

## Section 2: Outcomes and planned performance

### 2.1 OUTCOMES AND PERFORMANCE INFORMATION

Government outcomes are the intended results, impacts or consequences of actions by the Government on the Australian community. Agencies deliver programs which are the Government actions taken to deliver the stated outcomes. Agencies are required to identify the programs which contribute to government outcomes over the Budget and forward years.

Each outcome is described below together with its related programs, specifying the performance indicators and targets used to assess and monitor the performance of the Department in achieving government outcomes.

**Outcome 1: Managed migration through visas granted for permanent settlement, work, study, tourism, working holidays or other specialised activities in Australia, regulation, research and migration policy advice and program design.**

#### Outcome 1 Strategy

Outcome 1 contributes to Australia's economic and social prosperity through provision of visa services and policy and program development in relation to permanent and temporary migration, including:

- policy in line with the Government's expectations to develop and implement migration and visa reform agendas including labour market initiatives and long – term migration planning framework;
- program development;
- robust policy and sound research and evaluation to support efficient program delivery; and
- promotion of client service delivery excellence.

The Department's progress is measured on development and implementation of the Government's reform agendas including:

- labour market policy framework;
- long term planning migration framework;

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- skills targeting (permanent and temporary);
- the ongoing review of student and parent programs;
- working holiday and visitor programs;
- establishment of the Office of the MARA as a discrete office attached to the Department to regulate the activities of the Australian migration advice profession in order to provide the consumers of migration advice services with appropriate protection and assurance; and
- the *Migration Legislation Amendment (Worker Protection) Act 2008*.

The Department's performance will be measured by:

- long term planning framework in place;
- 2009-10 Program delivered;
- establishment of the Continuous Survey of Australian Migrants to monitor, twice yearly, the integration of recent migrants;
- responsiveness to Australian Government initiatives and reforms; and
- integration of research and evaluation programs which support evidence based policy formulation and decision making.

**Outcome 1 Resource and Expense Statement**

Table 2.1.1 provides an overview of the total expenses for Outcome 1 by program.

**Table 2.1.1: Budgeted Expenses and Resources for Outcome 1**

<b>Outcome 1: Managed migration through visas granted for permanent settlement, work, study, tourism, working holidays or other specialised activities in Australia, regulation, research and migration policy advice and program design.</b>	2008-09 Estimated Actual Expenses \$'000	2009-10 Estimated Expenses \$'000
<b>Program 1.1: Visa and Migration</b>		
<b>Administered Expenses:</b>		
Ordinary Annual Services (Appropriation Bill No. 1)	50	50
<b>Total for Program 1.1</b>	<b>50</b>	<b>50</b>
<b>Program 1.1.1: Visa and Migration - Service Delivery</b>		
<b>Departmental Expenses:</b>		
Ordinary Annual Services (Appropriation Bill No. 1)	446,545	437,305
Revenues from Independent Sources (Section 31)	8,268	8,740
<b>Total for Program 1.1.1</b>	<b>454,813</b>	<b>446,045</b>
<b>Program 1.1.2: Visa and Migration - Policy Advice and Program Design</b>		
<b>Departmental Expenses</b>		
Ordinary Annual Services (Appropriation Bill No. 1)	103,891	97,088
Revenues from Independent Sources (Section 31)	1,864	1,971
<b>Total for Program 1.1.2</b>	<b>105,755</b>	<b>99,059</b>
<b>Program 1.1.3: Visa and Migration - Office of the MARA</b>		
Ordinary Annual Services (Appropriation Bill No. 1)	-	6,425
Special Appropriations	5,835	-
<b>Total for Program 1.1.3</b>	<b>5,835</b>	<b>6,425</b>
<b>Outcome 1 Totals by Appropriation type</b>		
<b>Administered Expenses</b>		
Ordinary Annual Services (Appropriation Bill No. 1)	50	50
Special Appropriations	5,835	-
<b>Total Administered Expenses</b>	<b>5,885</b>	<b>50</b>
<b>Departmental Expenses</b>		
Ordinary Annual Services (Appropriation Bill No. 1)	550,436	540,818
Revenues from Independent Sources (Section 31)	10,132	10,711
<b>Total Departmental Expenses</b>	<b>560,568</b>	<b>551,529</b>
<b>Total Outcome 1</b>	<b>566,453</b>	<b>551,579</b>
	2008-09	2009-10
<b>Average Staffing Level (number)</b>	3,324	3,216

## Contributions to Outcome 1

### Program 1.1: Visa and Migration

#### Program objectives

Permanent and temporary migration is a key contributor to Australia's economic, demographic and social needs. The Department will continue to contribute to the national debate on economic and population policy including a targeted migration program that responds to Australia's changing economic and social needs through ongoing:

- lawful and orderly entry and stay of people;
- delivery of the annual Migration Program, within the parameters set by government to respond to Australia's labour and demographic needs and, consistent with the objectives of the long term migration planning framework;
- implementation of strategies to strengthen the economic, budgetary, cultural and social benefits from both permanent and temporary migration;
- strengthening of our research capacity to enable evidence based decisions and policy relating to population and migration issues;
- review and improvement of Australia's temporary entry arrangements to better meet the needs of business, education and tourism;
- assistance to the tourism and education industries to expand, including into new markets, whilst ensuring a high degree of immigration integrity; and
- delivery of the permanent skilled migration program, which works effectively in conjunction with the domestic education and training agenda.

#### Office of the MARA

The Office of the MARA, a discrete office to be attached to the Department from 1 July 2009, will regulate the activities of the Australian migration advice profession in order to provide the consumers of migration advice services with appropriate protection and assurance.

There are approximately 3,800 migration agents registered in Australia. These migration agents provide immigration assistance, as defined in s. 276 of the Migration Act to visa applicants, cancellation review applicants, nominators, sponsors or applicants for ministerial intervention.

**Program objectives (continued)**

While most agents act in the best interests of their clients, the unprofessional, unethical, or incompetent behaviour by a small number of migration agents can have a very significant impact on the lives of the consumers of the services of migration agents, as migration decisions can be life changing and involve considerable financial and emotional investment.

The program is designed to meet its objectives by undertaking the functions of the MARA, as set out in s. 316 of the Migration Act. In undertaking these functions, the Office of the MARA's objectives will be to ensure that:

- all complaints about the services of registered, or formerly registered migration agents are appropriately addressed;
- only suitable persons are registered as migration agents, and unsuitable persons are refused registration or re-registration;
- registered agents maintain appropriate knowledge to enable them to provide accurate advice to consumers;
- the Office of the MARA works collaboratively with the Department and other bodies such as prosecuting or regulatory authorities to address the activities of agents outside its mandate;
- consumers understand their rights and agents understand their obligations under the regulatory framework; and
- issues associated with previous regulatory arrangements are addressed.

**Program 1.1 Deliverables**

The Visa and Migration Program outcome will:

- continue to develop and implement strategies to strengthen the economic and budgetary position;
- provide benefits from both permanent and temporary migration;
- support continued growth of the Australian education industry;
- support continued growth of the Australian tourism industry;
- pursue the development of a long term migration planning framework;

**Program 1.1 Deliverables (continued)**

- pursue a strategic and targeted research program on demographic and immigration issues;
- examine through a pilot whether a seasonal worker program could contribute to foreign aid objectives and also assist Australian employers;
- pursue improvements to the agents' Continuing Professional Development (CPD) regime through the Office of the MARA;
- ensure all complaints about the services of registered, or formerly registered migration agents are appropriately addressed in line with transparent complaint handling criteria through the Office of the MARA; and
- put arrangements in place with other bodies responsible for addressing the activities of agents outside of the MARA's mandate, and measure the number of relevant referrals to such bodies.

**Program 1.1 Key Performance Indicators**

**Performance**

- Visa applications are finalised within service standards.
- Ensure temporary and permanent migration does not increase the incidence of tuberculosis in the Australian community.
- Deliver the Migration Program within government targets.

**Economic Migration**

- Strong economic and budgetary benefits from granting permanent residence visas to skilled and business migrants, as measured by economic and fiscal models and surveys of recent migrants.
- The skilled migration program works effectively in conjunction with the domestic education and training agenda, as measured by the employment outcomes of skilled migrants and labour market analysis.
- Temporary program delivered in accordance with service standards.

**Cultural and Social Migration**

- Develop and administer visa arrangements that further Australia's social, cultural and international relations.

**Program 1.1 Key Performance Indicators (continued)**

- Deliver temporary program in accordance with service standards with no significant diminution in integrity.

**Office of the MARA**

- Number of complaints about registered or formerly registered migration agents appropriately addressed in line with transparent complaint handling criteria and processes.
- Number of relevant recommendations from the 2007-08 Review of Statutory Self-regulation of the Migration Advice Profession appropriately implemented.
- Number of initiatives undertaken or in place to help consumers understand their rights and agents understand their obligations under the regulatory framework.
- Number of persons registered as migration agents.
- Number of new registrations or re-registrations finalised.

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**Program Key Performance Indicators**

Key Performance Indicators	2008-09 Revised budget	2009-10 Budget Target	2010-11 Forward year 1	2011-12 Forward year 2	2012-13 Forward year 3
<b>Economic Migration</b>					
Percentage of temporary program applications finalised within service standards <sup>1</sup>		75%			
Percentage of Critical Skills List program applications finalised within service standards <sup>1</sup>		75%			
Economic migration is delivered within government planning levels		up to 108,000 visa grants			
<b>Cultural and Social Migration</b>					
Percentage of temporary program applications finalised within service standards <sup>1</sup>		75%			
Family migration is delivered in line with government planning levels		up to 60,300 visa grants			
Special eligibility component is delivered in line with government planning levels		up to 300 visa grants			
Percentage of temporary entrants (visitors, working holiday makers, students) who abide by their visa conditions remains high or increases		>95%			
Percentage of applications from eligible caseloads lodged through eVisa		>33%			
<b>Performance</b>					
Level of tuberculosis incidence in the Australian community stemming from migration		Contribute to the maintenance of TB rates in Australia at <6 cases per 100,000 people			
Deliver the Migration Program within government targets for approved grants		up to 168,700 visa grants			
<b>Office of the MARA</b>					
Percentage of complaints about registered or formerly registered migration agents appropriately addressed in line with transparent complaint handling criteria and processes		100%			
Percentage of relevant recommendations from the 2007-08 Review of Statutory Self-regulation of the Migration Advice Profession appropriately implemented		50% (in 2009-10)			

<sup>1</sup>Service standards available on [www.immi.gov.au](http://www.immi.gov.au)

**Administered Item under Program 1.1: Visa and Migration**

<b>Administered Item: Joint Commonwealth, State and Territory Research Program (for payments to the Australia Population, Multicultural and Immigration Research Program Account)</b>
<p><b>Item objective</b></p> <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 settlement, multicultural affairs and population trends. Individual studies are designed to gather information not adequately covered by existing data and surveys.</p>
<p><b>Administered Item Deliverables</b></p> <ul style="list-style-type: none"> <li>• Research contributes to and informs government policy making.</li> </ul>

**Program Expenses Outcome 1**

	2008-09 Revised budget \$'000	2009-10 Budget \$'000	2010-11 Forward year 1 \$'000	2011-12 Forward year 2 \$'000	2012-13 Forward year 3 \$'000
<b>Program 1.1: Visa and Migration</b>					
<b>Annual Administered Expenses:</b>					
Joint Commonwealth, State and Territory Research Program (for payment to the Australian Population, Multicultural and Immigration Research Program Account)	50	50	50	50	50
<b>Total Administered Expenses Program 1.1</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>Annual Departmental Expenses:</b>					
<b>Program 1.1.1: Visa and Migration - Service Delivery</b>					
Economic Migration	95,003	87,810	80,388	82,719	86,132
Family Migration	79,891	80,509	74,291	74,844	75,380
Resident Return Visas, Former Resident Visas, Australian Declaratory Visas and Certificates of Evidence of Resident Status	15,743	16,326	14,851	14,864	14,990
Students	76,855	78,208	77,663	85,434	95,021
Temporary Residents (Economic)	83,495	81,897	80,522	87,658	97,089
Temporary Residents (Non-Economic)	5,566	6,060	5,870	5,731	4,175
Visitors and Working Holiday Makers	98,260	95,235	88,013	89,847	92,511
<b>Total Departmental Expenses Program 1.1.1</b>	<b>454,813</b>	<b>446,045</b>	<b>421,598</b>	<b>441,097</b>	<b>465,298</b>

