action Plan to Build Social Cohesion, Harmony and Security State/Territory Government Partnership (SPP Bill No. 2)	
This program partners state and territory governments in the areas of education, employment, integration and security, particularly in relation to Muslim communities and their integration within the wider community.	
Key performance indicators	2008–09 targets
<i>Quality:</i> Funding agreement milestones met.	Milestones are met.
<i>Quantity:</i> Number of grants and funding agreements administered.	8

Output Group 2.5: Systems for People

Output Group 2.5: Systems for People	
<p>Systems for People is a program of work that will provide staff with access to the information and tools they need to do their job. The program will transform the way DIAC operates, including by:</p> <ul style="list-style-type: none"> • providing a single view of the client’s dealings with the Department • establishing consistency in work processes and decision making, together with establishing effective record keeping and quality assurance • improving data quality, data completeness and accuracy • significantly improving decision making by providing staff with clearer operating instructions and appropriate decision-support tools. 	
Key performance indicators	2008–09 targets
<i>Quality:</i> Program plan delivered on time and within budget.	Portals and databases implemented on time and within budget.
<i>Quality:</i> Planned benefits realised by the program.	At least 90% of planned benefits are achieved.

Section 3: Explanatory tables and budgeted financial statements

Section 3 presents budgeted financial statements that provide a comprehensive snapshot of agency finances for the Budget year 2008–09. It explains how budget plans are incorporated into the financial statements and provides further details of the reconciliation between the agency and outcome resource statements, movements in administered funds, special accounts and government Indigenous expenditure.

3.1 EXPLANATORY TABLES

3.1.1 Reconciliation of total available appropriation and outcomes

The Agency Resource Statement (Table 1.1) details the total available appropriation available to an agency from all sources. For departmental operating appropriations (outputs) this includes carry-forward amounts as well as amounts appropriated at Budget. As agencies incur and are funded for future liabilities, generally depreciation and employee entitlements, the total amount of departmental operating appropriation available to an agency is unlikely to be fully utilised in the Budget year. The difference between the agency resource statement and the sum of all payments made at the departmental output level is the expected carry-forward amount of resources for the 2009–10 Budget year, including amounts related to meeting future obligations to maintain the agency’s asset base and to meet employee entitlement liabilities.

Table 3.1.1: Reconciliation of total available appropriation and outcomes

	\$'000
Total available departmental operating appropriation (outputs)	1,362,274
Less estimated payments in 2008-09	1,241,643
Estimated departmental outputs carry-forward and available for 2009–10	120,631

3.1.2 Movement of administered funds between years

Administered funds can be provided for a specified period, for example under annual Appropriation Acts. Funds not used in the specified period are subject to review by the Minister for Finance and Deregulation, and may be moved to a future period, in accordance with provisions in legislation. Table 3.1.2 shows the movement of administered funds approved since the 2007–08 Additional Estimates.

Table 3.1.2: Movement of administered funds between years

	\$'000
Movements of funding between 2007–08 and 2008–09	
Grants for Community Relations	275
National Action Plan to Build Social Cohesion, Harmony and Security – Community Engagement	50
Movements of funding between 2007–08 and 2009–10	
Parliament of the World's Religions 2009 – Contribution	700

Movement of funds between 2007–08 and 2008–09 includes:

- *Grants for Community Relations.* Movement of \$0.275 million is required because it is expected that 13% of the 2007–08 contracted payments will not be expensed by the end of 2007–08 due to delays in receiving satisfactory reports from the community organisations.
- *National Action Plan to Build Social Cohesion, Harmony and Security – Community Engagement.* Movement of \$0.050 million is required, as it is expected that 10% of the 2007–08 contracted payments will not be expensed by the end of 2007–08 due to a minor delay in commencing projects.

Movement of funds between 2007–08 and 2009–10 includes:

- *Parliament of the World's Religions 2009 – Contribution.* Movement of \$0.700 million is required. The original measure of \$2.000 million was announced in the 2007–08 Budget to assist the Melbourne Convention and Visitors Bureau to host the event in December 2009. DIAC expects that \$1.300 million will be committed by the end of 2007–08, and the remaining \$0.700 million in 2009–10.

3.1.3 Special Accounts

Special Accounts provide a means to set aside and record amounts used for specified purposes. Special Accounts can be created by a Finance Minister's Determination under the *Financial Management and Accountability Act 1997* or under separate enabling legislation. Table 3.1.3 shows the expected additions (receipts) and reductions (payments) for each account used by the Department of Immigration and Citizenship.

Table 3.1.3: Estimates of Special Account cash flows and balances

		Opening balance 2008-09 2007-08	Receipts 2008-09 2007-08	Payments 2008-09 2007-08	Adjustments 2008-09 2007-08	Closing balance 2008-09 2007-08
	Outcome	\$'000	\$'000	\$'000	\$'000	\$'000
Australian Population, Multicultural and Immigration Research Program Account – s. 20 FMA Act	1	43 63	100 100	100 120	- -	43 43
Other Trust Monies Account – s. 20 FMA Act	1	54,851 54,851	119,618 119,618	119,618 119,618	- -	54,851 54,851
Services for other governments and non-departmental bodies – s. 20 FMA Act	1,2	- -	- -	- -	- -	- -
Total special accounts 2008-09 Budget estimate		54,894	119,718	119,718	-	54,894
<i>Total special accounts 2007-08 estimate actual</i>		<i>54,914</i>	<i>119,718</i>	<i>119,738</i>	-	<i>54,894</i>

The purposes of the Australian Population, Multicultural and Immigration Research Program account are:

- a) to conduct research into migration, migration settlement, multicultural affairs and population trends, in accordance with approval from the responsible Minister in consultation with relevant state and territory ministers
- b) to repay to an original payer amounts credited to the Special Account and residual after any necessary payments made for a purpose mentioned in paragraph (a)
- c) to conduct activities that are incidental to a purpose mentioned in paragraphs (a) or (b)
- d) to reduce the balance of the Special Account (and therefore, the available appropriation for the Account) without making a real or notional payment
- e) to repay amounts where an Act or other law requires or permits the repayment of an amount received.

