

**Migration Review Tribunal
and
Refugee Review Tribunal**

**Agency resources and planned
performance**

MIGRATION REVIEW TRIBUNAL
AND
REFUGEE REVIEW TRIBUNAL

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MIGRATION REVIEW TRIBUNAL

AND

REFUGEE REVIEW TRIBUNAL

Section 1: Agency overview and resources

1.1 STRATEGIC DIRECTION

The key strategic priorities for the Tribunals are to meet their statutory objectives through the delivery of consistent, high-quality reviews and timely and lawful decisions. Each review has to be conducted in a way that ensures, as far as practicable, that an applicant understands the issues and has a fair opportunity to respond to any matters which might lead to an adverse outcome. These priorities are reflected in the Tribunals Plan.

In 2011-12, the Tribunals expect to receive around 16,000 applications for review. There has been very significant increases in lodgements to the Tribunals over the last three years, which has resulted in increased processing times. The number of reviews which can be conducted during a year depends on the availability of members, complexity of the caseload and impacts that case law and legislative changes may have on the conduct of reviews.

1.2 AGENCY RESOURCE STATEMENT

The Agency Resource Statement details the resourcing for the Migration Review Tribunal and Refugee Review Tribunal (MRT-RRT) at Additional Estimates. Table 1.1 outlines the total resourcing available from all sources for the 2011-12 Budget year, including variations through Appropriation Bill No. 3.

Table 1.1: MRT-RRT resource statement — Additional estimates for 2011-12 as at Additional Estimates February 2012

	Estimate as at Budget +	Proposed Additional = Estimate	Total estimate at Additional Estimates	Total available appropriation
	2011-12	2011-12	2011-12	2010-11
	\$'000	\$'000	\$'000	\$'000
Ordinary annual services¹				
Departmental appropriation				
Prior year departmental appropriation ²	6,000	-	6,000	-
Departmental appropriation ³	45,154	1,618	46,772	43,218
Receipts from Independent resources S31	200	-	200	200
Total	51,354	1,618	52,972	43,418
Other Services				
Departmental non-operating				
Equity injections	263	-	263	80
Total	263	-	263	80
Total other services	263	-	263	80
Total available annual appropriations	51,617	1,618	53,235	43,498

1. Appropriation Bill (No.1 & 3) 2011-12

2. Estimated adjusted balance carried from previous year for annual appropriations

3. Includes an amount of \$1.659 million in 2011-12 for the Departmental Capital Budget (refer to Table 3.2.5 for further details). For accounting purposes this amount has been designated as 'contributions by owners'

Reader note: All figures are GST exclusive.

1.3 AGENCY MEASURES TABLE

There have been no measures for the MRT-RRT since the 2011-12 Budget. For this reason Table 1.2 has been omitted.

1.4 ADDITIONAL ESTIMATES AND VARIATIONS

The following tables detail the changes to the resourcing for the MRT-RRT at Additional Estimates, by outcome. Table 1.3 details the Additional Estimates and variations resulting from new measures since the 2011-12 Budget in Appropriation Bills No. 3 and No. 4. Table 1.4 details Additional Estimates or variations through other factors, such parameter adjustments.

Table 1.3: Additional estimates and variations to outcomes from measures since 2011-12 Budget

The MRT-RRT has no measures. For this reason Table 1.3 has been omitted.

Table 1.4: Additional estimates and variations to outcomes from other variations

	Program impacted	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Outcome 1					
Increase in estimates (Departmental)					
Increased caseload in 2010-11	1.1	1,618	-	-	-
Net impact on estimates for Outcome 1 (Departmental)		1,618	-	-	-

1.5 BREAKDOWN OF ADDITIONAL ESTIMATES BY APPROPRIATION BILL

The following tables detail the Additional Estimates sought for the MRT-RRT through Appropriation Bill No. 3.

Table 1.5: Appropriation Bill (No. 3) 2011-12

	2010-11 Available \$'000	2011-12 Budget \$'000	2011-12 Revised \$'000	Additional Estimates \$'000	Reduced Estimates \$'000
DEPARTMENTAL PROGRAMS					
Outcome 1					
To provide correct and preferable decisions for visa applicants and sponsors through independent, fair, just, economical, informal and quick merits reviews of migration and refugee decisions.	6,000	45,154	46,772	1,618	-
Total	6,000	45,154	46,772	1,618	-

Table 1.6: Appropriation Bill (No. 4) 2011-12

The MRT-RRT has no Appropriation Bill No. 4 items. For this reason Table 1.6 has been omitted.