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**Program Expenses Outcome 1 (continued)**

	2008-09 Revised budget \$'000	2009-10 Budget \$'000	2010-11 Forward year 1 \$'000	2011-12 Forward year 2 \$'000	2012-13 Forward year 3 \$'000
<b>Program 1.1.2: Visa and Migration - Policy Advice and Program Design</b>					
Economic Migration	23,580	21,478	21,309	21,446	22,317
Family Migration	12,733	11,977	11,786	11,483	11,571
Resident Return Visas, Former Resident Visas, Australian Declaratory Visas and Certificates of Evidence of Resident Status	3,882	3,678	3,547	3,472	3,505
Students	14,559	14,003	14,784	15,984	17,850
Temporary Residents (Economic)	19,459	18,940	19,969	21,497	24,079
Temporary Residents (Non-Economic)	2,620	2,620	2,608	2,493	1,867
Visitors and Working Holiday Makers	28,922	26,363	26,025	26,018	26,843
<b>Total Departmental Expenses Program 1.1.2</b>	<b>105,755</b>	<b>99,059</b>	<b>100,028</b>	<b>102,393</b>	<b>108,032</b>
<b>Program 1.1.3: Visa and Migration - Office of the MARA</b>					
Regulation of migration agents	-	6,425	5,965	6,049	5,994
<b>Special Appropriations:</b>					
Special Appropriation: Statutory self-regulation of migration agents	5,835	-	-	-	-
<b>Total Departmental Expenses Program 1.1.3</b>	<b>5,835</b>	<b>6,425</b>	<b>5,965</b>	<b>6,049</b>	<b>5,994</b>
<b>Total Departmental Expenses</b>	<b>560,568</b>	<b>551,529</b>	<b>527,591</b>	<b>549,539</b>	<b>579,324</b>
<b>Total Special Appropriation</b>	<b>5,835</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Administered Expenses</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>Total Program Expenses Outcome 1</b>	<b>566,453</b>	<b>551,579</b>	<b>527,641</b>	<b>549,589</b>	<b>579,374</b>

Note: The allocation of departmental expenses to programs is notional only and based on attribution models maintained by the Department.

**Program 1.1 Expenses**

The reduction in expenses in 2009-10 is primarily due to the reduced Migration (skills stream) Program. These are offset to some extent by the increase in departmental expenses in 2009-10 for costs to establish the new Office of the MARA. The creation of the new office is also reflected in program 1.1.3 in table 2.1.1 which shows the shift in appropriation from Special Appropriation under the old arrangements to Appropriation Bill No.1 under the new arrangements. In the forward years, the ongoing costs for the Office returns to pre 2009-10 rates.

There is also a reduction in expenses in 2009-10 in general funding available to the program as a result of the 2009-10 Budget savings measure - Department of Immigration and Citizenship - efficiency improvements.

The costs for 2009-10 also reflect the cost of the Systems for People IT redevelopment. The Department is to receive an additional \$32.9 million in 2009-10 to complete the redevelopment. Program 1.1 is the largest user of the redevelopment with 38 per cent of the measure attributed to it. The reduction in expenses in 2010-11 is due primarily to the completion of the IT redevelopment in 2009-10.

**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.**

**Outcome 2 Strategy**

Outcome 2 will be achieved through the following strategies and initiatives:

- 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 recognition of the fact that there are around 6 million refugees in 30 protracted refugee situations around the world, continue to work with the office of the United Nations High Commissioner for Refugees (UNHCR) and focus the offshore Humanitarian Program on providing resettlement for people from protracted refugee situations.
- Enhance the protection framework in Australia to ensure those in need of protection receive it.
- Work closely with the UNHCR and the International Organization for Migration (IOM), with other international agencies and with partner countries to promote managed migration, enhance the functioning of the international protection system to more equitably meet the protection needs of refugees, make effective use of resettlement, reduce incentives for secondary movement and provide greater support for countries of first asylum.
- Continue to provide policy advice and program design to create a simpler and more responsive client focused humanitarian system.
- Work across government on responses to climate displacement regionally and internationally.

**Outcome 2 Resource and Expense Statement**

Table 2.1.2 provides an overview of the total expenses for Outcome 2 by program.

**Table 2.1.2: Budgeted Expenses and Resources for Outcome 2**

<b>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.</b>	2008-09 Estimated Actual Expenses \$'000	2009-10 Estimated Expenses \$'000
<b>Program 2.1: Refugee and Humanitarian Assistance</b>		
<b>Administered Expenses:</b>		
Ordinary Annual Services (Appropriation Bill No. 1)	38,378	27,249
<b>Total for Program 2.1</b>	<b>38,378</b>	<b>27,249</b>
<b>Program 2.1.1: Refugee and Humanitarian Assistance - Service Delivery</b>		
<b>Departmental Expenses:</b>		
Ordinary Annual Services (Appropriation Bill No. 1)	56,420	55,124
Revenues from Independent Sources (Section 31)	3,911	3,641
<b>Total for Program 2.1.1</b>	<b>60,331</b>	<b>58,765</b>
<b>Program 2.1.2: Refugee and Humanitarian Assistance - Policy Advice and Program Design</b>		
<b>Departmental Expenses:</b>		
Ordinary Annual Services (Appropriation Bill No. 1)	22,074	21,013
Revenues from Independent Sources (Section 31)	1,415	1,316
<b>Total for Program 2.1.2</b>	<b>23,489</b>	<b>22,329</b>
<b>Outcome 2 Totals by Appropriation type</b>		
<b>Administered Expenses:</b>		
Ordinary Annual Services (Appropriation Bill No. 1)	38,378	27,249
<b>Total Administered Expenses</b>	<b>38,378</b>	<b>27,249</b>
<b>Departmental Expenses:</b>		
Ordinary Annual Services (Appropriation Bill No. 1)	78,494	76,137
Revenues from Independent Sources (Section 31)	5,326	4,957
<b>Total Departmental Expenses</b>	<b>83,820</b>	<b>81,094</b>
<b>Total Outcome 2</b>	<b>122,198</b>	<b>108,343</b>
	2008-09	2009-10
<b>Average Staffing Level (number)</b>	511	452

## Contributions to Outcome 2

### Program 2.1: Refugee and Humanitarian Assistance

#### Program objective

The objectives of program 2.1 are to:

- meet Australia's international protection obligations under the 1951 Refugees Convention and other relevant conventions in relation to people claiming protection within Australia's jurisdiction;
- contribute to the resettlement of refugees and those in humanitarian need through the delivery of the Humanitarian Program set by the Government; and
- advance Australia's interests in relation to migration and refugee issues internationally through a program of multilateral and bilateral activity, including capacity building with selected countries.

#### Program 2.1 Deliverables

- Deliver an increase in the number of places in the Humanitarian Program from 13,500 to 13,750 in 2009-10 (inclusive of onshore places).
- Deliver an increase from 10.5 per cent to 12 per cent in Woman at Risk grants as a proportion of allocated offshore refugee places in 2009-10.
- Number of onshore protection applications (persons) decided: 7,500.

#### Program Deliverables

	2008-09 Revised budget	2009-10 Budget	2010-11 Forward year 1	2011-12 Forward year 2	2012-13 Forward year 3
Deliverables					
Number of planned visas granted under the Humanitarian Program delivered in line with government projections		13,750			
Woman at Risk visas granted as a proportion of allocated offshore refugee places		12.0%			
Number of onshore protection applications (persons) decided		7,500			

**Program 2.1 Key Performance Indicators**

- Persons in Australia’s jurisdiction in need of protection receive it and have access to appropriate support services as measured by reporting on processing standards.
- Australia continues to be a leading resettlement country.
- Targeted focus group consultations with clients and stakeholders:
  - provide feedback on effectiveness of humanitarian program support and pre-departure orientation; and
  - inform policy innovation and program design.
- Satisfaction of international partner agencies with Australia’s contribution to strengthening the international protection framework in countries other than Australia.
- Australia’s bilateral and multilateral activity in relation to migration and refugee issues has a positive effect on managed migration and refugee issues internationally.

**Program Key Performance Indicators**

Key Performance Indicators	2008-09 Revised budget	2009-10 Budget Target	2010-11 Forward year 1	2011-12 Forward year 2	2012-13 Forward year 3
Percentage of onshore protection applications decided within 90 days in accordance with legislation		100%			
Percentage of onshore protection visa cases that have complied with processing standards as identified through formal quality assurance reporting		97%			
Australia’s ranking as a resettlement country		Within top 3 countries			

**Administered Items under Program 2.1: Refugee and Humanitarian Assistance**

<b>Administered Item: Allowances for persons granted visas in the Humanitarian Program</b>
<b>Item Objective</b> 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.
<b>Administered Item Deliverables</b> <ul style="list-style-type: none"><li>• All payments are made in accordance with eligibility criteria.</li></ul>

<b>Administered Item: Immigration Advice and Application Assistance Scheme – onshore protection</b>
<b>Item Objective</b> To provide funding to selected migration agents to help all onshore asylum seekers in immigration detention and disadvantaged protection and other visa applicants in the community with professionally qualified application assistance, including interpreters and being accompanied at visa interview.  To provide funding for more frequent or larger general information sessions and brief face-to-face or telephone advice.
<b>Administered Item Deliverables</b> Funding provided to selected migration agents for the provision of: <ul style="list-style-type: none"><li>• application assistance to people in immigration detention and eligible clients in the community, estimated at 1,900; and</li><li>• general immigration advice.</li></ul>

<b>Administered Item: Initiatives to address the situation of displaced persons and promote sustainable returns</b>
<b>Item Objectives</b> <p>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.</p> <p>Support is provided to the UNHCR, the IOM and other international organisations and non-government organisations with protection expertise overseas.</p>
<b>Administered Item Deliverables</b> <ul style="list-style-type: none"><li>• Australia's contributions are made throughout the financial year and support the development and implementation of durable solutions for displaced populations as well as urgent humanitarian relief: \$6.483 million.</li></ul>

<b>Administered Item: International Organization for Migration - contribution</b>
<b>Item Objective</b> <p>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 inter-governmental 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.</p>
<b>Administered Item Deliverables</b> <ul style="list-style-type: none"><li>• Australia's annual funding contribution is provided on time: \$762,000 (estimated cost dependent on the contribution rates as determined by the organisations in question for participating countries and exchange rate calculations).</li><li>• Australia's contribution to the administrative costs of the IOM enables the Department to participate in the governance of the IOM and ensure that the IOM's work continues to reflect Australia's interests, in particular a state-driven approach to managing migration.</li></ul>

<b>Administered Item: Payments to the Australian Red Cross Society for the Asylum Seeker Assistance (ASA) Scheme</b>
<b>Item Objective</b> Consistent with Australia's international obligations under the Refugee Convention, provide subsistence support for asylum seekers who are in financial hardship and who meet the criteria for support. The Asylum Seeker Assistance (ASA) Scheme provides income support to cover food, shelter and basic health care. Income support is pegged to 89 per cent of the Centrelink Special Benefit payable to an equivalent Australian family.
<b>Administered Item Deliverables</b> <ul style="list-style-type: none"><li>• Number of people assisted: 2,500</li></ul>

<b>Administered Item: Refugee and humanitarian passage, associated costs and related services</b>
<b>Item Objective</b> Through IOM, provision of health screening, assisted passage and related costs to 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.
<b>Administered Item Deliverables</b> <ul style="list-style-type: none"><li>• Number of refugees moved to Australia: 6,000.</li><li>• Number of refugee applicants medically screened for entry to Australia: 12,000.</li></ul>

**Administered Item: Secretariat for Inter-Governmental Consultations on migration, asylum and refugees – membership contribution**

**Item Objective**

Australia contributes towards the administrative costs of the Inter-Governmental Consultations on migration, asylum and refugees (IGC), 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.

The IGC is one of the few multilateral consultation mechanisms through which Australia can engage regularly and directly with like minded States on migration, asylum and border control issues from both a national and international perspective.