The purpose of the Other Trust Monies account is to record expenditure of monies temporarily held in trust or otherwise for the benefit of a person other than the Commonwealth (for example, visitor visa bond receipts and refunds).

3.1.4 Australian Government Indigenous Expenditure

The Department has no 2008-09 Australian Government Indigenous expenditure to report.

3.2 BUDGETED FINANCIAL STATEMENTS

3.2.1 Differences in agency resourcing and financial statements

There are no significant differences between the resource information presented in the Budget Papers and Portfolio Budget Statements as a result of differences between Australian Accounting Standards (AAS) and Government Finance Statistics (GFS).

3.2.2 Analysis of budgeted financial statements

Budgeted departmental income statement

The budgeted departmental income statement provides a picture of the expected final results for the Department by identifying full accrual expenses and revenue. In 2008-09, the Department will receive a departmental appropriation of \$1,185.0 million, a net decrease of \$54.8 million from 2008-09 estimates in the 2007-08 Portfolio Additional Estimates Statements (PAES). The decrease comprises:

- a reduction of \$241.9 million in appropriation, including a transfer of departmental quarantined funding for the detention contract, offshore management of asylum seekers and the Humanitarian Settlement Services to administered appropriation (\$206.8 million), as recommended by the Agency Financial Health Review; savings measures (\$14.1 million) in the 2008-09 Budget; and other reductions (\$21.0 million) in estimates for the long-term redevelopment of Villawood Immigration Detention Centre and for illegal foreign fishers
- an increase of \$187.1 million in appropriation, resulting from funding base adjustments under the new funding model (\$106.1 million), new measures (\$78.4 million) and other estimates adjustments (\$2.6 million).

The Department expects to receive \$53.3 million in revenue from independent sources in 2008-09.

Budgeted departmental balance sheet

This statement shows the financial position of the Department, it helps decision-makers to track the management of assets and liabilities.

Departmental asset and liability balances have changed to reflect the impact of capital injections in the 2008-09 Budget and the most recent capital acquisition plan and finance lease schedule.

Budgeted departmental statement of cash flows

Budgeted cash flow, as reflected in the statement of cash flows, provides important information on the extent and nature of cash flows by categorising them into expected cash flows from operating activities, investing activities and financing activities.

The cash flow statement has been updated, where necessary, to reflect the changes made to the income statement and balance sheet.

Budgeted statement of changes in equity—summary of movement

The statement of changes in equity represents the movement of parent entity (the Commonwealth) interest. The statement has been prepared to reflect the revised accumulated results and the movement of contributed equity from the Commonwealth.

In 2008–09, the Department will receive equity injection of \$35.7 million, an increase from the \$2.6 million capital injection in the 2007–08 PAES, due to the new measures (\$0.9 million) announced in the 2008–09 Budget and other estimates adjustments (\$1.7 million).

Schedule of budgeted income and expenses administered on behalf of government

This schedule identifies the main income and expense administered on behalf of the government.

In 2008–09, the Department will administer the collection of \$839.0 million in revenue on behalf of the government. This is an increase of \$191.4 million from the estimated revenue for 2008–09 in the 2007–08 PAES. The increase includes \$137.1 million for new measures and \$54.3 million due to operating activity variations (mainly an increase in revenue from visa application charges).

The Department will administer total expenses of \$521.8 million on behalf of the government, which is an increase of \$243.6 million from the estimated expenses for 2008–09 in the 2007–08 PAES. The increase comprises \$206.8 million transferred from departmental quarantined funding, \$32.7 million for new measures and \$4.1 million for other variations.

Administered impact of the measures announced by the government in the 2008–09 Budget is reported in detail in pages 19 to 22.

Schedule of budgeted assets and liabilities administered on behalf of government

This schedule shows assets and liabilities administered on behalf of the government.

Schedule of budgeted administered cash flows

This schedule shows cash flows administered on behalf of the government and has been adjusted to reflect the cash impact of the changes reported in the statement of budgeted income and expenses.

3.2.3 Budgeted financial statements tables

**Table 3.2.1: Budgeted departmental income statement
(for the period ended 30 June)**

	Estimated actual 2007–08 \$'000	Budget estimate 2008–09 \$'000	Forward estimate 2009–10 \$'000	Forward estimate 2010–11 \$'000	Forward estimate 2011–12 \$'000
INCOME					
Revenue					
Revenues from government	1,360,737	1,185,004	1,166,673	1,139,567	1,171,510
Goods and services	31,742	33,064	33,714	35,594	35,594
Other	16,843	18,468	18,433	16,870	16,892
Total revenue	1,409,322	1,236,536	1,218,820	1,192,031	1,223,996
Gains					
Foreign exchange gains	197	197	197	197	197
Sale of assets	39	-	-	-	-
Other	1,600	1,600	1,600	1,600	1,600
Total gains	1,836	1,797	1,797	1,797	1,797
Total income	1,411,158	1,238,333	1,220,617	1,193,828	1,225,793
EXPENSE					
Employees	548,104	552,495	575,868	595,300	618,179
Suppliers	766,012	573,719	533,213	492,980	520,674
Depreciation and amortisation	80,362	97,394	98,614	93,238	75,461
Finance costs	3,010	2,348	1,545	933	101
Write-down of assets and impairment of assets	13,628	12,335	11,335	11,335	11,335
Foreign exchange losses	42	42	42	42	43
Total expenses	1,411,158	1,238,333	1,220,617	1,193,828	1,225,793
Share of operating results of associates and joint ventures accounted for using the equity method	-	-	-	-	-
Surplus (Deficit) before income tax	-	-	-	-	-
Income tax expense	-	-	-	-	-
Surplus/(Deficit)					
Minority interest in surplus (deficit)	-	-	-	-	-
Surplus (deficit) attributable to the Australian Government	-	-	-	-	-