Section 2: Revisions to agency resources and planned performance

2.1 RESOURCES AND PERFORMANCE INFORMATION

OUTCOME 1

Outcome 1 strategy

There has been no change to the MRT-RRT's strategy.

Table 2.1 Budgeted Expenses and Resources for Outcome 1

	2010-11 Actual expenses \$'000	2011-12 Revised estimated expenses \$'000
Outcome 1: To provide correct and preferable decisions for visa applicants and sponsors through independent, fair, just, economical, informal and quick merits reviews of migration and refugee decisions.		
Program 1.1: Final independent merits review of decisions concerning refugee status and the refusal or cancellation of migration and refugee visas.		
Administered expenses		
Write-down of assets - bad debts	2,600	2,600
Refund of application fees	5,700	5,700
Departmental expenses		
Ordinary annual services (Appropriation Bill No. 1)	43,218	46,772
Total for Program 1.1	51,518	55,072
Total expenses for Outcome 1	51,518	55,072
	2010-11	2011-12
Average Staffing Level (number)	319	332

Section 3: Explanatory tables and budgeted financial statements

3.1 EXPLANATORY TABLES

Estimates of special account flows

Special accounts provide a means to set aside and record amounts used for specified purposes.

Table 3.1.1: Estimates of special account flows

The MRT-RRT has no special accounts. For this reason Table 3.1.1 has been omitted.

3.2 BUDGETED FINANCIAL STATEMENTS

3.2.1 Analysis of budgeted financial statements

There are no major changes for the year.

3.2.2 Budgeted financial statements

Departmental financial statements

Table 3.2.1: Budgeted departmental Comprehensive Income Statement (Showing Net Cost of Services)

	Actual	Budget	Forward	Forward	Forward
	2010-11	estimate	estimate	estimate	estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
EXPENSES					
Employee benefits	35,201	35,393	34,493	35,132	35,501
Supplier expenses	9,507	9,900	9,600	9,459	9,446
Depreciation and amortisation	1,155	1,250	1,231	1,231	1,231
Loss on sale of assets	1				
Finance costs	101	80	80	80	-
Total expenses	45,965	46,623	45,404	45,902	46,178
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Sale of goods and rendering of services	350	200	200	200	147
Total own-source revenue	350	200	200	200	147
Gains					
Other	38	60	60	60	56
Total gains	38	60	60	60	56
Total own-source income	388	260	260	260	203
Net cost of (contribution by) services	45,577	46,363	45,144	45,642	45,975
Revenue from Government	42,932	45,113	43,913	44,411	44,744
Surplus (Deficit) attributable to the Australian Government	(2,645)	(1,250)	(1,231)	(1,231)	(1,231)
Note: Reconciliation of comprehensive income attributable to the agency					
	2010-11	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000	\$'000
Total (Deficit) Attributable to the Australian Government	(2,645)	(1,250)	(1,231)	(1,231)	(1,231)
plus non-appropriated expenses depreciation and amortisation expenses	1,155	1,250	1,231	1,231	1,231
Total Comprehensive Income (loss) Attributable to the agency	(1,490)	-	-	-	-

Prepared on Australian Accounting Standards basis.

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

	Actual	Budget estimate	Forward estimate	Forward estimate	Forward estimate
	2010-11	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000	\$'000
ASSETS					
Financial assets					
Cash and cash equivalents	125	139	142	94	117
Trade and other receivables	6,765	5,718	5,186	5,154	5,054
Total financial assets	6,890	5,857	5,328	5,248	5,171
Non-financial assets					
Land and buildings	1,254	934	550	166	95
Property, plant and equipment	878	1,244	2,137	3,026	3,570
Intangibles	2,416	3,019	3,010	2,963	2,558
Other	199	199	199	199	199
Total non-financial assets	4,747	5,396	5,896	6,354	6,422
Total assets	11,637	11,253	11,224	11,602	11,593
LIABILITIES					
Payables					
Suppliers	1,090	1,090	1,090	1,090	1,090
Total payables	1,090	1,090	1,090	1,090	1,090
Interest bearing liabilities					
Leases	1,394	338	-247	-409	-485
Total interest bearing liabilities	1,394	338	-247	-409	-485
Provisions					
Employee provisions	7,160	7,160	7,160	7,160	7,160
Total provisions	7,160	7,160	7,160	7,160	7,160
Total liabilities	9,644	8,588	8,003	7,841	7,765
Net assets	1,993	2,665	3,221	3,761	3,828
EQUITY					
Parent entity interest					
Contributed equity	12,860	14,782	16,569	18,340	19,638
Reserves	384	384	384	384	384
Retained surplus (accumulated deficit)	(11,251)	(12,501)	(13,732)	(14,963)	(16,194)
Total equity	1,993	2,665	3,221	3,761	3,828