**Administered Item Deliverables**

- Australia contributes to and maintains membership of the IGC: \$134,000 (estimated cost dependent on the contribution rates as determined by the organisations in question for participating countries and exchange rate calculations).

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**Program Expenses Outcome 2**

	2008-09 Revised budget \$'000	2009-10 Budget \$'000	2010-11 Forward year 1 \$'000	2011-12 Forward year 2 \$'000	2012-13 Forward year 3 \$'000
<b>Program 2.1: Refugee and Humanitarian Assistance</b>					
<b>Annual Administered Expenses:</b>					
Allowances for persons granted visas in the Humanitarian Program	25	49	49	50	51
Immigration Advice and Application Assistance Scheme – onshore protection	-	2,600	3,782	3,877	3,974
Initiatives to address the situation of displaced persons and promote sustainable returns	16,536	6,483	6,652	6,765	6,845
International Organization for Migration – contribution	997	762	762	762	762
Payments to the Australian Red Cross Society for the Asylum Seeker Assistance (ASA) Scheme	7,101	5,566	5,712	5,809	5,878
Refugee and humanitarian passage, associated costs and related services	13,552	11,655	11,958	12,161	12,306
Secretariat for Inter-Governmental Consultations on migration, asylum and refugees - membership contribution	167	134	134	134	134
<b>Total Administered Expenses</b>					
<b>Program 2.1</b>	<b>38,378</b>	<b>27,249</b>	<b>29,049</b>	<b>29,558</b>	<b>29,950</b>

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**Program Expenses Outcome 2 (continued)**

	2008-09 Revised budget \$'000	2009-10 Budget \$'000	2010-11 Forward year 1 \$'000	2011-12 Forward year 2 \$'000	2012-13 Forward year 3 \$'000
<b>Annual Departmental Expenses:</b>					
<b>Program 2.1.1: Refugee and Humanitarian Assistance - Service Delivery</b>					
Offshore Humanitarian Program	19,648	22,376	19,240	17,797	17,350
Protection visas (Onshore)	40,683	36,389	31,500	29,261	28,407
<b>Total Departmental Expenses Program 2.1.1</b>	<b>60,331</b>	<b>58,765</b>	<b>50,740</b>	<b>47,058</b>	<b>45,757</b>
<b>Program 2.1.2: Refugee and Humanitarian Assistance - Policy Advice and Program Design</b>					
Offshore Humanitarian Program	9,590	9,899	8,530	8,329	8,120
Protection visas (Onshore)	13,899	12,430	10,540	10,323	10,033
<b>Total Departmental Expenses Program 2.1.2</b>	<b>23,489</b>	<b>22,329</b>	<b>19,070</b>	<b>18,652</b>	<b>18,153</b>
<b>Total Departmental Expenses</b>	<b>83,820</b>	<b>81,094</b>	<b>69,810</b>	<b>65,710</b>	<b>63,910</b>
<b>Total Administered Expenses</b>	<b>38,378</b>	<b>27,249</b>	<b>29,049</b>	<b>29,558</b>	<b>29,950</b>
<b>Total Program Expenses Outcome 2</b>	<b>122,198</b>	<b>108,343</b>	<b>98,859</b>	<b>95,268</b>	<b>93,860</b>

Note: The allocation of departmental expenses to programs is notional only and based on attribution models maintained by the Department.

**Program 2.1 Expenses**

The reduction in expenses in 2009-10 is due to cessation of the provision of \$10 million in 2008-09 for the administered item - Initiative to address the situation of displaced persons and promote sustainable returns, specifically for Iraqis. Further reduction in 2009-10 and the forward years is due to the 2009-10 Budget savings measure - Department of Immigration and Citizenship - efficiency improvements and termination of funding for the Systems for People IT redevelopment, which is due to be completed by 30 June 2010.

Note that the new administered item, Immigration Advice and Application Assistance Scheme - onshore protection, which has \$2.6 million in 2009-10, has been created by transferring funds from the departmental expenses item for Protection Visas (onshore). The transfer is a major factor in the reduction in funding against the latter item.

**Outcome 3: Lawful entry of people to Australia through border management services involving bona fide traveller facilitation; identity management; document verification; intelligence analysis; partnerships with international and domestic agencies; and border policy advice and program design.**

### **Outcome 3 Strategy**

The key initiatives and major strategies contributing to Outcome 3 in 2009-10 are:

- Maintain and where appropriate develop new entry policies and procedures which facilitate the orderly arrival and departure of travellers.
- Prevent and deter unauthorised and irregular entry to Australia by working closely with overseas governments, international organisations, airlines and shipping companies and other agencies through the use of information, intelligence and technology.
- Protect the integrity of the border by closely working with other border agencies to maintain and improve effective screening.
- Enhance the Department's ability to detect and minimise identity and document fraud.
- Enhance the Department's ability to provide identity information through the further development of biometric technology and tools.
- Contribute to whole-of-government initiatives on identity fraud and organised crime.
- Support law enforcement and security agencies in preventing the entry of people who are a direct or indirect threat to the Australian community and to national security and contribute to Australian Government efforts to counter terrorism.
- Maintain a capacity to coordinate and contribute to engagement in whole-of-government responses to offshore emergencies.

### Outcome 3 Budgeted Expenses and Resources

Table 2.1.3 provides an overview of the total expenses for Outcome 3, by program.

**Table 2.1.3: Budgeted Expenses and Resources for Outcome 3**

Outcome 3: Lawful entry of people to Australia through border management services involving bona fide traveller facilitation; identity management; document verification; intelligence analysis; partnerships with international and domestic agencies; and border policy advice and program design.	2008-09 Estimated Actual Expenses \$'000	2009-10 Estimated Expenses \$'000
<b>Program 3.1: Border Management</b>		
<b>Administered Expenses:</b>		
Ordinary Annual Services (Appropriation Bill No. 1)	-	4,617
<b>Total for Program 3.1</b>	<b>-</b>	<b>4,617</b>
<b>Program 3.1.1: Border Management - Service Delivery</b>		
<b>Departmental Expenses:</b>		
Ordinary Annual Services (Appropriation Bill No. 1)	143,032	146,646
Revenues from Independent Sources (Section 31)	6,382	5,412
<b>Total for Program 3.1.1</b>	<b>149,414</b>	<b>152,058</b>
<b>Program 3.1.2: Border Management - Policy advice and Program Design</b>		
<b>Departmental Expenses:</b>		
Ordinary Annual Services (Appropriation Bill No. 1)	64,417	65,511
Revenues from Independent Sources (Section 31)	2,848	2,413
<b>Total for Program 3.1.2</b>	<b>67,265</b>	<b>67,924</b>
<b>Outcome 3 Totals by Appropriation type</b>		
<b>Administered Expenses:</b>		
Ordinary Annual Services (Appropriation Bill No. 1)	-	4,617
<b>Total Administered Expenses</b>	<b>-</b>	<b>4,617</b>
<b>Departmental Expenses:</b>		
Ordinary Annual Services (Appropriation Bill No. 1)	207,449	212,157
Revenues from Independent Sources (Section 31)	9,230	7,825
<b>Total Departmental Expenses</b>	<b>216,679</b>	<b>219,982</b>
<b>Total Outcome 3</b>	<b>216,679</b>	<b>224,599</b>
	2008-09	2009-10
<b>Average Staffing Level (number)</b>	1,252	1,272

### Contributions to Outcome 3

#### Program 3.1: Border Management

##### Program Objective

Effectively facilitate entry of genuine travellers to Australia while preventing entry of those likely to threaten the national interest, as achieved through a whole-of-government, layered approach to border management.

##### Program 3.1 Deliverables

- The entry to Australia of genuine travellers is facilitated.
- A high level of border integrity is maintained, including work to prevent the entry of those likely to threaten the national interest.
- A high level of confidence in the accurate identification of people entering and departing Australia.
- Contribution to the whole-of-government efforts to combat people smuggling.
- Continued increase in the use of biometrics and identity management services.

##### Program 3.1 Key Performance Indicators

- The percentage of people refused immigration clearance at airports and seaports, as a proportion of total passenger and crew arrivals.

#### Program Key Performance Indicators

Key Performance Indicators	2008-09 Revised budget	2009-10 Budget Target	2010-11 Forward year 1	2011-12 Forward year 2	2012-13 Forward year 3
The percentage of people refused immigration at airports and seaports, as a proportion of total passenger and crew arrivals		<0.015%			

**Administered Item under Program 3.1: Border Management**

<b>Administered Item: Combating people smuggling</b>
<b>Item Objectives</b> To provide further assistance to Indonesia to enhance their national border management system.  Enhance whole-of-government capabilities in responding to increasing irregular migration in various source and transit countries.
<b>Administered Item Deliverables</b> <ul style="list-style-type: none"><li>• Further enhancements to the Enhanced CEKAL (alerts) System (ECS) and Passenger Movement System (PMS) to align with the Indonesian Border Control Management Project.</li><li>• Expansion of ECS and PMS to other ports in Indonesia.</li><li>• Development and implementation of necessary components to integrate and connect to the Asia-Pacific Economic Cooperation (APEC) Regional Movement Alert System.</li><li>• A scoping study of Advance Passenger Processing for Indonesia.</li><li>• Provide higher levels of engagement with regional partners and cooperation across the region through conferences and workshops on irregular migration.</li></ul>

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**Program Expenses Outcome 3**

	2008-09 Revised budget \$'000	2009-10 Budget \$'000	2010-11 Forward year 1 \$'000	2011-12 Forward year 2 \$'000	2012-13 Forward year 3 \$'000
<b>Program 3.1: Border Management</b>					
<b>Annual Administered Expenses:</b>					
Combating people smuggling Border Protection	-	600	614	-	-
Combating people smuggling Indonesian Border Management Capacity Building Partnership	-	4,017	3,515	-	-
<b>Total Administered Expenses Program 3.1</b>	<b>-</b>	<b>4,617</b>	<b>4,129</b>	<b>-</b>	<b>-</b>
<b>Annual Departmental Expenses:</b>					
<b>Program 3.1.1: Border Management - Service Delivery</b>					
Borders	97,973	100,152	95,687	97,531	100,955
Identity	51,441	51,906	47,019	48,146	49,715
<b>Total Departmental Expenses Program 3.1.1</b>	<b>149,414</b>	<b>152,058</b>	<b>142,706</b>	<b>145,677</b>	<b>150,670</b>
<b>Program 3.1.2: Border Management - Policy Advice and Program Design</b>					
Borders	40,468	40,964	40,959	39,678	41,165
Identity	26,797	26,960	26,985	26,293	27,208
<b>Total Departmental Expenses Program 3.1.2</b>	<b>67,265</b>	<b>67,924</b>	<b>67,944</b>	<b>65,971</b>	<b>68,373</b>
<b>Total Departmental Expenses</b>	<b>216,679</b>	<b>219,982</b>	<b>210,650</b>	<b>211,648</b>	<b>219,043</b>
<b>Total Administered Expenses</b>	<b>-</b>	<b>4,617</b>	<b>4,129</b>	<b>-</b>	<b>-</b>
<b>Total Program Expenses Outcome 3</b>	<b>216,679</b>	<b>224,599</b>	<b>214,779</b>	<b>211,648</b>	<b>219,043</b>

Note: The allocation of departmental expenses to programs is notional only and based on attribution models maintained by the Department.

**Program 3.1 Expenses**

The additional funding for Outcome 3 in 2009-10 is due to the measure announced in the 2008-09 Additional Estimates to enhance the capacity to combat people smuggling and for the 2009-10 Budget measure - Border Protection - combating people smuggling - initiative to address irregular population flows. The increase is partially offset by the 2009-10 Budget savings measure - Department of Immigration and Citizenship - efficiency improvements.

Reductions in the forward years are due to the full year effect of the savings measure - Department of Immigration and Citizenship - efficiency improvements and termination of funding for the Systems for People IT redevelopment, which is due to be completed by 30 June 2010.