Table 3.2.2: Budgeted departmental balance sheet (as at 30 June)

	Estimated actual 2007–08 \$'000	Budget estimate 2008–09 \$'000	Forward estimate 2009–10 \$'000	Forward estimate 2010–11 \$'000	Forward estimate 2011–12 \$'000
ASSETS					
Financial assets					
Cash and equivalents	7,116	7,116	7,116	7,116	7,116
Trade and other receivables	178,445	183,062	226,302	280,009	328,673
Accrued revenue	1,307	1,307	1,307	1,307	1,307
Total financial assets	186,868	191,485	234,725	288,432	337,096
Non-financial assets					
Land and buildings	493,405	533,016	521,905	513,238	662,882
Infrastructure, plant and equipment	221,597	200,021	193,894	186,763	191,642
Intangibles	252,473	262,634	247,291	202,056	160,997
Other	17,512	17,512	17,512	17,512	17,512
Total non-financial assets	984,987	1,013,183	980,602	919,569	1,033,033
Total assets	1,171,855	1,204,668	1,215,327	1,208,001	1,370,129
LIABILITIES					
Interest bearing liabilities					
Leases	45,173	28,763	13,790	1,387	1,117
Lease incentives	9,913	9,913	9,913	9,913	9,913
Total interest bearing liabilities	55,086	38,676	23,703	11,300	11,030
Provisions					
Employees	137,781	138,733	144,571	149,648	155,326
Other	52,053	52,053	52,053	52,053	52,053
Total provisions	189,834	190,786	196,624	201,701	207,379
Payables					
Suppliers	110,108	110,108	110,108	110,108	110,108
Total payables	110,108	110,108	110,108	110,108	110,108
Liabilities included in disposal groups held for sale	-	-	-	-	-
Total liabilities	355,028	339,570	330,435	323,109	328,517
Net assets	816,827	865,098	884,892	884,892	1,041,612

Continued on next page.

Table 3.2.2: Budgeted departmental balance sheet (as at 30 June) (continued)

	Estimated actual 2007–08 \$'000	Budget estimate 2008–09 \$'000	Forward estimate 2009–10 \$'000	Forward estimate 2010–11 \$'000	Forward estimate 2011–12 \$'000
EQUITY^a					
Parent entity interest					
Contributed equity	786,037	834,308	854,102	854,102	1,010,822
Reserves	65,334	65,334	65,334	65,334	65,334
Retained surpluses or accumulated deficits	(34,544)	(34,544)	(34,544)	(34,544)	(34,544)
Total parent entity interest	816,827	865,098	884,892	884,892	1,041,612
Minority interest					
Contributed equity	-	-	-	-	-
Reserves	-	-	-	-	-
Retained surpluses or accumulated deficits	-	-	-	-	-
Total minority interest	-	-	-	-	-
Total equity	816,827	865,098	884,892	884,892	1,041,612
Current assets	204,380	208,997	252,237	305,944	354,608
Non-current assets	967,475	995,671	963,090	902,057	1,015,521
Current liabilities	282,603	277,575	277,051	276,813	281,359
Non-current liabilities	72,425	61,995	53,384	46,296	47,158

a 'Equity' is the residual interest in assets after deduction of liabilities.

**Table 3.2.3: Budgeted departmental statement of cash flows
(for the period ended 30 June)**

	Estimated actual 2007–08 \$'000	Budget estimate 2008–09 \$'000	Forward estimate 2009–10 \$'000	Forward estimate 2010–11 \$'000	Forward estimate 2011–12 \$'000
OPERATING ACTIVITIES					
Cash received					
Goods and services	21,163	22,458	28,314	35,594	35,594
Appropriations	1,414,320	1,271,783	1,214,829	1,177,256	1,214,242
GST received from ATO	63,366	62,336	64,676	64,342	64,342
Other	21,319	22,924	19,026	11,913	11,781
Total cash received	1,520,168	1,379,501	1,326,845	1,289,105	1,325,959
Cash used					
Employees	540,623	552,534	574,630	590,223	612,501
Suppliers	829,613	634,264	595,518	559,077	585,901
Cash to Official Public Account	91,396	91,396	91,396	91,396	91,396
Other	3,010	2,348	1,545	933	101
GST paid to ATO	2,274	2,274	2,274	2,274	2,274
Total cash used	1,466,916	1,282,816	1,265,363	1,243,903	1,292,173
Net cash from or (used by) operating activities	53,252	96,685	61,482	45,202	33,786
INVESTING ACTIVITIES					
Cash received					
Proceeds from sales of property, plant and equipment	-	-	-	-	-
Total cash received	-	-	-	-	-
Cash used					
Purchase of property, plant and equipment	210,630	113,072	66,033	32,205	32,205
Total cash used	210,630	113,072	66,033	32,205	32,205
Net cash from or (used by) investing activities	(210,630)	(113,072)	(66,033)	(32,205)	(32,205)

Continued on next page.

