

# **AGENCY RESOURCES AND PLANNED PERFORMANCE**

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# **Department of Immigration and Citizenship**

**Agency resources and planned  
performance**

# DEPARTMENT OF IMMIGRATION AND CITIZENSHIP

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# DEPARTMENT OF IMMIGRATION AND CITIZENSHIP

## Section 1: Agency overview and resources

### 1.1 STRATEGIC DIRECTION

The Department of Immigration and Citizenship is a policy, program and service delivery agency whose purpose is to build Australia's future through the well-managed entry and settlement of people. Services are delivered through offices in every state and territory and in more than 60 countries through the overseas network.

As migration becomes more central to broader economic and social issues, particularly in relation to current global economic conditions, the Department continues to play a significant role in building Australia's social and economic capacity. The Department will continue to be called upon to deliver more targeted temporary and permanent migration programs in response to the interdependencies between economic, climate change and social policies.

The Department 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.

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

The Department will work with other border control agencies and authorities in regional countries to counter people smuggling at its source. Where people do arrive unauthorised, they will be quickly assessed and their status resolved. The Department will be resourced as necessary to undertake this work.

The Department 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.

During 2009-10, the Department will continue to review the visa and legislative framework to enhance services to eligible migrants, refugees and asylum seekers. The Department will continue with reforms to visa services and a reduction in the incidence and length of immigration detention. The Department will further develop biometric opportunities and develop better alignment of border and detention processes with risk profiles to facilitate bona fide entry to Australia.

## 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 2009-10 as at Budget May 2009**

	Estimate of prior year <sup>+</sup> amounts available in 2009-10 \$'000	Proposed at Budget <sup>=</sup> 2009-10 \$'000	Total Estimate 2009-10 \$'000	Actual Available Appropriation 2008-09 \$'000
<b>Ordinary Annual Services</b>				
<b>Departmental Appropriation</b>				
Departmental appropriation	151,246 <sup>H</sup>	1,197,500 <sup>E</sup>	1,348,746	1,183,089
s. 31 Relevant agency receipts	-	48,210 <sup>G</sup>	48,210	45,657
<b>Total</b>	<b>151,246</b>	<b>1,245,710</b>	<b>1,396,956</b>	<b>1,228,746</b>
<b>Administered Expenses</b>				
Outcome 1	-	50 <sup>E</sup>	50	177,083
Outcome 2	-	27,249 <sup>E</sup>	27,249	307,695
Outcome 3	-	4,617 <sup>E</sup>	4,617	-
Outcome 4	-	158,261 <sup>E</sup>	158,261	-
Outcome 5	-	316,091 <sup>E</sup>	316,091	-
Outcome 6	-	5,367 <sup>E</sup>	5,367	-
<b>Total</b>	<b>-</b>	<b>511,635</b>	<b>511,635</b>	<b>484,778</b>
<b>Total ordinary annual services</b>	<b>A 151,246</b>	<b>1,757,345</b>	<b>1,908,591</b>	<b>1,713,524</b>
<b>Other services</b>				
<b>Administered Expenses</b>				
<b>Specific payments to states, ACT, NT and local government</b>				
Outcome 2	-	-	-	4,196
Outcome 5	-	- <sup>F</sup>	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,196</b>
<b>Departmental non-operating</b>				
Equity injections	40,186	21,820 <sup>F</sup>	62,006	35,989
Previous years' outputs	-	10,000 <sup>F</sup>	10,000	371
<b>Total</b>	<b>40,186</b>	<b>31,820</b>	<b>72,006</b>	<b>36,360</b>
<b>Administered non-operating</b>				
Administered assets and liabilities	-	- <sup>F</sup>	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total other services</b>	<b>B 40,186</b>	<b>31,820</b>	<b>72,006</b>	<b>40,556</b>
<b>Total Available Annual Appropriations</b>	<b>191,432</b>	<b>1,789,165</b>	<b>1,980,597</b>	<b>1,754,080</b>

Continued on next page.