**Outcome 4: Lawful stay of visa holders and access to citizenship rights for eligible people through promotion of visa compliance responsibilities, status resolution, citizenship acquisition integrity, case management, removal and detention, and policy advice and program design.**

**Outcome 4 Strategy**

- To support the integrity of Australia's visa and citizenship programs by enabling staff within the Department and other agencies to identify and respond to breaches of immigration and citizenship law or other irregularities in an appropriate manner.
- To maximise voluntary compliance by raising awareness of Australia's immigration and citizenship laws through a variety of media, education and training programs and communication with clients, stakeholders, unions, employer and industry groups and other interested parties such as migration agents, travel agents and foreign missions, and through collaboration with other government service providers.
- To 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.
- To reduce the incidence of people working illegally, deter people smugglers, investigate offences under migration and citizenship law by migration agents, people traffickers, employers or intermediaries, and undertake employer awareness activities through an active compliance strategy.
- To administer immigration detention of unlawful non-citizens, unauthorised arrivals and illegal foreign fishers in accordance with the government's detention values.
- To provide appropriate care, facilities and options for the lawful, appropriate, humane and efficient detention of unlawful non-citizens, unauthorised arrivals and illegal foreign fishers.
- To secure the return of unlawful non-citizens, unauthorised arrivals and illegal foreign fishers to whom Australia does not owe a protection obligation or who no longer have a right to remain in Australia, to their country of origin.
- To strengthen the migration and border management capabilities of governments in the Asia-Pacific region and parts of South Asia and the Middle East.
- To assist facilitation of bona fide people movements while preventing and deterring irregular movements, including people smuggling and trafficking, in our region and in source/transit countries.

- To support international organisations for the care of irregular migrants intercepted en route to Australia.

### Outcome 4 Budgeted Expenses and Resources

Table 2.1.4 provides an overview of the total expenses for Outcome 4, by program.

**Table 2.1.4: Budgeted Expenses and Resources for Outcome 4**

Outcome 4: Lawful stay of visa holders and access to citizenship rights for eligible people through promotion of visa compliance responsibilities, status resolution, citizenship acquisition integrity, case management, removal and detention, and policy advice and program design.	2008-09 Estimated Actual Expenses \$'000	2009-10 Estimated Expenses \$'000
<b>Program 4.1: Visa Compliance and Status Resolution</b>		
<b>Administered Expenses:</b>		
Ordinary Annual Services (Appropriation Bill No. 1)	-	7,732
<b>Total for Program 4.1</b>	<b>-</b>	<b>7,732</b>
<b>Program 4.1.1: Visa Compliance and Status Resolution - Service Delivery</b>		
<b>Departmental Expenses:</b>		
Ordinary Annual Services (Appropriation Bill No. 1)	93,481	96,107
Revenues from Independent Sources (Section 31)	2,949	2,708
<b>Total for Program 4.1.1</b>	<b>96,430</b>	<b>98,815</b>
<b>Program 4.1.2: Visa Compliance and Status Resolution - Policy Advice and Program Design</b>		
<b>Departmental Expenses:</b>		
Ordinary Annual Services (Appropriation Bill No. 1)	35,570	37,571
Revenues from Independent Sources (Section 31)	1,098	1,008
<b>Total for Program 4.1.2</b>	<b>36,668</b>	<b>38,579</b>

Continued on next page.

**Table 2.1.4: Budgeted Expenses and Resources for Outcome 4 (continued)**

	2008-09 Estimated Actual Expenses \$'000	2009-10 Estimated Expenses \$'000
<b>Program 4.2: Onshore Detention Network</b>		
<b>Administered Expenses:</b>		
Ordinary Annual Services (Appropriation Bill No. 1)	74,605	60,949
Expenses not requiring Appropriations in the Budget year	17,000	6,000
<b>Total for Program 4.2</b>	<b>91,605</b>	<b>66,949</b>
<b>Program 4.2.1: Onshore Detention Network - Service Delivery</b>		
<b>Departmental Expenses:</b>		
Ordinary Annual Services (Appropriation Bill No. 1)	39,814	34,665
Revenues from Independent Sources (Section 31)	1,228	1,128
<b>Total for Program 4.2.1</b>	<b>41,042</b>	<b>35,793</b>
<b>Program 4.2.2: Onshore Detention Network - Policy Advice and Program Design</b>		
<b>Departmental Expenses:</b>		
Ordinary Annual Services (Appropriation Bill No. 1)	4,457	3,861
Revenues from Independent Sources (Section 31)	137	126
<b>Total for Program 4.2.2</b>	<b>4,594</b>	<b>3,987</b>
<b>Program 4.3: Offshore Asylum Seeker Management</b>		
<b>Administered Expenses:</b>		
Ordinary Annual Services (Appropriation Bill No. 1)	52,270	80,818
<b>Total for Program 4.3</b>	<b>52,270</b>	<b>80,818</b>
<b>Program 4.3.1: Offshore Asylum Seeker Management - Service Delivery</b>		
<b>Departmental Expenses:</b>		
Ordinary Annual Services (Appropriation Bill No. 1)	51,738	39,686
Revenues from Independent Sources (Section 31)	1,286	1,181
<b>Total for Program 4.3.1</b>	<b>53,024</b>	<b>40,867</b>
<b>Program 4.3.2: Offshore Asylum Seeker Management - Policy Advice and Program Design</b>		
<b>Departmental Expenses:</b>		
Appropriation Bill 1	6,021	3,126
Revenues from Independent Sources (Section 31)	186	170
<b>Total for Program 4.3.2</b>	<b>6,207</b>	<b>3,296</b>

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**Table 2.1.4: Budgeted Expenses and Resources for Outcome 4 (continued)**

	2008-09 Estimated Actual Expenses \$'000	2009-10 Estimated Expenses \$'000
<b>Program 4.4: Illegal Foreign Fishers</b>		
<b>Administered Expenses:</b>		
Ordinary Annual Services (Appropriation Bill No. 1)	8,646	8,762
<b>Total for Program 4.4</b>	<b>8,646</b>	<b>8,762</b>
<b>Program 4.4.1: Illegal Foreign Fishers - Service Delivery</b>		
<b>Departmental Expenses:</b>		
Ordinary Annual Services (Appropriation Bill No. 1)	1,296	1,276
Revenues from Independent Sources (Section 31)	39	39
<b>Total for Program 4.4.1</b>	<b>1,335</b>	<b>1,315</b>
<b>Program 4.4.2: Illegal Foreign Fishers - Policy Advice and Program Design</b>		
<b>Departmental Expenses:</b>		
Ordinary Annual Services (Appropriation Bill No. 1)	238	196
Revenues from Independent Sources (Section 31)	7	7
<b>Total for Program 4.4.2</b>	<b>245</b>	<b>203</b>
<b>Outcome 4 Totals by Appropriation type</b>		
<b>Administered Expenses:</b>		
Ordinary Annual Services (Appropriation Bill No. 1)	135,521	158,261
Expenses not requiring Appropriation in the Budget year	17,000	6000
<b>Total Administered Expenses</b>	<b>152,521</b>	<b>164,261</b>
<b>Departmental Expenses:</b>		
Ordinary Annual Services (Appropriation Bill No. 1)	232,615	216,488
Revenues from Independent Sources (Section 31)	6,930	6,367
<b>Total Departmental Expenses</b>	<b>239,545</b>	<b>222,855</b>
<b>Total Expenses for Outcome 4</b>	<b>392,066</b>	<b>387,116</b>
	2008-09	2009-10
<b>Average Staffing Level (number)</b>	1,357	1,230

## Contributions to Outcome 4

### Program 4.1: Visa Compliance and Status Resolution

#### Program Objectives

To undertake an effective program of prevention and deterrence with enforcement used as a last resort that seeks to:

- achieve adherence to Australian entry and stay requirements;
- identify and respond to breaches of immigration law in Australia;
- detect and locate persons who have no lawful authority to be in Australia or are in breach of conditions that apply to their visa (for example, people working in breach of their conditions);
- protect the public through the cancellation or refusal of visas to non-citizens who may be of concern to the public for reasons such as their involvement in serious criminal activity;
- obtain a substantive immigration outcome for unlawful non-citizens in a lawful, timely, fair and reasonable manner; and
- remove people who have no lawful basis to remain in Australia.

**Program 4.1 Deliverables**

The program delivers services to develop, implement and undertake:

- general compliance activities including outreach and educational activities particularly with employers, unions and educational institutions and other government agencies;
- the investigation of possible breaches of immigration law and, where appropriate, the prosecution of individuals or third parties involved in the systematic abuse of the immigration systems;
- the cancellation or refusal of visas particularly for individuals who are in breach of their visa conditions or present a risk to the Australian community;
- the initial and ongoing immigration detention of unlawful non-citizens in accordance with the Government's detention values;
- the management of clients both in detention and the community to a substantive immigration outcome; and
- the removal of clients who have no lawful basis to remain in Australia.

**Program Deliverables**

Deliverables	2008-09 Revised budget	2009-10 Budget	2010-11 Forward year 1	2011-12 Forward year 2	2012-13 Forward year 3
Field activities to investigate possible breaches of immigration law and fraud, conduct awareness visits and locate unlawful non-citizens		2,000+			

**Program 4.1 Key Performance Indicators**

- The improved effectiveness of prevention and deterrence strategies to maintain voluntary compliance and lead to a reduction in the number of people who enter Australia on a temporary visa overstaying their visa.
- The increased engagement of peak employment bodies, employers, unions and labour suppliers to increase the provision of employment status information to employers through Visa Entitlement Verification Online (VEVO) and limit the opportunity for illegal work in Australia.
- Effective screening of visa applications offshore to prevent people of character concern from travelling to Australia.
- People held in immigration detention are to have the length and conditions of their detention subject to regular review to ensure that it is lawful, appropriate and neither indefinite nor arbitrary.
- The effective management of unlawful non-citizens and resolution of their immigration status while they are in the community on Bridging visas class E, does not lead to an increase in non-compliance with Bridging visa class E conditions.
- People who have no right to remain in Australia are removed by the Department at the earliest practicable opportunity.

**Program Key Performance Indicators**

Key Performance Indicators	2008-09 Revised budget	2009-10 Budget Target	2010-11 Forward year 1	2011-12 Forward year 2	2012-13 Forward year 3
Percentage of overstayers against relevant temporary entries		<1%			
Number of parties registered with VEVO		12,000+			
Percentage of people held in immigration detention whose ongoing detention and placement is reviewed within service standards <sup>1</sup>		98%			
Percentage of Bridging visa class E overstayers against relevant Bridging visa E grants		9-10%			

<sup>1</sup>Service standards available on [www.immi.gov.au](http://www.immi.gov.au)

## **Administered Items under Program 4.1: Visa Compliance and Status Resolution**

<b>Administered Item: Compliance Resolution, Community Care and Assistance</b>
<b>Item Objective</b> To actively, efficiently and effectively manage unlawful non-citizens and Bridging visa class E holders in the community to an immigration outcome through early intervention and provision of needs-based support and assistance.
<b>Administered Item Deliverables</b> <ul style="list-style-type: none"><li>• Health, welfare and income support.</li><li>• National assisted voluntary return service.</li><li>• Expanded immigration advice and application assistance.</li></ul>

<b>Program 4.2: Onshore Detention Network</b>
<b>Program Objectives</b> To advise on, develop and provide a range of support, health and detention services in community and detention environments that seeks to: <ul style="list-style-type: none"><li>• best suit the needs of individual people in immigration detention;</li><li>• treat people in immigration detention fairly and reasonably within the law;</li><li>• ensure the inherent dignity of people in immigration detention;</li><li>• ensure that no minors are detained in Immigration Detention Centres (IDCs);</li><li>• ensure the availability for immigration processing or removal of people detained under the Migration Act;</li><li>• protect the Australian community from unlawful non-citizens who present unacceptable risks to the community; and</li><li>• enable the management of health, identity and security risks to the community arising from unauthorised arrivals.</li></ul>

**Program 4.2 Deliverables**

- Provision of support, health and detention services to people in immigration detention, in both community and detention environments, in accordance with the objectives and KPI targets for this program.
- Policy advice and service design to enable such service provision.