**Table 3.2.3: Budgeted departmental statement of cash flows
(for the period ended 30 June) (continued)**

	Estimated actual 2007–08 \$'000	Budget estimate 2008–09 \$'000	Forward estimate 2009–10 \$'000	Forward estimate 2010–11 \$'000	Forward estimate 2011–12 \$'000
FINANCING ACTIVITIES					
Cash received					
Appropriations – contributed equity	174,124	35,753	19,794	-	-
Total cash received	174,124	35,753	19,794	-	-
Cash used					
Repayments of debt	16,746	19,366	15,243	12,997	1,581
Total cash used	16,746	19,366	15,243	12,997	1,581
Net cash from or (used by) financing activities	157,378	16,387	4,551	(12,997)	(1,581)
Net increase or (decrease) in cash held					
	-	-	-	-	-
Cash at the beginning of the reporting period	7,116	7,116	7,116	7,116	7,116
Cash at the end of the reporting period	7,116	7,116	7,116	7,116	7,116

Table 3.2.4: Departmental statement of changes in equity—summary of movement (Budget year 2008-09)

	Retained earnings	Asset revaluation reserve	Other reserves	Contributed equity/ capital	Total equity
	\$'000	\$'000	\$'000	\$'000	\$'000
Opening balance as at 1 July 2008					
Balance carried forward from previous period	(34,544)	65,334	-	786,037	816,827
Adjustment for changes in accounting policies	-	-	-	-	-
Adjusted opening balance	(34,544)	65,334	-	786,037	816,827
Income and expense					
Income and expenses recognised directly in equity:					
Gain/loss on revaluation of property	-	-	-	-	-
Subtotal income and expense	-	-	-	-	-
Surplus (deficit) for the period	-	-	-	-	-
Total income and expenses recognised directly in equity	-	-	-	-	-
Transactions with owners					
Returns of capital					
Restructuring	-	-	-	12,518	12,518
Other	-	-	-	-	-
Contribution by owners					
Appropriation (equity injection)	-	-	-	35,753	35,753
Other:					
Restructuring	-	-	-	-	-
Subtotal transactions with owners	-	-	-	48,271	48,271
Estimated closing balance as at 30 June 2009	(34,544)	65,334	-	834,308	865,098

Table 3.2.5: Schedule of budgeted income and expenses administered on behalf of government (for the period ended 30 June)

	Estimated actual 2007–08 \$'000	Budget estimate 2008–09 \$'000	Forward estimate 2009–10 \$'000	Forward estimate 2010–11 \$'000	Forward estimate 2011–12 \$'000
INCOME ADMINISTERED ON BEHALF OF GOVERNMENT					
Revenue					
Non-taxation					
Goods and services	633,052	800,159	855,194	921,216	975,968
Other sources of non-taxation revenues	37,715	38,795	42,615	43,197	43,552
Total non-taxation	670,767	838,954	897,809	964,413	1,019,520
Total revenues administered on behalf of government	670,767	838,954	897,809	964,413	1,019,520
Gains					
Other gains	-	-	-	-	-
Total gains administered on behalf of government	-	-	-	-	-
Total income administered on behalf of government	670,767	838,954	897,809	964,413	1,019,520
EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT					
Grants	38,994	45,346	47,646	47,895	49,841
Subsidies	17,295	18,038	8,133	8,226	8,387
Personal benefits	5,371	7,148	5,729	5,798	5,925
Suppliers	206,257	422,985	441,728	447,772	458,467
Write-down and impairment of assets	28,255	28,255	28,255	28,255	28,255
Total expenses administered on behalf of government	296,172	521,772	531,491	537,946	550,875

Table 3.2.6: Schedule of budgeted assets and liabilities administered on behalf of government (as at 30 June)

	Estimated actual 2007–08 \$'000	Budget estimate 2008–09 \$'000	Forward estimate 2009–10 \$'000	Forward estimate 2010–11 \$'000	Forward estimate 2011–12 \$'000
ASSETS ADMINISTERED ON BEHALF OF GOVERNMENT					
Financial assets					
Cash and cash equivalents	8,146	8,446	8,446	8,446	8,446
Receivables	6,086	5,786	5,786	5,786	5,786
Accrued revenue	7,162	7,162	7,162	7,162	7,162
Total financial assets	21,394	21,394	21,394	21,394	21,394
Total assets administered on behalf of government	21,394	21,394	21,394	21,394	21,394
LIABILITIES ADMINISTERED ON BEHALF OF GOVERNMENT					
Interest bearing liabilities					
Loans	6,568	6,568	6,568	6,568	6,568
Total interest bearing liabilities	6,568	6,568	6,568	6,568	6,568
Payables					
Suppliers	28,425	28,425	28,425	28,425	28,425
GST accrued payable	1,583	1,583	1,583	1,583	1,583
Total payables	30,008	30,008	30,008	30,008	30,008
Total liabilities administered on behalf of government	36,576	36,576	36,576	36,576	36,576

**Table 3.2.7: Schedule of budgeted administered cash flows
(for the period ended 30 June)**

	Estimated actual 2007–08 \$'000	Budget estimate 2008–09 \$'000	Forward estimate 2009–10 \$'000	Forward estimate 2010–11 \$'000	Forward estimate 2011–12 \$'000
OPERATING ACTIVITIES					
Cash received					
Sales of goods and rendering of services	648,213	815,620	867,370	929,076	983,828
Net GST received	15,546	15,546	15,546	15,546	15,546
Other	2,159	3,239	10,044	14,942	15,297
Cash from Official Public Account	267,917	493,517	503,236	509,691	522,620
Total cash received	933,835	1,327,922	1,396,196	1,469,255	1,537,291
Cash used					
Grant payments	38,993	45,346	47,646	47,895	49,841
Subsidies paid	17,297	18,038	8,133	8,226	8,387
Personal benefits	5,363	7,148	5,729	5,798	5,925
Suppliers	227,957	444,678	463,421	469,465	480,160
Net GST paid	1,713	1,713	1,713	1,713	1,713
Other	-	-	-	-	-
Cash to Official Public Account	642,512	810,699	869,554	936,158	991,265
Total cash used	933,835	1,327,622	1,396,196	1,469,255	1,537,291
Net cash from or (used by) operating activities	-	300	-	-	-
Net increase or (decrease) in cash held					
Cash at beginning of reporting period	8,146	8,146	8,446	8,446	8,446
Cash at end of reporting period	8,146	8,446	8,446	8,446	8,446

MIGRATION REVIEW TRIBUNAL AND REFUGEE REVIEW TRIBUNAL

Section 1: Agency overview and resources	69
1.1 Strategic direction	69
1.2 Agency resource statement	70
1.3 Budget measures.....	71
Section 2: Outcomes and planned performance	72
2.1 Outcome 1	72
Section 3: Explanatory tables and budgeted financial statements	75
3.1 Explanatory tables	75
3.2 Budgeted financial statements	77

MIGRATION REVIEW TRIBUNAL AND REFUGEE REVIEW TRIBUNAL

Section 1: Agency overview and resources

The Migration Review Tribunal (MRT) and the Refugee Review Tribunal (RRT) (the Tribunals) review visa and visa-related decisions made within the Immigration and Citizenship portfolio. The Tribunals are established under the *Migration Act 1958* (Migration Act) and the Tribunals' jurisdiction and powers are set out in the Migration Act and in the *Migration Regulations 1994*. The Tribunals are required to provide reviews that are fair, just, economical, informal and quick.