**Table 1.1: Agency resource statement — Budget estimates for 2009-10 as at Budget May 2009 (continued)**

	Estimate of prior year <sup>+</sup> amounts available in 2009-10 \$'000	Proposed at Budget <sup>=</sup> 2009-10 \$'000	Total Estimate 2009-10 \$'000	Actual Available Appropriation 2008-09 \$'000
<b>Special Appropriations</b>				
<b>Special Appropriations limited     by criteria/entitlement</b>				
<i>Migration Act 1958, s. 332B</i>	-	-	-	5,835
<b>Special Appropriations limited     by amount</b>	-	-	-	-
<b>Total Special Appropriations</b> <b>C</b>	-	-	-	<b>5,835</b>
<b>Total Appropriations excluding Special Accounts</b>	<b>191,432</b>	<b>1,789,165</b>	<b>1,980,597</b>	<b>1,759,915</b>
<b>Special Accounts<sup>1</sup></b>				
Opening balance	-	-	-	-
Appropriation receipts	-	-	-	-
Appropriation receipts other agencies	-	-	-	-
Non-appropriation receipts to Special Accounts	-	-	-	-
<b>Total Special Account</b> <b>D</b>	-	-	-	-
<b>Total resourcing</b>				
A + B + C + D	191,432	1,789,165	1,980,597	1,759,915
Less appropriations drawn from annual or special appropriations above and credited to Special Accounts	-	-	-	-
<b>Total net resourcing for DIAC</b>	<b>191,432</b>	<b>1,789,165</b>	<b>1,980,597</b>	<b>1,759,915</b>

<sup>E</sup> Appropriation Bill (No.1) 2009-10

<sup>F</sup> Appropriation Bill (No.2) 2009-10

<sup>G</sup> s31 Relevant Agency receipts - estimate

<sup>H</sup> Estimated adjusted balance carried from previous year for Annual Appropriations

<sup>I</sup> This table excludes the Department's 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 3.1.2

### Third Party Payments from and on behalf of other agencies

There are no third party payments from and on behalf of other agencies.

### 1.3 BUDGET MEASURES

Budget measures relating to the Department of Immigration and Citizenship are detailed in Budget Paper No. 2 and are summarised below.

**Table 1.2: Agency 2009-10 Budget measures**

	Program	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
<b>Revenue Measures</b>						
<b>Administered Revenues</b>						
Citizenship and Resident						
Return visas – increased application fees	1.1 6.1	-	3,267	3,162	3,687	3,687
Migration Agents						
Registration Authority – operational reforms	1.1.3	-	4,000	-	-	-
Migration Program – allocation of places for 2009-10						
	1.1	-	19,296	19,779	27,071	27,749
Migration Program – reduction in skill stream places for 2008-09						
	1.1	-	(4,792)	-	-	-
Visa Application Charge – increase	1.1	-	85,964	95,600	106,621	114,137
<b>Total</b>		-	<b>107,735</b>	<b>118,541</b>	<b>137,379</b>	<b>145,573</b>
<b>Departmental Revenues</b>						
Migration Agents						
Registration Authority – operational reforms	1.1.3	-	(150)	(150)	(150)	(150)
<b>Total</b>		-	<b>(150)</b>	<b>(150)</b>	<b>(150)</b>	<b>(150)</b>
<b>Total Revenue Measures</b>						
Administered		-	107,735	118,541	137,379	145,573
Departmental		-	(150)	(150)	(150)	(150)
<b>Total</b>		-	<b>107,585</b>	<b>118,391</b>	<b>137,229</b>	<b>145,423</b>

Continued on next page.

**Table 1.2: Agency 2009-10 Budget measures (continued)**

Program	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	
<b>Expense Measures</b>						
<b>Administered Expenses</b>						
Border Protection – combating people smuggling – engagement with Indonesia <sup>1</sup>	4.3	-	8,400	4,558	-	-
Border Protection – combating people smuggling – initiative to address irregular population flows <sup>1</sup>	3.1 4.3	-	4,300	4,403	-	-
Child Migrants Trust – continuation	5.1	150	-	-	-	-
Citizenship Support Grants Program – cessation of funding	6.1	-	(3,800)	(3,895)	(3,992)	(4,092)
Department of Immigration and Citizenship – efficiency improvements	All	-	(4,113)	(4,216)	(4,321)	(4,429)
Improving English language learning outcomes for newly arrived migrants	5.1	-	-	(3,858)	(8,807)	(9,229)
Migration Agents Registration Authority – operational reforms	1.1.3	-	(5,788)	(6,078)	(6,381)	(6,381)
Migration Program – allocation of places for 2009-10	1.1	-	1,008	444	(286)	(197)
Migration Program – reduction in skill stream places for 2008-09	1.1	-	(2,930)	(3,572)	(1,641)	(403)
National Accreditation Authority for Translators and Interpreters Limited – additional funding	5.1	600	-	-	-	-
New directions in immigration detention	4.1	-	(7,064)	(8,138)	(8,041)	(7,788)
Villawood Immigration Detention Centre – redevelopment	4.2	-	-	(316)	(714)	(2,777)
Visa places for Iraqi locally engaged employees – extension of funding	2.1.1	-	-	-	-	-
<b>Total</b>		<b>750</b>	<b>(9,987)</b>	<b>(20,668)</b>	<b>(34,183)</b>	<b>(35,296)</b>