**Program 4.2 Key Performance Indicators**

- The level of care and services provided to people in immigration detention meets standards set by the Department, and by Australian law, for quality, quantity, availability and the maintenance of dignity and human rights, as measured by the average total number of person-days in detention per breach of standards.
- Only people who are not known or reasonably suspected to be minors are detained in IDCs.
- People held in immigration detention will have the length and conditions of their detention subject to regular review to ensure that it is lawful, appropriate and neither indefinite nor arbitrary.

**Program Key Performance Indicators**

Key Performance Indicators	2008-09 Revised budget	2009-10 Budget Target	2010-11 Forward year 1	2011-12 Forward year 2	2012-13 Forward year 3
Average total number of person-days in immigration detention per breach of standards		1,000			
Percentage of persons in IDCs that are not known or reasonably suspected of being a minor		100%			
Percentage of people held in immigration detention whose ongoing detention and placement is reviewed within service standards <sup>1</sup>		98%			

<sup>1</sup>Service standards available on [www.immi.gov.au](http://www.immi.gov.au)

### Administered Items under Program 4.2: Onshore Detention Network

<b>Administered Item: Community and Detention Services Contracts</b>
<p><b>Item Objectives</b></p> <p>To fund provision of a range of support, health and detention services in community and detention environments that seeks to:</p> <ul style="list-style-type: none"><li>• best suit the needs of individual people in immigration detention;</li><li>• treat people in detention fairly and reasonably within the law;</li><li>• ensure the inherent dignity of people in immigration detention;</li><li>• ensure that no minors are detained in IDCs;</li><li>• ensure the availability for immigration processing or removal of people detained under the Migration Act; and</li><li>• enable the management of health, identity and security risks to the community arising from unauthorised arrivals.</li></ul>
<p><b>Administered Item Deliverables</b></p> <ul style="list-style-type: none"><li>• Provision of support, health and detention services to people in immigration detention, in both community and detention environments, in accordance with the objectives and KPI targets for this program.</li></ul>

<b>Administered Item: Payments under Section 33 (FMA Act) – Act of Grace Payments</b>
<p><b>Item Objective</b></p> <p>Payments made under s. 33 (FMA Act) are special discretionary compensatory payments (acts of grace) made in circumstances where there is no other viable avenue of redress available and the Minister for Finance and Deregulation considers the payment is appropriate because of ‘special circumstances’.</p>
<p><b>Administered Item Deliverables</b></p> <ul style="list-style-type: none"><li>• Payments are made in accordance with legislative requirements and guidelines.</li></ul>

**Program 4.3: Offshore Asylum Seeker Management**

**Program Objectives**

To advise on, develop and provide a range of support, health and detention services in community and detention environments on Christmas Island that seeks to:

- best suit the needs of individual people in immigration detention;
- treat people in detention fairly and reasonably within the law;
- ensure the inherent dignity of people in immigration detention;
- ensure that no minors are detained in IDCs;
- ensure the availability for immigration processing or removal of people detained under the Migration Act; and
- enable the management of health, identity and security risks to the community arising from unauthorised arrivals.

To strengthen the migration and border management capabilities of governments in the Asia-Pacific region and parts of South Asia and the Middle East.

To assist facilitation of bona fide people movements while preventing and deterring irregular movements, including people smuggling and trafficking, in our region and in source/transit countries.

To support international organisations for the care of irregular migrants intercepted en route to Australia.

To remove from Australia offshore asylum seekers not owed protection by Australia.

**Program 4.3 Deliverables**

- Provision of support, health and detention services to people in immigration detention, in both community and detention environments, in accordance with the objectives and KPI targets for this program.
- Policy advice and service design to enable such service provision.
- Services to develop, implement and undertake the removal from Australia of offshore asylum seekers not owed protection by Australia.

**Program 4.3 Key Performance Indicators**

- The level of care and services provided to people in immigration detention meets standards set by the Department, and by Australian law, for quality, quantity, availability and the maintenance of dignity and human rights, as measured by the average total number of person-days in detention per breach of standards.
- Only people who are not known or reasonably suspected to be minors are detained in IDCs.
- Offshore asylum seekers held in immigration detention will have the length and conditions of their detention subject to regular review to ensure that it is neither indefinite nor arbitrary.
- Offshore asylum seekers who are found not to be owed protection under Australia's international obligations, are to be removed by the Department at the earliest practicable opportunity.

**Program Key Performance Indicators**

Key Performance Indicators	2008-09 Revised budget	2009-10 Budget Target	2010-11 Forward year 1	2011-12 Forward year 2	2012-13 Forward year 3
Average total number of person-days in immigration detention per breach of standards		1,000			
Percentage of persons in IDCs that are not known or reasonably suspected of being a minor		100%			
Percentage of people held in immigration detention whose ongoing detention and placement is reviewed within service standards <sup>1</sup>		98%			

<sup>1</sup>Service standards available on [www.immi.gov.au](http://www.immi.gov.au)

**Administered Items under Program 4.3: Offshore Asylum Seeker Management**

<b>Administered Item: Community and Detention Services Contracts</b>
<p><b>Item Objectives</b></p> <p>To fund provision of a range of support, health and detention services in community and detention environments on Christmas Island that seeks to:</p> <ul style="list-style-type: none"><li>• best suit the needs of individual people in immigration detention;</li><li>• treat people in immigration detention fairly and reasonably within the law;</li><li>• ensure the inherent dignity of people in immigration detention;</li><li>• ensure that no minors are detained in IDCs;</li><li>• ensure the availability for immigration processing or removal of people detained under the Migration Act; and</li><li>• enable the management of health, identity and security risks to the community arising from unauthorised arrivals.</li></ul>
<p><b>Administered Item Deliverables</b></p> <p>Provision of support, health and detention services to people in immigration detention, in both community and detention environments on Christmas Island, in accordance with the objectives and KPI targets for this program.</p>

<b>Administered Item: Management and Care of Irregular Immigrants in Indonesia</b>
<p><b>Item Objectives</b></p> <ul style="list-style-type: none"><li>• Strengthen regional cooperation arrangements in Indonesia to support international organisations to provide care and welfare of irregular migrants who are intercepted in Indonesia.</li><li>• Provide funding to the International Organization for Migration (IOM) to enhance Indonesian immigration detention and transit facilities and to improve the care and support provided to irregular migrants in Indonesia.</li><li>• Provide training in identity management to Indonesian immigration officials, in particular facial identification techniques.</li></ul>
<p><b>Administered Item Deliverables</b></p> <ul style="list-style-type: none"><li>• Payment to IOM to establish an additional immigration detention and transit facility in Indonesia.</li><li>• Training sessions conducted for Indonesian immigration officials.</li></ul>

<b>Administered Item: Regional Cooperation and Capacity Building</b>
<p><b>Item Objectives</b></p> <p>To strengthen the migration and border management capabilities of governments in the Asia-Pacific region and parts of South Asia and the Middle East.</p> <p>To assist facilitation of bona fide people movements while preventing and deterring irregular movements, including people smuggling and trafficking, in our region and in source/transit countries.</p> <p>To support international organisations for the care of irregular migrants intercepted en route to Australia.</p>
<p><b>Administered Item Deliverables</b></p> <ul style="list-style-type: none"><li>• Provide assistance with a strong focus on working in partnership with international organisations to provide enhanced migration management (enhancements to legislation, governance and organisational structures, business processes, cross-agency coordination mechanisms and policy frameworks) identity management and document examination, immigration intelligence initiatives, support for regional forums and English language training.</li><li>• Provide support to international organisations for the care of irregular migrants intercepted en route to Australia.</li></ul>

**Program 4.4: Illegal Foreign Fishers**

**Program Objectives**

In respect of illegal foreign fishers apprehended and detained in Australian territorial waters, to advise on, develop and provide a range of support, health and detention services in community and detention environments that seeks to:

- best suit the needs of individual people in immigration detention;
- treat people in immigration detention fairly and reasonably within the law;
- ensure the inherent dignity of people in immigration detention;
- ensure that no minors are detained in IDCs;
- ensure the availability for immigration processing, legal proceedings, or removal of people detained under the Migration Act;
- protect the Australian community from unlawful non-citizens who present unacceptable risks to the community; and
- enable the management of health, identity and security risks to the community.

To remove illegal foreign fishers from Australia.

**Program 4.4 Deliverables**

- Provision of support, health and detention services to people in immigration detention, in both community and detention environments, in accordance with the objectives and KPI targets for this program.
- Policy advice and service design to enable such service provision.
- Services to develop, implement and undertake the removal of illegal foreign fishers from Australia.

**Program 4.4 Key Performance Indicators**

- The level of care and services provided to people in immigration detention meets standards set by the Department, and by Australian law, for quality, quantity, availability and the maintenance of dignity and human rights, as measured by the average total number of person-days in detention per breach of standards.
- Only people who are not known or reasonably suspected to be minors are detained in IDCs.
- Illegal foreign fishers, who have no right to remain in Australia, are to be removed by the Department at the earliest practicable opportunity.

**Program Key Performance Indicators**

Key Performance Indicators	2008-09 Revised budget	2009-10 Budget Target	2010-11 Forward year 1	2011-12 Forward year 2	2012-13 Forward year 3
Average total number of person-days in immigration detention per breach of standards <sup>1</sup>		1,000			
Percentage of persons in IDCs that are not known or reasonably suspected to be a minor		100%			

<sup>1</sup>Service standards available on [www.immi.gov.au](http://www.immi.gov.au)

**Administered Item under Program 4.4: Illegal Foreign Fishers**

<b>Administered Item: Community and Detention Services Contracts</b>
<p><b>Item Objectives</b></p> <p>To fund provision of a range of support, health and detention services in community and detention environments that seeks to:</p> <ul style="list-style-type: none"><li>• best suit the needs of individual people in immigration detention;</li><li>• treat people in immigration detention fairly and reasonably within the law;</li><li>• ensure the inherent dignity of people in immigration detention;</li><li>• ensure that no minors are detained in IDCs;</li><li>• ensure the availability for immigration processing or removal of people detained under the Migration Act; and</li><li>• enable the management of health, identity and security risks to the community arising from unauthorised arrivals.</li></ul>
<p><b>Administered Item Deliverables</b></p> <ul style="list-style-type: none"><li>• Provision of support, health and detention services to people in immigration detention, in both community and detention environments, in accordance with the objectives and KPI targets for this program.</li></ul>

**Program Expenses Outcome 4**

	2008-09 Revised budget \$'000	2009-10 Budget \$'000	2010-11 Forward year 1 \$'000	2011-12 Forward year 2 \$'000	2012-13 Forward year 3 \$'000
<b>Program 4.1: Visa Compliance and Status Resolution</b>					
<b>Annual Administered Expenses:</b>					
Compliance Resolution, Community Care and Assistance	-	7,732	7,925	8,123	8,326
<b>Total Administered Expenses Program 4.1</b>	<b>-</b>	<b>7,732</b>	<b>7,925</b>	<b>8,123</b>	<b>8,326</b>
<b>Annual Departmental Expenses:</b>					
<b>Program 4.1.1: Visa Compliance and Status Resolution - Service Delivery</b>					
Detection Onshore	53,687	55,247	53,672	53,376	54,190
Removals	33,012	32,275	29,031	28,027	28,084
Status Resolution	9,731	11,293	10,682	10,558	10,288
<b>Total Departmental Expenses Program 4.1.1</b>	<b>96,430</b>	<b>98,815</b>	<b>93,385</b>	<b>91,961</b>	<b>92,562</b>
<b>Program 4.1.2: Visa Compliance and Status Resolution - Policy Advice and Program Design</b>					
Detection Onshore	24,802	26,760	19,444	20,756	21,125
Removals	6,664	6,432	5,259	6,163	6,181
Status Resolution	5,202	5,387	5,308	5,272	5,264
<b>Total Departmental Expenses Program 4.1.2</b>	<b>36,668</b>	<b>38,579</b>	<b>30,011</b>	<b>32,191</b>	<b>32,570</b>
<b>Total Departmental Expenses Program 4.1</b>	<b>133,098</b>	<b>137,394</b>	<b>123,396</b>	<b>124,152</b>	<b>125,132</b>
<b>Total Expenses Program 4.1</b>	<b>133,098</b>	<b>145,126</b>	<b>131,321</b>	<b>132,275</b>	<b>133,458</b>
<b>Program 4.2: Onshore Detention Network</b>					
<b>Annual Administered Expenses:</b>					
Community and Detention Services Contracts	74,105	60,649	53,498	55,438	54,314
Payments under Section 33 (FMA Act) - Act of Grace Payments	500	300	100	100	100
Expenses not requiring Appropriations in the Budget year	17,000	6,000	6,000	6,000	6,000
<b>Total Administered Expenses Program 4.2</b>	<b>91,605</b>	<b>66,949</b>	<b>59,598</b>	<b>61,538</b>	<b>60,414</b>