The Tribunals are separate bodies under the Migration Act. Each Tribunal is separately constituted for the purpose of each review. The 'Migration Review Tribunal and Refugee Review Tribunal' (the MRT-RRT) is prescribed as a single agency for the purposes of the *Financial Management and Accountability Act 1997* (FMA Act). All Members and staff are appointed to both Tribunals, and the Tribunals operate administratively as a single entity. The office of Principal Member of the RRT is designated as chief executive for the purposes of the FMA Act and as agency head of all APS staff of the Tribunals.

The Tribunals conduct an independent review on the merits of each case. In addition to making the correct and preferable decision in individual cases, the Tribunals positively influence decision-making at the primary level by making decisions that provide precedential value.

1.1 STRATEGIC DIRECTION

The key strategic priorities for the Tribunals are to meet their statutory objectives through the delivery of consistent, high-quality reviews and timely and lawful decisions. The Tribunals aim to improve their professionalism and operational performance, to meet government and community expectations and to develop more effective working relationships with stakeholders. These priorities are reflected in the Tribunals' Plan.

In 2008-09 the Tribunals aim to review more than 10,000 applications for review. The Tribunals operate in a high-volume decision-making environment where case law and legal requirements are very complex and technical. In this context, fair and lawful reviews are dependent on a number of factors, including adequate resources and Member competence, expertise and professional development, and skilled staff

MRT–RRT Budget Statements

support services. Each review has to be conducted in a way that ensures, as far as practicable, that an applicant understands the issues and has a fair opportunity to respond to any matters which might lead to an adverse outcome.

Key risks include the potential for volatility in the Tribunals’ caseloads, the availability of sufficient skilled Members and case law complexity. As operational challenges have changed significantly since the last resourcing review of the Tribunals in 2004, a review of the Tribunals’ resourcing agreement is being undertaken with the Department of Finance and Deregulation. This is expected to be completed during 2008–09.

1.2 AGENCY RESOURCE STATEMENT

Table 1.1 shows the total resources from all origins. The table summarises how resources will be applied by outcome and by administered and departmental classification.

Table 1.1: Agency resource statement—Budget estimates for 2008–09 as at Budget May 2008

	Estimate of prior + year amounts available in 2008–09 \$'000	Proposed at Budget = 2008–09 \$'000	Total estimate 2008–09 \$'000	Estimated appropriation available 2007–08 \$'000
Ordinary Annual Services				
Departmental outputs				
Departmental outputs	11,500 ²	39,791 ¹	51,291 ³	37,639
Total	11,500	39,791	51,291	37,639
Administered expenses				
Outcome 1	-	-	-	-
Total	-	-	-	-
Total ordinary annual services				
Total Available Annual Appropriations	11,500	39,791	51,291	37,639
Total resourcing for MRT–RRT	11,500	39,791	51,291	37,639

1. Appropriation Bill (No. 1) 2008–09.

2. Estimated adjusted balance carried from previous year for Annual Appropriations.

3. The total available departmental operating appropriation (outputs) will not equal the total of all outputs in the Outcome resource statements, as they budget for estimated appropriation attributable to outcomes and not the total available. For reconciliation see Table 3.1.1.

Third party drawdowns from and on behalf of other agencies

There are no third party drawdowns.

1.3 BUDGET MEASURES

There are no 2008-09 Budget measures relating to the Migration Review Tribunal and Refugee Review Tribunal.

Section 2: Outcomes and planned performance

The Australian Government requires agencies to measure their intended and actual performance in terms of outcomes. Government outcomes are the results, impacts on the Australian community or consequences of actions by the government. Agencies are required to identify the output groups which demonstrate their contribution to government outcomes over the coming year.

The Tribunals' single outcome is described below by output groups, specifying the performance indicators and targets used to assess and monitor the performance of the Migration Review Tribunal and the Refugee Review Tribunal in achieving government outcomes.

2.1 OUTCOME 1

To provide visa applicants and sponsors with fair, just, economical, informal and quick reviews of migration and refugee decisions.

2.1.1 Outcome 1 Strategy

The Tribunals operate within a statutory framework which defines the Tribunals' jurisdiction, powers and procedures.

The Tribunals conduct reviews in accordance with operational strategies set out in Principal Member Directions. Each year a caseload and constitution policy is issued by the Principal Member pursuant to a Direction under sections 353A and 420A of the Migration Act. The policy, which is reviewed during the year if necessary, takes into account current and anticipated caseloads over the year and the priorities to be given to cases.

Other Principal Member Directions dealing with matters such as the efficient conduct of reviews, the conduct of hearings and the management of detention cases are issued from time to time. All Principal Member Directions are publicly available.

2.1.2 Outcome 1 Resource statement

Table 2.1 provides additional detail of Budget appropriations and the total resourcing for Outcome 1.