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**Table 1.2: Agency 2009-10 Budget measures (continued)**

	Program	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
<b>Expense Measures</b>						
<b>Departmental Expenses</b>						
Border Protection – combating people smuggling – engagement with Indonesia <sup>1</sup>	4.3.1	-	862	444	-	-
Border Protection – combating people smuggling – initiative to address irregular population flows <sup>1</sup>	2.1.2 3.1.2	-	3,850	3,729	-	-
Border Protection – combating people smuggling – package to mitigate threats, gaps and vulnerabilities – continuation <sup>1</sup>	3.1.1	-	-	-	-	-
Child Migrants Trust – continuation	5.1	(150)	-	-	-	-
Department of Immigration and Citizenship – efficiency improvements	All	-	(19,388)	(24,534)	(29,705)	(29,879)
Humanitarian Migration Program – non-refoulement obligations	2.1.1	-	(548)	(621)	(529)	(561)
Migration Agents Registration Authority – operational reforms	1.1.3	-	6,425	5,965	6,049	5,994
Migration Program – allocation of places for 2009-10	1.1	-	(10,188)	(11,380)	(10,617)	(10,998)
Migration Program – reduction in skill stream places for 2008-09	1.1	-	(2,487)	(1,017)	(271)	(274)
National Accreditation Authority for Translators and Interpreters Limited – additional funding	5.1	(600)	-	-	-	-
New directions in immigration detention	4.1.1	-	7,064	8,138	8,041	7,788
Protection Visas – abolition of the 45 Day Rule	2.1.2	-	-	-	-	-

Continued on next page.

**Table 1.2: Agency 2009-10 Budget measures (continued)**

Program	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
<b>Expense Measures (continued)</b>					
Providing for Australia's Security – regional counter-terrorism assistance – continuation	2.1.1	-	-	-	-
Retirement Visa (Subclass 410) enhancements	1.1.1	-	-	-	-
Sale of underutilised land	4.2.1	-	-	-	-
Systems for People – operational costs	All	-	32,946	-	-
Temporary Business (Long Stay) Visa (Subclass 457) reform – implementation	1.1	-	-	-	-
Villawood Immigration Detention Centre – redevelopment	4.2.1	-	80	437	4,564
Visa places for Iraqi locally engaged employees – extension of funding	2.1.1	-	-	-	-
<b>Total</b>	<b>(750)</b>	<b>18,616</b>	<b>(18,839)</b>	<b>(26,206)</b>	<b>(23,366)</b>
<b>Total Expense Measures</b>					
Administered	750	(9,987)	(20,668)	(34,183)	(35,296)
Departmental	(750)	18,616	(18,839)	(26,206)	(23,366)
<b>Total</b>	<b>-</b>	<b>8,629</b>	<b>(39,507)</b>	<b>(60,389)</b>	<b>(58,662)</b>
<b>Capital Measures</b>					
<b>Departmental Capital</b>					
Humanitarian Migration Program – non-refoulement obligations	2.1.1	-	-	-	-
Systems for People – operational costs	All	-	1,875	-	-
<b>Total</b>	<b>-</b>	<b>1,875</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Capital Measures</b>					
Administered	-	-	-	-	-
Departmental	-	1,875	-	-	-
<b>Total</b>	<b>-</b>	<b>1,875</b>	<b>-</b>	<b>-</b>	<b>-</b>