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Program Expenses Outcome 4 (continued)

	2008-09 Revised budget \$'000	2009-10 Budget \$'000	2010-11 Forward year 1 \$'000	2011-12 Forward year 2 \$'000	2012-13 Forward year 3 \$'000
<b>Annual Departmental Expenses:</b>					
<b>Program 4.2.1: Onshore Detention Network - Service Delivery</b>					
Community and Detention Services	41,042	35,793	28,453	27,562	31,277
<b>Total Departmental Expenses Program 4.2.1</b>	<b>41,042</b>	<b>35,793</b>	<b>28,453</b>	<b>27,562</b>	<b>31,277</b>
<b>Program 4.2.2: Onshore Detention Network - Policy Advice and Program Design</b>					
Community and Detention Services	4,594	3,987	4,523	4,208	4,210
<b>Total Departmental Expenses Program 4.2.2</b>	<b>4,594</b>	<b>3,987</b>	<b>4,523</b>	<b>4,208</b>	<b>4,210</b>
<b>Total Departmental Expenses Program 4.2</b>	<b>45,636</b>	<b>39,780</b>	<b>32,976</b>	<b>31,770</b>	<b>35,487</b>
<b>Total expenses Program 4.2</b>	<b>137,241</b>	<b>106,729</b>	<b>92,574</b>	<b>93,308</b>	<b>95,901</b>
<b>Program 4.3: Offshore Asylum Seeker Management</b>					
<b>Annual Administered Expenses:</b>					
Community and Detention Services Contracts	35,222	45,565	46,530	47,446	48,105
Management and Care of Irregular Immigrants in Indonesia	-	5,000	1,024	-	-
Regional Cooperation and Capacity Building	17,048	30,253	25,084	22,850	18,471
<b>Total Administered Expenses Program 4.3</b>	<b>52,270</b>	<b>80,818</b>	<b>72,638</b>	<b>70,296</b>	<b>66,576</b>
<b>Annual Departmental Expenses:</b>					
<b>Program 4.3.1: Offshore Asylum Seeker Management - Service Delivery</b>					
Offshore Asylum Seeker Management	53,024	40,867	37,534	36,841	37,084
<b>Total Departmental Expenses Program 4.3.1</b>	<b>53,024</b>	<b>40,867</b>	<b>37,534</b>	<b>36,841</b>	<b>37,084</b>
<b>Program 4.3.2: Offshore Asylum Seeker Management - Policy Advice and Program Design</b>					
Offshore Asylum Seeker Management	6,207	3,296	3,051	2,878	2,863
<b>Total Departmental Expenses Program 4.3.2</b>	<b>6,207</b>	<b>3,296</b>	<b>3,051</b>	<b>2,878</b>	<b>2,863</b>
<b>Total Departmental Expenses Program 4.3</b>	<b>59,231</b>	<b>44,163</b>	<b>40,585</b>	<b>39,719</b>	<b>39,947</b>
<b>Total expenses Program 4.3</b>	<b>111,501</b>	<b>124,981</b>	<b>113,223</b>	<b>110,015</b>	<b>106,523</b>

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**Program Expenses Outcome 4 (continued)**

	2008-09 Revised budget \$'000	2009-10 Budget \$'000	2010-11 Forward year 1 \$'000	2011-12 Forward year 2 \$'000	2012-13 Forward year 3 \$'000
<b>Program 4.4: Illegal Foreign Fishers</b>					
<b>Annual Administered Expenses:</b>					
Community and Detention Services Contracts	8,646	8,762	8,846	8,931	9,154
<b>Total Administered Expenses Program 4.4</b>	<b>8,646</b>	<b>8,762</b>	<b>8,846</b>	<b>8,931</b>	<b>9,154</b>
<b>Annual Departmental Expenses:</b>					
<b>Program 4.4.1: Illegal Foreign Fishers - Service Delivery</b>					
Illegal Foreign Fishers	1,335	1,315	1,325	1,337	1,353
<b>Total Departmental Expenses Program 4.4.1</b>	<b>1,335</b>	<b>1,315</b>	<b>1,325</b>	<b>1,337</b>	<b>1,353</b>
<b>Program 4.4.2: Illegal Foreign Fishers - Policy Advice and Program Design</b>					
Illegal Foreign Fishers	245	203	205	206	209
<b>Total Departmental Expenses Program 4.4.2</b>	<b>245</b>	<b>203</b>	<b>205</b>	<b>206</b>	<b>209</b>
<b>Total Departmental Expenses Program 4.4</b>	<b>1,580</b>	<b>1,518</b>	<b>1,530</b>	<b>1,543</b>	<b>1,562</b>
<b>Total Expenses Program 4.4</b>	<b>10,226</b>	<b>10,280</b>	<b>10,376</b>	<b>10,474</b>	<b>10,716</b>
<b>Total Departmental Expenses</b>	<b>239,545</b>	<b>222,855</b>	<b>198,487</b>	<b>197,184</b>	<b>202,128</b>
<b>Total Administered Expenses</b>	<b>152,521</b>	<b>164,261</b>	<b>149,007</b>	<b>148,888</b>	<b>144,470</b>
<b>Total Program Expenses Outcome 4</b>	<b>392,066</b>	<b>387,116</b>	<b>347,494</b>	<b>346,072</b>	<b>346,598</b>

Note: The allocation of departmental expenses to programs is notional only and based on attribution models maintained by the Department.

**Program 4.1 Expenses**

The additional funding against Program 4.1 is due to the new Budget measure to fund the New Directions in Detention, as announced by the Minister for Immigration and Citizenship on 29 July 2008. The cost of the measure is estimated at \$17.4 million in 2009-10, an increase of \$11.8 million over the \$5.6 million for the Community Care Pilot provided in the 2008-09 Budget. This cost is fully offset by savings in the onshore detention Program 4.2.

Savings over the forward years is due to the full year effect of the 2009-10 Budget savings measure – Department of Immigration and Citizenship - efficiency improvements and termination of funding for the Systems for People IT redevelopment, which is due to be completed by 30 June 2010.

**Program 4.2 Expenses**

The reduction in funding in 2009-10 is due to the savings estimated at \$17.4 million from the New Directions in Detention announced on 29 July 2008 by the Minister for Immigration and Citizenship. The savings will be achieved by reduced persons in detention and improved infrastructure and efficiencies under the new detention contract from early 2009-10.

Savings over the forward years is due to the full year effect of the 2009-10 Budget measure - DIAC efficiency improvements and termination of funding for the Systems for People IT redevelopment, which is due to be completed by 30 June 2010.

**Program 4.3 Expenses**

Total expenses are expected to increase by \$13.4 million in 2009-10 to account for the increase in unauthorised boat arrivals (UBAs) that has been experienced since late 2008, and measures taken by the Government to counter the increase in people smuggling.

The cost of reception and processing of UBAs is dependent on the number of new arrivals. As this is difficult to predict, the Government has agreed to provide the Department with a base funding provision and to subsequently adjust that funding to meet the actual costs of managing the UBAs throughout the year. At the time of preparation of the Budget, there had been in excess of 600 UBAs in 2008-09. The revised budgeted expenses for 2008-09 reflect this large increase in UBA caseload. Funding to cover the cost to process the caseload has been provided to the Department.

Additional funding has also been provided for the two Budget measures for Border Protection - combating people smuggling - initiatives to address irregular population flows and Engagement with Indonesia. These measures assist transit countries build their capacity to counter people smuggling and to international organisations to care for irregular migrants interdicted in transit countries.

Reductions in the forward years are due to the full year effect of the savings measure - Department of Immigration and Citizenship - efficiency improvements and termination of funding for the Systems for People IT redevelopment, which is due to be completed by 30 June 2010.

**Program 4.4 Expenses**

Funding has been provided in 2008-09, 2009-10 and in each of the forward years to detain and subsequently remove 540 illegal foreign fishers (60 boats). This is a reduction of the funding provision over recent years, which was for as many as 6000 fishers (717 boats) in 2006-07.

**Outcome 5: Equitable economic and social participation of migrants and refugees, supported through settlement services, including English language training; refugee settlement; case coordination; translation services; and settlement policy advice and program design.**

### **Outcome 5 Strategy**

To achieve this outcome, the Department ensures high quality settlement services are available and accessible for humanitarian entrants and migrants as soon as possible after arrival. These services will support eligible migrants and refugees in their transition to life in Australia by helping to build self-reliance, developing English language skills and fostering links with mainstream services.

The outcome will be achieved through:

- providing a planning framework for the delivery of settlement services, and information for recently arrived migrants and humanitarian entrants that complements the services the Government directs to all Australian residents;
- providing demographic data and other information to assist service providers across the three levels of government to plan to meet the needs of newly arrived migrants and humanitarian entrants;
- supporting initial settlement services delivered through the Integrated Humanitarian Settlement Strategy (IHSS) managed through contracted service providers;
- supporting the Settlement Grants Program (SGP) by helping funded organisations manage work programs, service agreements and reporting and financial accountability requirements;
- supporting the Adult Migrant English Program (AMEP) managed by the Department through contracts for English training and ancillary services; and
- providing translating and interpreting services.

The administered expenses supporting this outcome are:

- the AMEP, providing settlement focused English training to eligible humanitarian entrants and migrants;
- the Settlement Grants Program where eligible organisations are funded to provide settlement services, including information, referral and casework services for new arrivals, community capacity building, service planning, participation and integration services;

- the Integrated Humanitarian Settlement Strategy (IHSS) where funded organisations provide settlement services to humanitarian entrants, including case coordination, information and referrals, on arrival accommodation services and short term torture and trauma counselling;
- the Complex Case Support (CCS) program, which funds organisations to provide flexible, tailored, local responses to meet the individual needs of clients who have particularly high levels of need which cannot be adequately met through other settlement services;
- in conjunction with State and Territory child welfare agencies, the support of unaccompanied humanitarian minors (UHMs);
- the financial contribution to the National Accreditation Authority for Translators and Interpreters Ltd (NAATI); and
- payments for settlement support and welfare supervision arrangements for all UHMs.

Major activities to be undertaken in 2009-10 include conducting an open tender process for the IHSS and the AMEP and to implement the recommendations of the English Language Skills Program Review.

**Outcome 5 Budgeted Expenses and Resources**

Table 2.1.5 provides an overview of the total expenses for Outcome 5, by program.

**Table 2.1.5: Budgeted Expenses and Resources for Outcome 5**

<b>Outcome 5: Equitable economic and social participation of migrants and refugees, supported where necessary, through settlement services, including English language training; refugee services; case coordination; interpreting and translation services; and settlement policy advice and program design.</b>	2008-09 Estimated Actual Expenses \$'000	2009-10 Estimated Expenses \$'000
<b>Program 5.1 - Settlement Services for Migrants and Refugees</b>		
<b>Administered Expenses:</b>		
Ordinary Annual Services (Appropriation Bill No. 1)	301,921	316,091
Other Services (Appropriation Bill No. 2) <sup>1</sup>	3,237	-
<b>Total for Program 5.1</b>	<b>305,158</b>	<b>316,091</b>
<b>Program 5.1.1: Settlement Services for Migrants and Refugees - Service Delivery</b>		
<b>Departmental Expenses:</b>		
Ordinary Annual Services (Appropriation Bill No. 1)	64,282	57,686
Revenues from Independent Sources (Section 31)	17,435	19,976
<b>Total for Program 5.1.1</b>	<b>81,717</b>	<b>77,662</b>
<b>Program 5.1.2: Settlement Services for Migrants and Refugees - Policy Advice and Program Design</b>		
<b>Departmental Expenses:</b>		
Ordinary Annual Services (Appropriation Bill No. 1)	9,165	9,098
Revenues from Independent Sources (Section 31)	2,486	2,849
<b>Total for Program 5.1.2</b>	<b>11,651</b>	<b>11,947</b>
<b>Outcome 5 Totals by Appropriation type</b>		
<b>Administered Expenses:</b>		
Ordinary Annual Services (Appropriation Bill No. 1)	301,921	316,091
Other Services (Appropriation Bill No. 2)	3,237	-
<b>Total Administered Expenses</b>	<b>305,158</b>	<b>316,091</b>
<b>Departmental Expenses:</b>		
Ordinary Annual Services (Appropriation Bill No. 1)	73,447	66,784
Revenues from Independent Sources (Section 31)	19,921	22,825
<b>Total Departmental Expenses</b>	<b>93,368</b>	<b>89,609</b>
<b>Total Outcome 5</b>	<b>398,526</b>	<b>405,700</b>
	2008-09	2009-10
<b>Average Staffing Level (number)</b>	444	402

<sup>1</sup> The Administered item "Supervision and welfare support for unaccompanied humanitarian minors" (Appropriation Bill No. 2 in 2008-09) has been classified as COPE Appropriation Bill No. 1 in 2009-10.