Prepared on Australian Accounting Standards basis.

Table 3.2.3: Departmental statement of changes in equity — summary of movement (Budget year 2011-12)

	Retained earnings	Asset revaluation reserve	Contributed equity/capital	Total equity
	\$'000	\$'000	\$'000	\$'000
Opening balance as at 1 July 2011	(11,251)	384	12,860	1,993
Surplus (deficit) for the period	(1,250)	-	-	(1,250)
Total comprehensive income recognised directly in equity	(12,501)	384	12,860	743
Transactions with owners				
Appropriation (equity injection)	-	-	263	263
Appropriation (departmental capital budget)	-	-	1,659	1,659
Sub-total transactions with owners	-	-	1,922	1,922
Estimated closing balance as at 30 June 2012	(12,501)	384	14,782	2,665

Prepared on Australian Accounting Standards basis

Table 3.2.4: Budgeted departmental statement of cash flows (as at 30 June)

	Actual	Budget	Forward	Forward	Forward
	2010-11	estimate	estimate	estimate	estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
OPERATING ACTIVITIES					
Cash received					
Goods and services	130	200	200	200	147
Net GST Received	1,071	-	-	-	-
Appropriations	44,592	46,160	44,445	44,443	44,844
Total cash received	45,793	46,360	44,645	44,643	44,991
Cash used					
Employees	34,803	35,393	34,493	35,132	35,501
Suppliers	10,303	9,840	9,540	9,399	9,390
Borrowing costs	101	80	80	80	0
Total cash used	45,207	45,313	44,113	44,611	44,891
Net cash from (used by) operating activities	586	1,047	532	32	100
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment	958	1,899	1,731	1,689	1,299
Total cash used	958	1,899	1,731	1,689	1,299
Net cash from (used by) investing activities	(958)	(1,899)	(1,731)	(1,689)	(1,299)
FINANCING ACTIVITIES					
Cash received					
Contributed equity	958	1,922	1,787	1,771	1,298
Total cash received	958	1,922	1,787	1,771	1,298
Cash used					
Repayments of borrowings	510	1,056	585	162	76
Total cash used	510	1,056	585	162	76
Net cash from (used by) financing activities	448	866	1,202	1,609	1,222
Net increase (decrease) in cash held	76	14	3	(48)	23
Cash and cash equivalents at the beginning of the reporting period	49	125	139	142	94
Cash and cash equivalents at the end of the reporting period	125	139	142	94	117

Prepared on Australian Accounting Standards basis.

Table 3.2.5: Capital Budget Statement — Departmental

	Actual	Budget estimate	Forward estimate	Forward estimate	Forward estimate
	2010-11	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000	\$'000
CAPITAL APPROPRIATIONS					
Capital budget - Bill 1 (DCB)	1,904	1,659	1,755	1,782	1,308
Equity injections - Bill 2	80	263	41		
Total capital appropriations	1,984	1,922	1,796	1,782	1,308
Total new capital appropriations					
Represented by:					
Purchase of non-financial assets	1,904	1,922	1,796	1,782	1,308
Other Items	80				
Total Items	1,984	1,922	1,796	1,782	1,308
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriation - DCB	1,904	1,922	2,236	2,217	1,625
TOTAL	1,904	1,922	2,236	2,217	1,625
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	1,904	1,922	2,236	2,217	1,625
Total cash used to acquire assets	1,904	1,922	2,236	2,217	1,625

Consistent with information contained in the Statement of Asset Movements and the Budgeted Statement of Cash Flows.