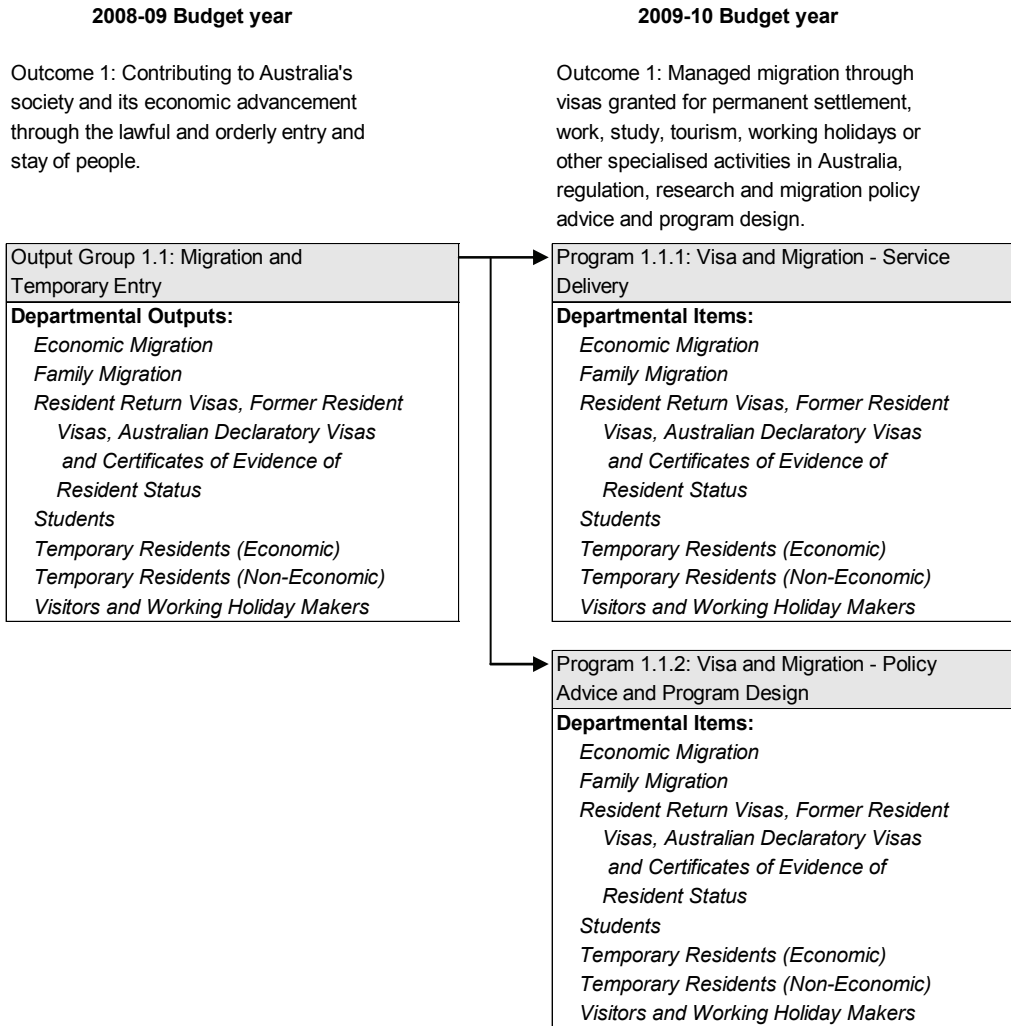
Prepared on a Government Financial Statistics (fiscal) basis.

<sup>1</sup> The lead agency for the Border Protection measures is The Australian Customs and Border Protection Service. The full measure description and package details appear in Budget Paper No. 2 under the Attorney General's portfolio.

## **1.4 TRANSITION FROM OUTCOMES AND OUTPUTS TO OUTCOMES AND PROGRAMS**

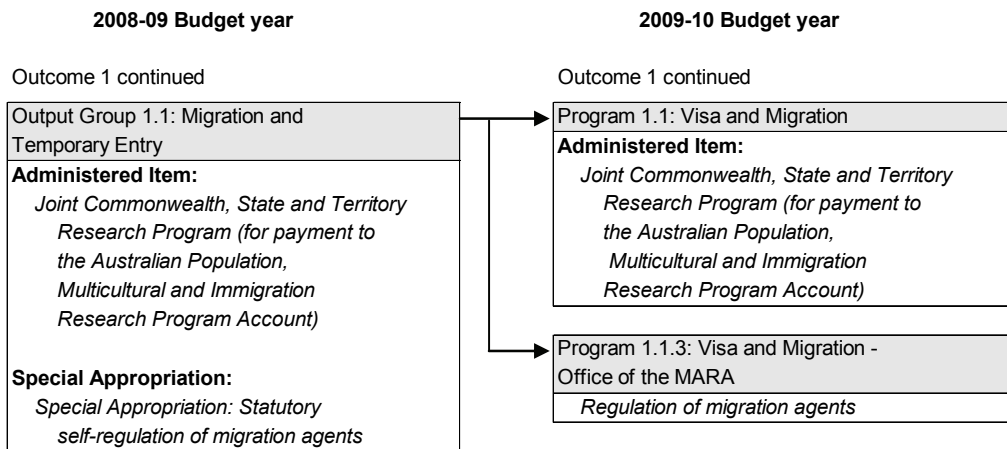
From the 2009-10 Budget, all General Government Sector (GGS) entities will be reporting on a program basis. The table below outlines the transition from the 2008-09 Budget year (as at Additional Estimates) which was presented in administered items, outputs and output groups to the program reporting framework used for the 2009-10 Budget. The table also captures revisions made to GGS outcome statements under the Operation Sunlight Outcome Statements Review.