Table 2.1: Total resources for Outcome 1

Outcome 1:	2008-09 Total estimate of available resources \$'000	2007-08 Estimated actual \$'000
Output Group 1.1:		
Administered items:		
Write down of assets – bad debts	2,000	2,200
Refund of application fees	6,300	6,100
Administered expenses	8,300	8,300
Departmental Outputs		
Output Group 1.1 – Final independent merits review of decisions concerning refugee status and the refusal or cancellation of migration and refugee visas.	39,791	40,313
Total resources for Outcome 1	48,091	48,613
	2008-09	2007-08
Average staffing level (number)	333	340

2.1.3 Contributions to Outcome 1

The Tribunal has one output – final independent merits review of decisions concerning refugee status and the refusal or cancellation of migration and refugee visas.

Output Group 1.1: Final independent merits review of decisions concerning refugee status and the refusal or cancellation of migration and refugee visas	
Key results from this output which contribute to the achievement of the outcome are:	
<ul style="list-style-type: none"> • the extent to which the MRT and the RRT contribute to the quality and consistency of administrative decision making • the extent to which there are professional and effective working relationships with stakeholders. 	
Key performance indicators	2008–09 target
MRT cases decided.	7,500 cases
RRT cases decided.	3,050 cases
Outcome of appeals against Tribunal decisions.	Less than 5% of Tribunal decisions are set aside by judicial review.
Number of complaints received.	Less than 5 complaints per 1,000 cases decided.
Extent to which time standards are met.	70% of bridging visa (detention cases) decided within 7 working days. 70% of RRT cases decided within 90 calendar days. 70% of MRT visa cancellation or revocation cases decided within 150 calendar days. 70% of general MRT cases decided within 320 days.

Section 3: Explanatory tables and budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of agency finances for the Budget year 2008–09. It explains how budget plans are incorporated into the financial statements and provides further details of the reconciliation between the agency and outcome resource statements, movements in administered funds, special accounts and government Indigenous expenditure.

3.1 EXPLANATORY TABLES

3.1.1 Reconciliation of total available appropriation and outcomes

The Agency Resource Statement (Table 1.1) details the total available appropriation available to an agency from all sources. For departmental operating appropriations (outputs) this includes carry-forward amounts as well as amounts appropriated at Budget. As agencies incur and are funded for future liabilities, generally depreciation and employee entitlements, the total amount of departmental operating appropriation available to an agency is unlikely to be fully utilised in the Budget year. The difference between the agency resource statement and the sum of all payments made at the departmental output level is the expected carry-forward amount of resources for the 2009–10 Budget year, including amounts related to meeting future obligations to maintain the agency’s asset base and to meet employee entitlement liabilities.

Table 3.1.1: Reconciliation of total available appropriation and outcomes

	\$'000
Total available departmental operating appropriation (outputs)	51,291
Less estimated payments in 2008-09	39,791
Estimated departmental outputs carried forward and available for 2009–10	11,500

3.1.2 Movement of administered funds between years

There is no movement of administered funds between years.

3.1.3 Special Accounts

No special accounts will operate in 2008–09.

3.1.4 Australian Government Indigenous expenditure

The Tribunals have no Australian Government Indigenous expenditure in 2008–09.

3.2 BUDGETED FINANCIAL STATEMENTS

3.2.1 Differences in agency resourcing and financial statements

There are no significant differences between the resource information presented in the Budget Papers and Portfolio Budget Statements as a result of differences between Australian Accounting Standards (AAS) and Government Finance Statistics (GFS).

3.2.2 Analysis of budgeted financial statements

There are no significant movements from the Department's financial statements between 2007–08 and 2008–09.

3.2.3 Budgeted financial statements tables

**Table 3.2.1: Budgeted departmental income statement
(for the period ended 30 June)**

	Estimated actual 2007–08 \$'000	Budget estimate 2008–09 \$'000	Forward estimate 2009–10 \$'000	Forward estimate 2010–11 \$'000	Forward estimate 2011–12 \$'000
INCOME					
Revenue					
Revenues from government ^a	40,139	39,791	40,430	40,867	41,301
Total revenue	40,139	39,791	40,430	40,867	41,301
Gains					
Other	60	60	60	60	60
Total gains	60	60	60	60	60
Total income	40,199	39,851	40,490	40,927	41,361
EXPENSE					
Employees	29,482	28,695	29,204	29,473	30,450
Suppliers	9,000	9,000	9,200	9,400	9,600
Depreciation and amortisation	1,527	1,993	1,953	1,934	1,231
Finance costs	190	163	133	120	80
Total expenses	40,199	39,851	40,490	40,927	41,361
Surplus (deficit) attributable to the Australian Government	-	-	-	-	-

a Revenue for 2007–08 of \$40.139 million is an accrual figure. The difference of \$2.5 million to the cash appropriation of \$37.639 million (see the budgeted departmental statement of cash flows) was offset against an appropriation liability in the 2006–07 balance sheet.

Table 3.2.2: Budgeted departmental balance sheet (as at 30 June)

	Estimated actual 2007-08 \$'000	Budget estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000
ASSETS					
Financial assets					
Cash and equivalents	219	365	240	264	249
Other	13,612	12,612	11,812	10,812	9,112
Total financial assets	13,831	12,977	12,052	11,076	9,361
Non-financial assets					
Land and buildings	2,286	1,902	1,518	1,134	750
Infrastructure, plant and equipment	1,545	2,671	3,945	5,187	6,341
Intangibles	3,382	3,047	2,604	2,212	2,611
Other	88	88	88	88	88
Total non-financial assets	7,301	7,708	8,155	8,621	9,790
Total assets	21,132	20,685	20,207	19,697	19,151
LIABILITIES					
Interest bearing liabilities					
Leases	2,829	2,382	1,904	1,394	848
Total interest bearing liabilities	2,829	2,382	1,904	1,394	848
Provisions					
Employees	4,754	4,754	4,754	4,754	4,754
Total provisions	4,754	4,754	4,754	4,754	4,754
Payables					
Suppliers	2,048	2,048	2,048	2,048	2,048
Total payables	2,048	2,048	2,048	2,048	2,048
Total liabilities	9,631	9,184	8,706	8,196	7,650
Net assets	11,501	11,501	11,501	11,501	11,501
EQUITY^a					
Parent entity interest					
Contributed equity	10,876	10,876	10,876	10,876	10,876
Reserves	384	384	384	384	384
Retained surpluses or accumulated deficits	241	241	241	241	241
Total equity	11,501	11,501	11,501	11,501	11,501
Current assets	13,919	13,065	12,140	11,164	9,449
Non-current assets	7,213	7,620	8,067	8,533	9,702
Current liabilities	5,500	5,500	5,500	5,500	5,500
Non-current liabilities	4,131	3,684	3,206	2,696	2,150

a 'Equity' is the residual interest in assets after deduction of liabilities.