## Contributions to Outcome 5

### Program 5.1: Settlement Services for Migrants and Refugees

#### Program Objectives

Provide settlement services designed to support migrants and humanitarian entrants to settle and participate as fully as possible in Australian society.

Provide 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.

Ensure that services are responsive and accessible and eligible client groups are able to access services as appropriate.

#### Program 5.1 Deliverables

- Provide evidence based policy advice to the Government on settlement services for migrants and humanitarian entrants.
- Settlement planning information to support community organisations and migrants and humanitarian entrants.
- Administration of the Adult Migrant English Program (AMEP).
- Administration the Settlement Grants Program (SGP).
- Support for humanitarian entrants by effective management of the Integrated Humanitarian Settlement Strategy (IHSS) and Complex Case Support (CCS) programs.
- Support the National Accreditation Authority for Translators and Interpreters Ltd (NAATI) in the provision of an effective accreditation framework for translators and interpreters.
- Supervision and settlement of humanitarian minors without parents.
- Translating and interpreting service for eligible clients.

#### Program 5.1 Key Performance Indicators

Settlement information and services are available to eligible migrants and humanitarian entrants nationwide.

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**Program Key Performance Indicators**

Key Performance Indicators	2008-09 Revised budget	2009-10 Budget Target	2010-11 Forward year 1	2011-12 Forward year 2	2012-13 Forward year 3
Percentage of milestones specified in settlement grants funding agreements are met		95%			
Percentage of service level standards in Integrated Humanitarian Services contracts are met <sup>1</sup>		95%			
AMEP services are available in all identified regions across Australia		100%			

<sup>1</sup>Service standards available on [www.immi.gov.au](http://www.immi.gov.au)

**Administered Items under Program 5.1: Settlement Services for Migrants and Refugees**

<b>Administered Item: Adult Migrant English Program</b>
<p><b>Item Objective</b></p> <p>Provide access to settlement focussed English language training to eligible migrants and humanitarian entrants.</p>
<p><b>Administered Item Deliverables</b></p> <ul style="list-style-type: none"> <li>• Settlement focussed English language training is made available to all eligible humanitarian entrants and migrants through contracted service providers.</li> <li>• Implementation of the recommendations of the English Language Skills Program Review.</li> </ul>

<b>Administered Item: Assistance for Former Child Migrants</b>
<p><b>Item Objective</b></p> <p>Provide funding for family tracing support, counselling services and other assistance to former child migrants who arrived in Australia post World War II.</p>
<p><b>Administered Item Deliverables</b></p> <ul style="list-style-type: none"> <li>• Funding to the Child Migrants Trust for delivery of family tracing and counselling to former child migrants from the United Kingdom and Malta who arrived in Australia between 1945 and 1967.</li> </ul>

<b>Administered Item: Grants for Community Settlement Services</b>
<p><b>Item Objectives</b></p> <p>Provide grants to community based organisations under the Settlement Grants Program for the delivery of settlement services including:</p> <ul style="list-style-type: none"><li>• assistance to new arrivals to acquire and develop the knowledge and skills to settle in Australia;</li><li>• assistance to new communities to grow and develop in a self-sustaining manner; and</li><li>• promotion of social participation and integration.</li></ul>
<p><b>Administered Item Deliverables</b></p> <ul style="list-style-type: none"><li>• Grant funding is allocated according to Settlement Grants Program eligibility criteria.</li><li>• Grants recipients provide services in line with grant agreements.</li></ul>

<b>Administered Item: Humanitarian Settlement Services</b>
<p><b>Item Objective</b></p> <p>To provide intensive settlement services for newly arrived refugees and special humanitarian entrants through contracted providers.</p>
<p><b>Administered Item Deliverables</b></p> <p>Contracted settlement service for:</p> <ul style="list-style-type: none"><li>• case coordination, information and referrals;</li><li>• on arrival reception and assistance;</li><li>• accommodation services;</li><li>• short term torture and trauma counselling services; and</li><li>• complex case support services.</li></ul>

<b>Administered Item: National Accreditation Authority for Translators and Interpreters Ltd - contribution</b>
<b>Item Objective</b> Provide financial support to the National Accreditation Authority for Translators and Interpreters Ltd (NAATI) as specified in the funding agreement.
<b>Administered Item Deliverables</b> <ul style="list-style-type: none"><li>• Funding paid to NAATI according to funding agreement.</li></ul>

<b>Administered Item: Supervision and welfare for unaccompanied humanitarian minors (COPE Bill No.1)</b>
<b>Item Objective</b> To have in place guardianship, monitoring and settlement support arrangements for all UHMs until they reach 18 years of age.
<b>Administered Item Deliverables</b> <ul style="list-style-type: none"><li>• Welfare supervision and support of UHM wards.</li><li>• Provision of settlement assistance to all UHM non-wards.</li></ul>

**Program Expenses Outcome 5**

	2008-09 Revised budget \$'000	2009-10 Budget \$'000	2010-11 Forward year 1 \$'000	2011-12 Forward year 2 \$'000	2012-13 Forward year 3 \$'000
<b>Program 5.1: Settlement Services for Migrants and Refugees</b>					
<b>Annual Administered Expenses:</b>					
Adult Migrant English Program	196,180	208,859	211,416	213,191	217,040
Assistance for Former Child Migrants	150	150	150	150	-
Grants for Community Settlement Services	34,101	35,636	37,722	39,721	40,846
Humanitarian Settlement Services	70,334	66,991	68,636	70,068	71,066
National Accreditation Authority for Translators and Interpreters Ltd - contribution	1,156	1,166	578	591	600
Supervision and welfare support for unaccompanied humanitarian minors (SPP Bill No. 2) <sup>1</sup>	3,237	-	-	-	-
Supervision and welfare for unaccompanied humanitarian minors (COPE Bill No. 1) <sup>1</sup>	-	3,289	3,367	3,411	3,462
<b>Total Administered Expenses Program 5.1</b>	<b>305,158</b>	<b>316,091</b>	<b>321,869</b>	<b>327,132</b>	<b>333,014</b>
<b>Annual Departmental Expenses:</b>					
<b>Program 5.1.1: Settlement Services for Migrants and Refugees - Service Delivery</b>					
AMEP Administration	6,108	6,605	6,028	6,030	6,069
Free Translating and Interpreting Services	16,192	13,632	12,893	13,116	12,984
Humanitarian Settlement Services	18,058	17,785	14,390	13,935	13,932
Settlement Planning and Information Delivery	10,587	9,984	9,709	10,275	10,338
Support for Community Services	10,345	10,242	9,951	9,953	10,014
TIS-On-site Interpreting	5,107	4,854	4,414	4,442	4,444
TIS-Telephone Interpreting	15,320	14,560	13,242	13,325	13,332
<b>Total Departmental Expenses Program 5.1.1</b>	<b>81,717</b>	<b>77,662</b>	<b>70,627</b>	<b>71,076</b>	<b>71,113</b>

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**Program Expenses Outcome 5 (continued)**

	2008-09 Revised budget \$'000	2009-10 Budget \$'000	2010-11 Forward year 1 \$'000	2011-12 Forward year 2 \$'000	2012-13 Forward year 3 \$'000
<b>Program 5.1.2: Settlement Services for Migrants and Refugees - Policy Advice and Program Design</b>					
AMEP Administration	1,488	1,488	1,492	1,458	1,467
Free Translating and Interpreting Services	1,625	1,835	1,850	1,855	1,868
Humanitarian Settlement Services	1,769	1,914	1,713	1,614	1,616
Settlement Planning and Information Delivery	2,178	2,178	2,183	2,132	2,147
Support for Community Services	1,528	1,545	1,548	1,512	1,524
TIS-On-site Interpreting	766	747	732	714	718
TIS-Telephone Interpreting	2,297	2,240	2,196	2,142	2,155
<b>Total Departmental Expenses Program 5.1.2</b>	<b>11,651</b>	<b>11,947</b>	<b>11,714</b>	<b>11,427</b>	<b>11,495</b>
<b>Total Departmental Expenses</b>	<b>93,368</b>	<b>89,609</b>	<b>82,341</b>	<b>82,503</b>	<b>82,608</b>
<b>Total Administered Expenses</b>	<b>305,158</b>	<b>316,091</b>	<b>321,869</b>	<b>327,132</b>	<b>333,014</b>
<b>Total Program Expenses Outcome 5</b>	<b>398,526</b>	<b>405,700</b>	<b>404,210</b>	<b>409,635</b>	<b>415,622</b>

<sup>1</sup> The Administered item "Supervision and welfare support for unaccompanied humanitarian minors" (Appropriation Bill No. 2 in 2008-09) is now classified as a COPE in the 2009-10 Appropriation Bill No. 1.

Note: The allocation of departmental expenses to programs is notional only and based on attribution models maintained by the Department.

**Program 5.1 Expenses**

The increase in expenses in 2009-10 is attributed to the 3,800 place increase in the family stream of the Migration Program. There is also an increase in Humanitarian entrants, as the program increased by 250 places to a total 13,750 places (a 2008-09 Budget measure). The increase is partially offset by the savings measure – Department of Immigration and Citizenship – efficiency improvements and termination of funding for the Systems for People IT redevelopment, which is due to be completed by 30 June 2010.

In 2009-10, funding to the administered item - Humanitarian Settlement Services, has been reduced to account for the savings measure identified in the Humanitarian Settlement Services Review.

Funding for the Free Translating and Interpreting Service in 2009-10 has been reduced to account for the 2009-10 Budget savings measure. The savings will be achieved by reviewing client eligibility and through efficiencies, such as promoting telephone interpreting over on-site interpreting to maximise the number of services that can be delivered within the budget. There is not expected to be any reduction in services.

**Outcome 6: A cohesive, multicultural Australian society through promotion of cultural diversity and a unifying citizenship, decisions on citizenship status, and multicultural and citizenship policy advice and program design.**

**Outcome 6 Strategy**

To achieve this outcome, the Department promotes the importance of respect, fairness, inclusion and a sense of belonging in a culturally diverse society and the value of Australian citizenship. the Department will:

- address issues of cultural, racial and religious intolerance;
- work closely with individuals, communities and State and Territory Governments to address tensions and threats to social cohesion;
- promote the benefits of a united and diverse Australia;
- 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.

This outcome will be achieved through:

- the Diverse Australia Program, which addresses issues of cultural, racial and religious intolerance by delivering grants to community-based organisations and information activities such as Harmony Day;
- the Australian Government Access and Equity Strategy, which promotes the importance of Australian Government agencies being responsive to Australia's cultural diversity;
- the Department's nationwide network of community liaison officers, which monitors community relations through extensive contacts with community groups and individuals;
- provision of funding to eligible community organisations to conduct community-based projects that build on social cohesion, harmony and security;

- provision of research, evidence-based policy advice and support for the Minister and Parliamentary Secretary, and the Australian Multicultural Advisory Committee (AMAC), a ministerially-appointed body that provides advice on social cohesion, the inclusion of migrants into Australian society, overcoming racism and intolerance and communicating the benefits of Australia's cultural diversity to the community; and
- a communication strategy that promotes the value of Australian citizenship.