**Figure 2: Transition table**



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**Figure 2: Transition table (continued)**



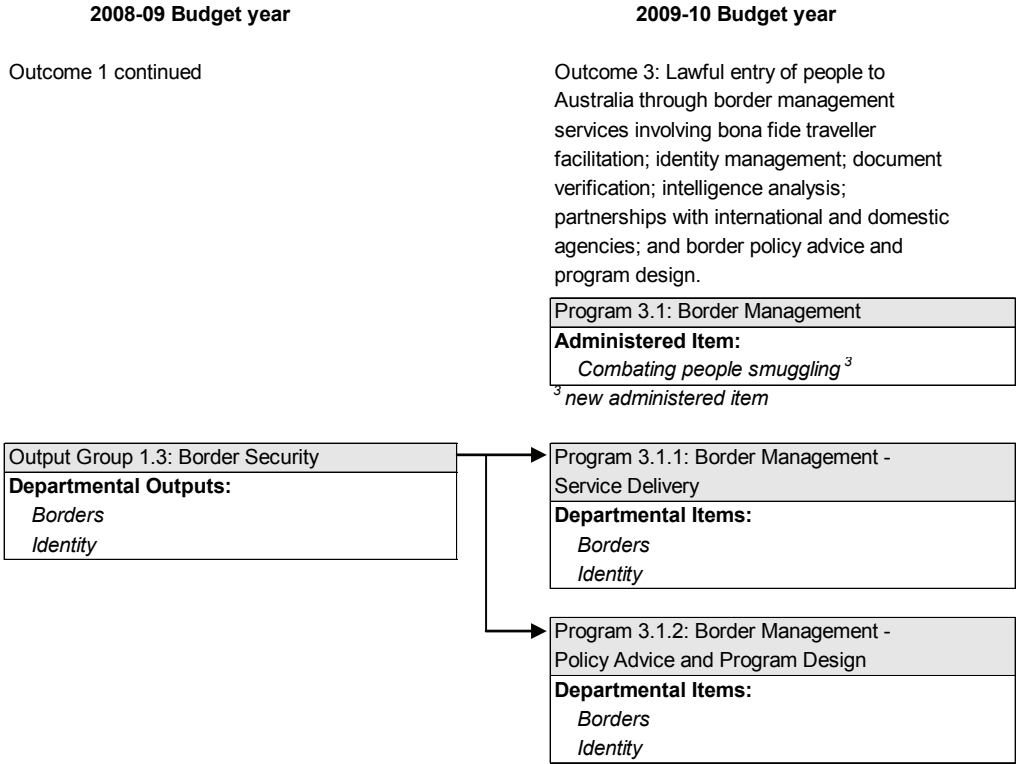
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**Figure 2: Transition table (continued)**

2008-09 Budget year	2009-10 Budget year
Outcome 1 continued	Outcome 2: Protection, resettlement and temporary safe haven for refugees and people in humanitarian need through partnering with international agencies; assessing humanitarian visa applications; and refugee and humanitarian policy advice and program design.
<p>Output Group 1.2: Refugee and Humanitarian Entry and Stay</p> <p><b>Administered Items:</b></p> <ul style="list-style-type: none"> <li><i>Allowances for persons granted visas in the Humanitarian Program</i></li> <li><i>Initiatives to address the situation of displaced persons and promote sustainable returns</i></li> <li><i>International Organization for Migration, - contribution</i></li> <li><i>Management and care of irregular immigrants project in Indonesia <sup>1</sup></i></li> <li><i>Payments to the Australian Red Cross Society for the Asylum Seeker Assistance (ASA) Scheme</i></li> <li><i>Refugee, humanitarian and assisted movements - passage and associated costs</i></li> <li><i>Secretariat for Inter-Governmental Consultations on asylum, refugee and migration policies - membership contribution</i></li> </ul>	<p>Program 2.1: Refugee and Humanitarian Assistance</p> <p><b>Administered Items:</b></p> <ul style="list-style-type: none"> <li><i>Allowances for persons granted visas in the Humanitarian Program</i></li> <li><i>Immigration Advice and Application Assistance Scheme - onshore protection <sup>2</sup></i></li> <li><i>Initiatives to address the situation of displaced persons and promote sustainable returns</i></li> <li><i>International Organization for Migration - contribution</i></li> <li><i>Payments to the Australian Red Cross Society for the Asylum Seeker Assistance (ASA) Scheme</i></li> <li><i>Refugee and humanitarian passage, associated costs and related services</i></li> <li><i>Secretariat for Inter-Governmental Consultations on migration, asylum and refugees - membership contribution</i></li> </ul>
<sup>1</sup> transferred to 2009-10 Program 4.3	<sup>2</sup> previously a component of Output Group 1.2 in 2008-09
<p>Output Group 1.2: Refugee and Humanitarian Entry and Stay</p> <p><b>Departmental Outputs:</b></p> <ul style="list-style-type: none"> <li><i>Offshore Humanitarian Program</i></li> <li><i>Protection visas (Onshore)</i></li> </ul>	<p>Program 2.1.1: Refugee and Humanitarian Assistance - Service Delivery</p> <p><b>Departmental Items:</b></p> <ul style="list-style-type: none"> <li><i>Offshore Humanitarian Program</i></li> <li><i>Protection visas (Onshore)</i></li> </ul> <p>Program 2.1.2: Refugee and Humanitarian Assistance - Policy Advice and Program Design</p> <p><b>Departmental Items:</b></p> <ul style="list-style-type: none"> <li><i>Offshore Humanitarian Program</i></li> <li><i>Protection visas (Onshore)</i></li> </ul>