**Table 3.2.3: Budgeted departmental statement of cash flows
(for the period ended 30 June)**

	Estimated actual 2007–08 \$'000	Budget estimate 2008–09 \$'000	Forward estimate 2009–10 \$'000	Forward estimate 2010–11 \$'000	Forward estimate 2011–12 \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	37,639	39,791	40,430	40,867	41,301
Total cash received	37,639	39,791	40,430	40,867	41,301
Cash used					
Employees	29,482	28,695	29,204	29,473	30,450
Suppliers	9,130	9,103	9,273	9,460	9,620
Other – Transfer to Finance	(3,800)	(1,000)	(800)	(1,000)	(1,700)
Total cash used	34,812	36,798	37,677	37,933	38,370
Net cash from or (used by) operating activities	2,827	2,993	2,753	2,934	2,931
INVESTING ACTIVITIES					
Total cash received					
Cash used					
Purchase of property, plant and equipment	2,377	2,400	2,400	2,400	2,400
Total cash used	2,377	2,400	2,400	2,400	2,400
Net cash from or (used by) investing activities	(2,377)	(2,400)	(2,400)	(2,400)	(2,400)
FINANCING ACTIVITIES					
Cash used					
Repayments of lease incentive	422	447	478	510	546
Total cash used	(422)	(447)	(478)	(510)	(546)
Net cash from or (used by) financing activities	(422)	(447)	(478)	(510)	(546)
Net increase or (decrease) in cash held	28	146	(125)	24	(15)
Cash at the beginning of the reporting period	191	219	365	240	264
Cash at the end of the reporting period	219	365	240	264	249

Table 3.2.4: Departmental statement of changes in equity—summary of movement (Budget year 2008-09)

	Retained earnings	Asset revaluation reserve	Other reserves	Contributed equity/capital	Total equity
	\$'000	\$'000	\$'000	\$'000	\$'000
Opening balance as at 1 July 2008					
Balance carried forward from previous period	241	384	-	10,876	11,501
Adjusted opening balance	241	384	-	10,876	11,501
Income and expense					
Surplus for period	-	-	-	-	-
Estimated closing balance as at 30 June 2009	241	384	-	10,876	11,501

Table 3.2.5: Schedule of budgeted income and expenses administered on behalf of government (for the period ended 30 June)

	Estimated actual 2007-08	Budget estimate 2008-09	Forward estimate 2009-10	Forward estimate 2010-11	Forward estimate 2011-12
	\$'000	\$'000	\$'000	\$'000	\$'000
INCOME ADMINISTERED ON BEHALF OF GOVERNMENT					
Revenue					
Taxation					
Other taxes, fees and fines	11,800	9,300	9,400	9,600	9,600
Total taxation	11,800	9,300	9,400	9,600	9,600
Total revenues administered on behalf of government	11,800	9,300	9,400	9,600	9,600
EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT					
Write-down and impairment of assets	2,100	2,100	2,100	2,100	2,100
Other	6,300	5,800	6,000	6,100	6,100
Total expenses administered on behalf of government	8,400	7,900	8,100	8,200	8,200

Table 3.2.6: Schedule of budgeted assets and liabilities administered on behalf of government (as at 30 June)

	Estimated actual 2007-08 \$'000	Budget estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000
ASSETS ADMINISTERED ON BEHALF OF GOVERNMENT					
Financial assets					
Cash and cash equivalents	16	16	16	16	16
Receivables	212	212	212	212	212
Total financial assets	228	228	228	228	228
Total assets administered on behalf of government	228	228	228	228	228
LIABILITIES ADMINISTERED ON BEHALF OF GOVERNMENT					
Payables					
Other payables	-	-	-	-	-
Total payables	-	-	-	-	-
Total liabilities administered on behalf of government	-	-	-	-	-

**Table 3.2.7: Schedule of budgeted administered cash flows
(for the period ended 30 June)**

	Estimated actual 2007-08 \$'000	Budget estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000
OPERATING ACTIVITIES					
Cash received					
Fees	9,700	7,200	7,300	7,500	7,500
Total cash received	9,700	7,200	7,300	7,500	7,500
Cash used					
Other – refund of fees	6,300	5,800	6,000	6,100	6,100
Total cash used	6,300	5,800	6,000	6,100	6,100
Net cash from or (used by) operating activities	3,400	1,400	1,300	1,400	1,400
Net increase or (decrease) in cash held					
Cash at beginning of reporting period	16	16	16	16	16
Cash from Official Public Account	6,300	5,800	6,000	6,100	6,100
Cash to Official Public Account	(9,700)	(7,200)	(7,300)	(7,500)	(7,500)
Cash at end of reporting period	16	16	16	16	16

PORTFOLIO GLOSSARY

Accrual accounting	System of accounting where items are brought to account and included in the financial statements as they are earned or incurred, rather than as they are received or paid.
Accumulated depreciation	The aggregate depreciation recorded for a particular depreciating asset.
Administered items	Expenses, revenues, assets or liabilities managed by agencies on behalf of the Commonwealth. Agencies do not control administered items. Administered expenses include grants, subsidies and benefits. In many cases, administered expenses fund the delivery of third party outputs.
Additional estimates	Where amounts appropriated at Budget time are insufficient, Parliament may appropriate more funds to portfolios through the Additional Estimates Acts.
Additional estimates Bills or Acts	These are appropriation Bills No. 3 and No. 4, in a separate Bill for the Parliamentary Departments (Appropriations (Parliamentary Departments) Bill No. 2). These Bills are introduced into Parliament after the Budget Bills.
Appropriation	An authorisation by Parliament to spend moneys from the Consolidated Revenue Fund for a particular purpose.
Annual appropriation	Two appropriation Bills are introduced into Parliament in May and comprise the Budget for the financial year beginning 1 July. Further Bills are introduced later in the financial year as part of the additional estimates. Parliamentary Departments have their own appropriations.
Capital expenditure	Expenditure by an agency on capital projects, for example purchasing a building.