The administered expenses supporting this outcome are:

- grants for the Diverse Australia Program which provide funding to eligible community organisations to address issues affecting community relations;
- the National Action Plan to Build on Social Cohesion, Harmony and Security, which provides funding to community organisations to conduct community-based projects;
- contribution to Parliament of the World's Religions; and
- grant to the Federation of Ethnic Communities' Councils of Australia (FECCA) for the FECCA to provide advice to the Government on the views and needs of the ethnic communities in Australia.

**Outcome 6 Budgeted Expenses and Resources**

Table 2.1.6 provides an overview of the total expenses for Outcome 6, by program.

**Table 2.1.6: Budgeted Expenses and Resources for Outcome 6**

<b>Outcome 6: A cohesive, multicultural Australian society through promotion of cultural diversity and a unifying citizenship, decisions on citizenship status, and multicultural and citizenship policy advice and program design.</b>	2008-09 Estimated Actual Expenses \$'000	2009-10 Estimated Expenses \$'000
<b>Program 6.1 - Multicultural and Citizenship Services</b>		
<b>Administered Expenses:</b>		
Ordinary Annual Services (Appropriation Bill No. 1)	6,654	5,367
Other Services (Appropriation Bill No. 2) <sup>1</sup>	959	-
<b>Total for Program 6.1</b>	<b>7,613</b>	<b>5,367</b>
<b>Program 6.1.1: Multicultural and Citizenship Services - Service Delivery</b>		
<b>Departmental Expenses:</b>		
Ordinary Annual Services (Appropriation Bill No. 1)	75,113	65,717
Revenues from Independent Sources (Section 31)	1,025	1,058
<b>Total for Program 6.1.1</b>	<b>76,138</b>	<b>66,775</b>
<b>Program 6.1.2: Multicultural and Citizenship Services - Policy Advice and Program Design</b>		
<b>Departmental Expenses:</b>		
Ordinary Annual Services (Appropriation Bill No. 1)	23,446	19,399
Revenues from Independent Sources (Section 31)	302	311
<b>Total for Program 6.1.2</b>	<b>23,748</b>	<b>19,710</b>
<b>Outcome 6 Totals by Appropriation type</b>		
<b>Administered Expenses:</b>		
Ordinary Annual Services (Appropriation Bill No. 1)	6,654	5,367
Other Services (Appropriation Bill No. 2) <sup>1</sup>	959	-
<b>Total Administered Expenses</b>	<b>7,613</b>	<b>5,367</b>
<b>Departmental Expenses:</b>		
Ordinary Annual Services (Appropriation Bill No. 1)	98,559	85,116
Revenues from Independent Sources (Section 31)	1,327	1,369
<b>Total Departmental Expenses</b>	<b>99,886</b>	<b>86,485</b>
<b>Total Outcome 6</b>	<b>107,499</b>	<b>91,852</b>
	2008-09	2009-10
<b>Average Staffing Level (number)</b>	612	512

<sup>1</sup> The Other Services (Appropriation Bill No.2) in 2008-09 has been discontinued in 2009-10.

## Contributions to Outcome 6

### Program 6.1: Multicultural and Citizenship Services

#### Program Objectives

Address issues of cultural, racial and religious intolerance by promoting mutual respect, fairness, inclusion and a sense of belonging.

The efficient and effective delivery of the Australian Citizenship Program in line with Australia's citizenship law and government policies.

Promoting the value of Australian citizenship.

#### Program 6.1 Deliverables

- Provide research, evidence based policy advice and support services to the Minister and Parliamentary Secretary.
- Administer the grants for community relations, grants for multicultural affairs and contribution to Parliaments of the World's Religions.
- Implement community projects through partnerships with State and Territory Governments.
- Implement the Diverse Australia Program.
- Implement the National Action Plan to Build on Social Cohesion, Harmony and Security.
- Provide support services to the Australian Multicultural Advisory Council (AMAC).
- Encourage Australian Government agency responsiveness to cultural and linguistic diversity through implementing the Access and Equity strategy.
- Deliver lawful citizenship decisions under Australian citizenship legislation.
- Implement the Government supported recommendations from the Australian Citizenship Test Review Committee's report *"Moving forward... Improving Pathways to Citizenship"*.
- Implement a communication strategy that promotes the value of Australian citizenship and encourages eligible non-citizens to become Australian citizens, including provision of an internet based Citizenship Wizard.

**Program 6.1 Key Performance Indicators**

- Milestones and timelines specified in funding agreements for grants met.
- Government agencies report increased client satisfaction with the delivery of government services.
- Government services available and accessible nationwide.
- Percentage of refusal decisions for Australian citizenship overturned through an appeal process.
- Percentage of client conferral applications decided within service delivery standards.
- Increased awareness of, and interest in, Australian citizenship.

**Program Key Performance Indicators**

Key Performance Indicators	2008-09 Revised budget	2009-10 Budget Target	2010-11 Forward year 1	2011-12 Forward year 2	2012-13 Forward year 3
Visits to the Citizenship Wizard		>80,000			
Milestones and timelines specified in funding agreements for grants met		95%			

**Administered Items under Program 6.1: Multicultural and Citizenship Services**

<b>Administered Item: Citizenship Test Preparation</b>
<b>Item Objective</b> Provide grants to organisations for the delivery of services to assist clients prepare to sit the Australian Citizenship test in 2008-09.
<b>Administered Item Deliverables</b> <ul style="list-style-type: none"><li>• Final payments to be made to grant recipients upon receipt of final reports. Program terminates on 30 June 2009.</li></ul>

<b>Administered Item: Diverse Australia Program</b>
<b>Item Objective</b> Provide grants to community organisations to build stronger community relations.
<b>Administered Item Deliverables</b> <ul style="list-style-type: none"><li>• Grants awarded according to Diverse Australia Program guidelines.</li><li>• Projects achieve agreed objectives/milestones.</li></ul>

<b>Administered Item: Grants for Multicultural Affairs</b>
<b>Item Objective</b> Provide a grant to the Federation of Ethnic Communities' Councils of Australia for advice on the views and needs of ethnic communities in Australia.
<b>Administered Item Deliverables</b> <ul style="list-style-type: none"><li>• Funding agreement meets government objectives.</li></ul>

<b>Administered Item: Mirrabooka Multicultural Centre - contribution</b>
<b>Item Objective</b> Contribute towards the cost of developing a multicultural centre in Mirrabooka, Western Australia.
<b>Administered Item Deliverables</b> <ul style="list-style-type: none"><li>• Funding enables the establishment of a multicultural centre.</li></ul>

<b>Administered Item: National Action Plan to Build Social Cohesion, Harmony and Security Community Engagement</b>
<b>Item Objective</b> Provide grants to community groups to build capacity and develop leadership skills to ensure that they are involved in the National Action Plan (NAP) and have ownership of its objectives.
<b>Administered Item Deliverables</b> <ul style="list-style-type: none"><li>• Grants awarded according to NAP guidelines.</li></ul>

<b>Administered Item: Pacific Seasonal Worker Pilot Scheme</b>
<b>Item Objective</b> Provide grants to identified organisations to support communities participating in the Pacific Seasonal Worker Pilot Scheme to build community capacity and promote community harmony.
<b>Administered Item Deliverables</b> <ul style="list-style-type: none"><li>• Grants awarded to local councils in areas participating in the scheme.</li></ul>

<b>Administered Item: Parliament of the World's Religions 2009 - contribution</b>
<b>Item Objective</b> Provide funding for the next Parliament of the World's Religions, which will be held in Melbourne in December 2009.
<b>Administered Item Deliverables</b> <ul style="list-style-type: none"><li>• Funding agreement meets funding objectives.</li></ul>

**Program Expenses Outcome 6**

	2008-09 Revised budget \$'000	2009-10 Budget \$'000	2010-11 Forward year 1 \$'000	2011-12 Forward year 2 \$'000	2012-13 Forward year 3 \$'000
<b>Program 6.1: Multicultural and Citizenship Services</b>					
<b>Annual Administered Expenses:</b>					
Citizenship Test Preparation	3,615	170	-	-	-
Diverse Australia Program	1,950	2,236	2,017	2,008	1,957
Grants for Multicultural Affairs	413	421	422	426	430
Mirrabooka Multicultural Centre - contribution	-	1,000	-	-	-
National Action Plan to Build Social Cohesion, Harmony and Security - Community Engagement	576	540	550	561	566
National Action Plan to Build Social Cohesion, Harmony and Security State/Territory Government Partnership (SPP Bill No. 2) <sup>1</sup>	959	-	-	-	-
Pacific Seasonal Worker Pilot Scheme - establishment	100	300	400	400	-
Parliament of the World's Religions 2009 - contribution	-	700	-	-	-
<b>Total Administered Expenses</b>					
<b>Program 6.1</b>	<b>7,613</b>	<b>5,367</b>	<b>3,389</b>	<b>3,395</b>	<b>2,953</b>

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**Program Expenses Outcome 6 (continued)**

	2008-09 Revised budget \$'000	2009-10 Budget \$'000	2010-11 Forward year 1 \$'000	2011-12 Forward year 2 \$'000	2012-13 Forward year 3 \$'000
<b>Annual Departmental Expenses:</b>					
<b>Program 6.1.1: Multicultural and Citizenship Services - Service Delivery</b>					
Decision on Citizenship Status	58,090	49,545	45,690	47,290	47,696
Promoting the Value of Australian Citizenship	3,600	3,479	3,016	3,013	3,039
Promoting the Benefits of a United and Diverse Society	14,448	13,751	9,506	9,690	9,685
<b>Total Departmental Expenses Program 6.1.1</b>	<b>76,138</b>	<b>66,775</b>	<b>58,212</b>	<b>59,993</b>	<b>60,420</b>
<b>Program 6.1.2: Multicultural and Citizenship Services - Policy Advice and Program Design</b>					
Decision on Citizenship Status	15,535	11,901	11,512	11,704	11,815
Promoting the Value of Australian Citizenship	1,998	1,894	1,845	1,810	1,826
Promoting the Benefits of a United and Diverse Society	6,215	5,915	5,743	5,778	5,790
<b>Total Departmental Expenses Program 6.1.2</b>	<b>23,748</b>	<b>19,710</b>	<b>19,100</b>	<b>19,292</b>	<b>19,431</b>
<b>Total Departmental Expenses</b>	<b>99,886</b>	<b>86,485</b>	<b>77,312</b>	<b>79,285</b>	<b>79,851</b>
<b>Total Administered Expenses</b>	<b>7,613</b>	<b>5,367</b>	<b>3,389</b>	<b>3,395</b>	<b>2,953</b>
<b>Total Program Expenses Outcome 6</b>	<b>107,499</b>	<b>91,852</b>	<b>80,701</b>	<b>82,680</b>	<b>82,804</b>

<sup>1</sup> The Specific Purpose Payment in Appropriation Bill No. 2 for "National Action Plan to Build Social Cohesion, Harmony and Security State/Territory Government Partnership" terminates on 30 June 2009.

Note: The allocation of departmental expenses to programs is notional only and based on attribution models maintained by the Department.

**Program 6.1 Expenses**

There is a reduction in 2009-10 expenses due to a number of factors:

- Budget savings measure - Department of Immigration and Citizenship - efficiency improvements.
- Termination of funding for the Systems for People IT redevelopment, which is due to be completed by 30 June 2010.
- The expiration of funding for the initiative National Action Plan to Build Social Cohesion, Harmony and Security State/Territory Government Partnership.
- Termination of the former Citizenship Test Preparation Grants Program (\$4 million), with an amount of \$0.17 million re-phased from 2008-09 to 2009-10.
- Anticipated reduction in the number of citizenship applications processed.

These reductions are partially offset by the second instalment in 2009-10 of \$0.7 million to the Parliament of the World's Religions 2009. This was a 2007-08 Budget measure which is to be paid in two instalments. Provision has also been made for the contribution towards the establishment of a multicultural centre in Mirrabooka, Western Australia (\$1 million), which was a 2008-09 Budget measure.