Table 3.2.6: Statement of Asset Movements (2011-12)

	Buildings	Other property, plant and equipment	Intangibles	Total
	\$'000	\$'000	\$'000	\$'000
As at 1 July 2011				
Gross book value	1,806	1,505	6,031	9,342
Accumulated depreciation/amortisation and impairment	(552)	(627)	(3,615)	(4,794)
Opening net book balance	1,254	878	2,416	4,548
CAPITAL ASSET ADDITIONS				
Estimated expenditure on new or replacement assets				
By purchase - appropriation equity ¹	-	-	263	263
By purchase - appropriation ordinary annual services ²	-	636	1,000	1,636
Total additions	-	636	1,263	1,899
Other movements				
Assets held for sale or in a disposal group held for sale				
Depreciation/amortisation expense	(320)	(270)	(660)	(1,250)
As at 30 June 2012				
Gross book value	1,806	2,141	7,294	11,241
Accumulated depreciation/amortisation and impairment	(872)	(897)	(4,275)	(6,044)
Closing net book balance	934	1,244	3,019	5,197

Prepared on Australian Accounting Standards basis.

Schedule of administered activity

Table 3.2.7: Schedule of budgeted income and expenses administered on behalf of government (for the period ended 30 June)

	Actual	Budget estimate	Forward estimate	Forward estimate	Forward estimate
	2010-11	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000	\$'000
INCOME ADMINISTERED ON BEHALF OF GOVERNMENT					
Revenue					
Non-taxation revenue					
Fees	15,670	17,788	17,788	18,431	18,431
Total non-taxation revenue	15,670	17,788	17,788	18,431	18,431
Total income administered on behalf of Government	15,670	17,788	17,788	18,431	18,431
EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT					
Bad Debts - RRT Post Decision Fees	1,574	2,600	2,600	2,600	2,600
Refunds - MRT Application Fees	4,234	5,700	5,700	5,700	5,700
Total expenses administered on behalf of Government	5,808	8,300	8,300	8,300	8,300

Prepared on Australian Accounting Standards basis.

Table3.2.8: Schedule of budgeted assets and liabilities administered on behalf of government (as at 30 June)

	Actual	Budget estimate	Forward estimate	Forward estimate	Forward estimate
	2010-11	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000	\$'000
ASSETS ADMINISTERED ON BEHALF OF GOVERNMENT					
Financial assets					
Cash and cash equivalents	86	86	86	86	86
Receivables	1,305	1,305	1,305	1,305	1,305
Total financial assets	1,391	1,391	1,391	1,391	1,391
Total assets administered on behalf of Government	1,391	1,391	1,391	1,391	1,391
LIABILITIES ADMINISTERED ON BEHALF OF GOVERNMENT					
Total liabilities administered on behalf of Government	-	-	-	-	-

Prepared on Australian Accounting Standards basis.

Table 3.2.9: Schedule of budgeted administered cash flows (for the period ended 30 June)

	Actual	Budget estimate	Forward estimate	Forward estimate	Forward estimate
	2010-11	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000	\$'000
OPERATING ACTIVITIES					
Cash received					
Rendering of services	13,540	15,188	15,188	15,831	15,831
Total cash received	13,540	15,188	15,188	15,831	15,831
Cash used					
Refunds	4,234	5,700	5,700	5,700	5,700
Total cash used	4,234	5,700	5,700	5,700	5,700
Net cash from (used by) operating activities	9,306	9,488	9,488	10,131	10,131
Net increase (decrease) in cash held					
Cash and cash equivalents at beginning of reporting period	59	86	86	86	86
Cash from Official Public Account for:					
- Transfers from other entities (Finance - Whole of Government)	4,234	5,700	5,700	5,700	5,700
Sub-total	4,293	5,786	5,786	5,786	5,786
Cash to Official Public Account for:					
- Transfers to other entities (Finance - Whole of Government)	13,513	15,188	15,188	15,831	15,831
Sub-total	13,513	15,188	15,188	15,831	15,831
Net (decrease) in cash held	(9,220)	(9,402)	(9,402)	(10,045)	(10,045)
Cash and cash equivalents at end of reporting period	86	86	86	86	86

Prepared on Australian Accounting Standards basis.