Glossary

Consolidated Revenue Fund	Section 81 of the Constitution stipulates that all revenue raised or money received by the Commonwealth forms the one consolidated revenue fund (CRF). The CRF is not a bank account. The Official Public Account reflects most of the operations of the CRF.
Departmental items	Assets, liabilities, revenues and expenses that are controlled by the agency in providing outputs. Departmental items would generally include computers, plant and equipment assets used by agencies in providing goods and services and most employee expenses, supplier costs and other administrative expenses incurred.
Depreciation	Apportionment of an asset's capital value as an expense over its estimated useful life to take account of normal usage, obsolescence, or the passage of time.
Effectiveness indicators	Measures the joint or independent contribution of outputs and administered items to the achievement of their specified outcome.
Efficiency indicators	Measures the adequacy of an agency's management of its outputs (and where applicable, administered items). Includes price, quality and quantity indicators. The interrelationship between the three efficiency indicators of any one output should be considered when judging efficiency.
Equity or net assets	Residual interest in the assets of an entity after deduction of its liabilities.
Expense	Total value of all of the resources consumed in producing goods and services or the loss of future economic benefits in the form of reductions in assets or increases in liabilities of an entity.
FMA Act	<i>Financial Management and Accountability Act 1997.</i>
Migration Act	<i>Migration Act 1958.</i>
Operating result	Equals revenue less expense.

Outcomes	The government's objectives in each portfolio area. Outcomes are desired results, impacts or consequences for the Australian community as influenced by the actions of the Australian Government. Actual outcomes are assessments of the end-results or impacts actually achieved.
Output groups	A logical aggregation of agency outputs, where useful, and based either on homogeneity, type of product, business line or beneficiary target group. Aggregation of outputs may also be needed for the provision of adequate information for performance monitoring, or based on a materiality test.
Outputs	The goods and services produced by agencies on behalf of government for external organisations or individuals. Outputs also include goods and services for other areas of government external to the agency.
Price	One of the three key efficiency indicators. The amount the government or the community pays for the delivery of agreed outputs.
Quality	One of the three key efficiency indicators. Relates to the characteristics by which customers or stakeholders judge an organisation, product or service. Assessment of quality involves use of information gathered from interested parties to identify differences between user's expectations and experiences.
Quantity	One of the three key efficiency indicators. Examples include: the size of an output; count or volume measures; how many or how much.
Revenue	Total value of resources earned or received to cover the production of goods and services.
Section 31 (FMA) revenue	Section 31 of the <i>Financial Management and Accountability Act 1997</i> which identifies revenue items where cash will be received that DIAC is permitted to spend.

Glossary

Special Account	Balances existing within the Consolidated Revenue Fund (CRF) that are supported by standing appropriations (<i>Financial Management and Accountability Act 1997</i> , sections 20 and 21). Special accounts allow money in the CRF to be acknowledged as set-aside (hypothecated) for a particular purpose. Amounts credited to a Special Account may only be spent for the purposes of the Special Account. Special Accounts can only be established by a written determination of the Finance Minister (section 20 FMA Act) or through an Act of Parliament (referred to in section 21 of the FMA Act).
Special Appropriations (including Standing Appropriations)	<p>An amount of money appropriated by a particular Act of Parliament for a specific purpose and number of years. For special appropriations, the authority to withdraw funds from the Consolidated Revenue Fund does not generally cease at the end of the financial year.</p> <p>Standing appropriations are a subcategory consisting of ongoing special appropriations – the amount appropriated will depend on circumstances specified in the legislation.</p>

ACRONYMS

AAO	Administrative Arrangements Order
AAS	Australian Accounting Standards
AMEP	Adult Migrant English Program
APMIRP	Australian Population Multicultural and Immigration Research Program
APS	Australian Public Service
ASA	Asylum Seeker Assistance
ASL	Average Staffing Level
ATO	Australian Taxation Office
CRF	Consolidated Revenue Fund
CSGP	Citizenship Support Grants Program
DIAC	Department of Immigration and Citizenship
FMA Act	<i>Financial Management and Accountability Act 1997</i>
GFS	Government Finance Statistics
GST	Goods and Services Tax
ICT	Information and Communication Technology
IGOC Act	<i>Immigration (Guardianship of Children) Act 1946</i>
IHSS	Integrated Humanitarian Settlement Strategy
IOM	International Organization for Migration
IT	Information Technology
MCIMA	Ministerial Council on Immigration and Multicultural Affairs
MP	Member of Parliament

Acronyms

MRT-RRT	Migration Review Tribunal and Refugee Review Tribunal
NAATI	National Accreditation Authority for Translators and Interpreters Ltd.
NAP	National Action Plan to Build on Social Cohesion, Harmony and Security
OPA	Official Public Account
OPC	Offshore Processing Centre
PAES	Portfolio Additional Estimates Statements
PBS	Portfolio Budget Statements
SGP	Settlement Grants Program
SPP	Specific Purpose Payment
TIS	Translating and Interpreting Services
UHM	Unaccompanied Humanitarian Minors
UN	United Nations
UNHCR	United Nations High Commissioner for Refugees