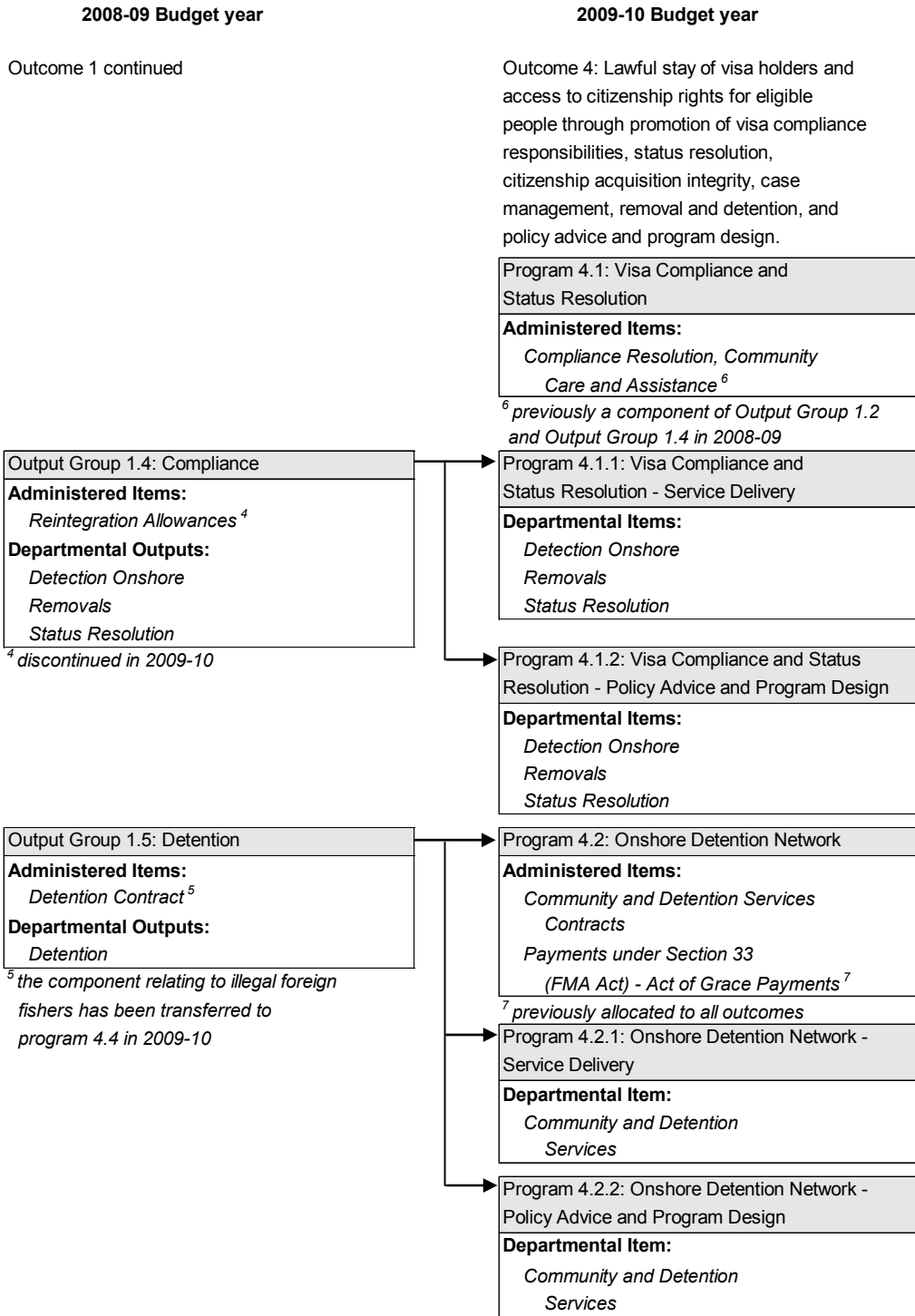
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**Figure 2: Transition table (continued)**



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**Figure 2: Transition table (continued)**



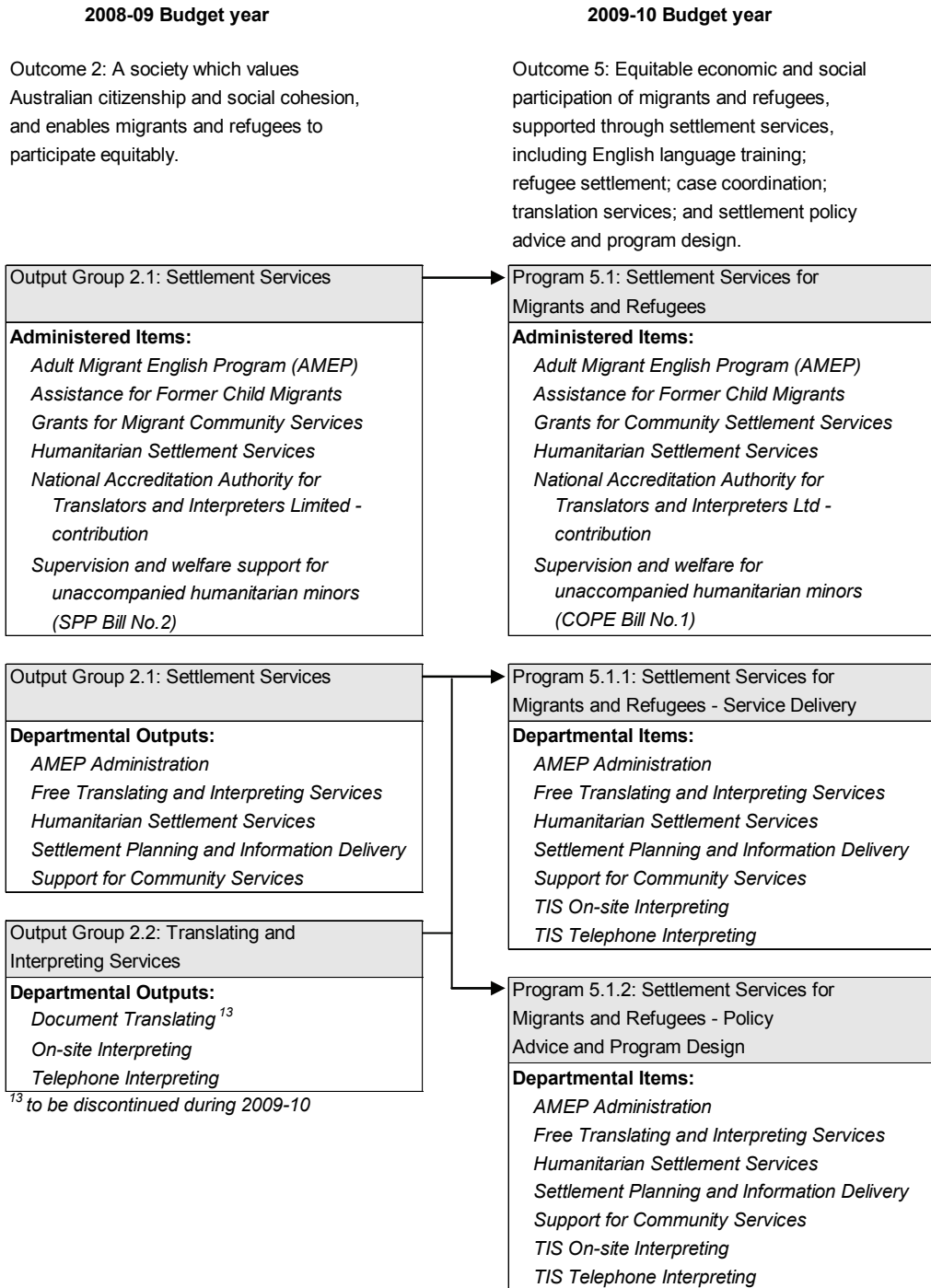
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**Figure 2: Transition table (continued)**

2008-09 Budget year	2009-10 Budget year															
<p>Outcome 1 continued</p> <table border="1" style="width: 100%;"> <tr> <td style="background-color: #e0e0e0;">Output Group 1.6: Offshore Asylum Seeker Management</td> </tr> <tr> <td> <b>Administered Items:</b>  <i>Offshore Asylum Seeker Management</i><sup>8</sup> </td> </tr> <tr> <td> <b>Departmental Outputs:</b>  <i>Offshore Asylum Seeker Management</i> </td> </tr> </table> <p><sup>8</sup> included in new 2009-10 structure as two Administered Items: "Community and Detention Services Contracts" and "Regional Cooperation and Capacity Building"</p>	Output Group 1.6: Offshore Asylum Seeker Management	<b>Administered Items:</b> <i>Offshore Asylum Seeker Management</i> <sup>8</sup>	<b>Departmental Outputs:</b> <i>Offshore Asylum Seeker Management</i>	<p>Outcome 4 continued</p> <table border="1" style="width: 100%;"> <tr> <td style="background-color: #e0e0e0;">Program 4.3: Offshore Asylum Seeker Management</td> </tr> <tr> <td> <b>Administered Items:</b>  <i>Community and Detention Services Contracts</i><sup>10</sup>  <i>Management and Care of Irregular Immigrants in Indonesia</i><sup>11</sup>  <i>Regional Cooperation and Capacity Building</i><sup>10</sup> </td> </tr> </table> <p><sup>10</sup> item resulting from split of the 2008-09 Administered Item "Offshore Asylum Seeker Management"</p> <p><sup>11</sup> transferred from Output Group 1.2 in 2008-09</p> <table border="1" style="width: 100%;"> <tr> <td style="background-color: #e0e0e0;">Program 4.3.1: Offshore Asylum Seeker Management - Service Delivery</td> </tr> <tr> <td> <b>Departmental Item:</b>  <i>Offshore Asylum Seeker Management</i> </td> </tr> </table> <table border="1" style="width: 100%;"> <tr> <td style="background-color: #e0e0e0;">Program 4.3.2: Offshore Asylum Seeker Management - Policy Advice and Program Design</td> </tr> <tr> <td> <b>Departmental Item:</b>  <i>Offshore Asylum Seeker Management</i> </td> </tr> </table> <table border="1" style="width: 100%;"> <tr> <td style="background-color: #e0e0e0;">Program 4.4: Illegal Foreign Fishers</td> </tr> <tr> <td> <b>Administered Items:</b>  <i>Community and Detention Services Contracts</i><sup>10</sup> </td> </tr> </table> <table border="1" style="width: 100%;"> <tr> <td style="background-color: #e0e0e0;">Program 4.4.1: Illegal Foreign Fishers - Service Delivery</td> </tr> <tr> <td> <b>Departmental Item:</b>  <i>Illegal Foreign Fishers</i><sup>12</sup> </td> </tr> </table> <table border="1" style="width: 100%;"> <tr> <td style="background-color: #e0e0e0;">Program 4.4.2: Illegal Foreign Fishers - Policy Advice and Program Design</td> </tr> <tr> <td> <b>Departmental Item:</b>  <i>Illegal Foreign Fishers</i><sup>12</sup> </td> </tr> </table> <p><sup>12</sup> previously a component of Output Group 1.5 in 2008-09</p>	Program 4.3: Offshore Asylum Seeker Management	<b>Administered Items:</b> <i>Community and Detention Services Contracts</i> <sup>10</sup> <i>Management and Care of Irregular Immigrants in Indonesia</i> <sup>11</sup> <i>Regional Cooperation and Capacity Building</i> <sup>10</sup>	Program 4.3.1: Offshore Asylum Seeker Management - Service Delivery	<b>Departmental Item:</b> <i>Offshore Asylum Seeker Management</i>	Program 4.3.2: Offshore Asylum Seeker Management - Policy Advice and Program Design	<b>Departmental Item:</b> <i>Offshore Asylum Seeker Management</i>	Program 4.4: Illegal Foreign Fishers	<b>Administered Items:</b> <i>Community and Detention Services Contracts</i> <sup>10</sup>	Program 4.4.1: Illegal Foreign Fishers - Service Delivery	<b>Departmental Item:</b> <i>Illegal Foreign Fishers</i> <sup>12</sup>	Program 4.4.2: Illegal Foreign Fishers - Policy Advice and Program Design	<b>Departmental Item:</b> <i>Illegal Foreign Fishers</i> <sup>12</sup>
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Output Group 1.7 Systems for People																
<b>Departmental Outputs:</b> <i>Systems for People</i> <sup>9</sup>																

Continued on next page.

**Figure 2: Transition table (continued)**



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**Figure 2: Transition table (continued)**

