

**PORTFOLIO BUDGET
STATEMENTS
1999-2000**

**IMMIGRATION AND MULTICULTURAL AFFAIRS
PORTFOLIO**

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

BUDGET RELATED PAPER NO 1.12

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Senator the Hon. Margaret Reid
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Dear Madam President and Mr Speaker

The Immigration and Multicultural Affairs Portfolio Budget Statements are presented for the consideration and information of Senators and Members and to meet my accountability obligations to Parliament.

The Statements detail the Portfolio's outcomes and outputs, funding requirements and performance forecasts, and report on 1999-2000 Budget measures affecting its funding requirements.

Yours sincerely

A handwritten signature in black ink, appearing to read 'Philip Ruddock', written in a cursive style.

PHILIP RUDDOCK

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PART A
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USER GUIDE

USER GUIDE

Purpose of the Portfolio Budget Statements

The purpose of the Portfolio Budget Statements (PBS) is to inform Senators and Members of the basis for the proposed Budget appropriations for the Portfolio, with particular emphasis on the proposed provisions in Appropriation Bills (No.1 and No.2) 1999-2000 (or Appropriation (Parliamentary Departments) Bill 1999-2000). The PBS indicates, among other things, the proposed allocations of funding of the Portfolio's outcomes and outputs through the Budget.

Style Conventions

All amounts have been rounded to multiples of one thousand dollars using standard rounding conventions. Discrepancies in tables between totals and sums of components are due to rounding: totals are based on the underlying amounts and not the rounded amounts. Where relevant, rounded figures given in this document are consistent with those given in Budget Paper Nos 2 and 4.

Transition from Program Management to Outcome/Output

This PBS has been prepared consistent with the guidelines issued by the Department of Finance and Administration (DoFA). In the transition from a cash based Program Management Budget to an accrual based Outcome/Output Budget, substantial changes have occurred in the presentation of both financial and non-financial information in the PBS. The key references in this document that will assist Senators and Members to understand the implications of changes as they relate to the Immigration and Multicultural Affairs Portfolio are:

Structure of Portfolio Outcomes (Chart)	Page 9
Department of Immigration and Multicultural Affairs (DIMA) Appropriations (Table 1.1)	Page 14
DIMA Outcomes and Outputs (Chart)	Page 18
Outcome 1: Relationship between DIMA program structure and outcome structure (Table 2.1.1)	Page 19
Outcome 1: Resources (Table 2.2.1)	Page 24
Outcome 1: Performance Information (Table 2.3.1)	Page 28
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Outcome 2: Resources (Table 2.2.2)	Page 37
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DIMA Budgeted financial statements (Section 3)	Page 45
MRT Appropriations (Table 1.1)	Page 58
MRT Outcome and Output (Chart)	Page 61
RRT Appropriations (Table 1.1)	Page 77
RRT Outcome and Output (Chart)	Page 80
Glossary of Terms	Page 108

PART B

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**PORTFOLIO
OVERVIEW**

PORTFOLIO OVERVIEW

Role of the Portfolio

The Portfolio consists of:

- the Department of Immigration and Multicultural Affairs;
- two statutory agencies – the Refugee Review Tribunal and, from 1 June 1999, the Migration Review Tribunal (which replaces the Migration Internal Review Office and the Immigration Review Tribunal);
- one private company – the National Accreditation Authority for Translators and Interpreters Limited; and
- the following non-statutory bodies – the Ministerial Council of Immigration and Multicultural Affairs, the Standing Committee of Immigration and Multicultural Affairs, the National Multicultural Advisory Council, the Refugee Resettlement Advisory Council, the Business Advisory Panel and the Australian Citizenship Council.

The tasks assigned to the Department of Immigration and Multicultural Affairs in the Administrative Arrangement Orders are:

- migration of people, including refugees, to Australia;
- Australian citizenship;
- ethnic affairs;
- post-arrival arrangements for migrants, other than migrant child education; and
- multicultural affairs.

The Department's mission is "Australia, enriched through the entry and settlement of people, valuing its citizenship and appreciating its cultural diversity". The Department's core business is the managed entry of people to Australia, the successful settlement of migrants and refugees and the promotion of the benefits of citizenship and cultural diversity. The outputs and services provided by the Department overseas and in Australia include:

- visa services for migrants, temporary entrants (eg skilled workers), business visitors, students and tourists including identifying those entitled to lawful entry into Australia, prior to arrival;
- processing people moving into and out of Australia through Australian air and sea ports;
- assessing the character, health and bona fides of applicants for entry into Australia;
- identifying those entitled to the protection of Australia on humanitarian or other grounds and helping Australia fulfil its international obligations towards refugees and others in humanitarian need;
- locating, detaining and removing unlawful non-citizens;
- identifying and reducing immigration malpractice and fraud;

- increasing the ability of migrants, particularly the recently arrived, to participate in Australian life, through settlement programs including English language tuition and translating and interpreting services;
- administering the Australian Citizenship Act; and
- contributing to maintaining and further enhancing appreciation of Australia's cultural diversity within a framework of national unity.

The new Migration Review Tribunal will aim to provide fair, just, economical, informal and quick review of certain migration, temporary residence and visitor visa decisions.

The Refugee Review Tribunal aims to provide fair, just, economical, informal and quick review of refused applications for refugee status.

Corporate Structure Chart

The Ministerial and senior management arrangement of the Portfolio is presented in the corporate structure chart at Page 10.

MAJOR OBJECTIVES AND PLANNED ACHIEVEMENTS FOR 1999-2000

The strategic priorities in 1999-2000 are to: efficiently manage systems that allow permanent or temporary entry of people in ways beneficial to Australia, while improving the integrity of the border; promote the value of cultural diversity and Australian citizenship; improve the effectiveness of settlement programs; and implement whole-of-government priorities to enhance the Portfolio's performance.

To ensure we achieve our first departmental outcome, *lawful and orderly entry and stay of people*, our focus will be to:

- deliver the Non-Humanitarian Entry and Stay and Refugee and Humanitarian Entry and Stay outputs to a high level of integrity, ensuring the lawfulness of individual decisions and the availability, where appropriate, of independent review provided by the Refugee Review Tribunal and the new Migration Review Tribunal. To achieve this we will:
 - implement Government changes in the review system that will improve the efficiency, credibility and accountability of immigration decision-making;
 - effectively implement the Government's new Character legislation;
 - provide advice on international law issues and treaty obligations which impact on the development of Government immigration policies and administration of Portfolio programs;
- ensure the Migration Program delivers positive economic and budgetary outcomes through skilled and business migration while maintaining a commitment to family reunion. To achieve this we will:

- implement outcomes of the Points Test Review for selection of Independent and Skilled Australian-linked migrants. This will streamline the entry of those who meet the skill needs of the Australian labour market. In addition, following a review by the Business Advisory Panel, we will undertake further improvements in the area of business migration;
- implement revised policy arrangements to enhance employer access to migrants with skills in shortage (eg in the Information Technology and Telecommunications sector), including greater use of Labour Agreements and waiver of labour market testing requirements for occupations in national shortage;
- extend the State-specific migration mechanisms to encourage greater use by State/Territory Governments and regional authorities and thus achieve a better dispersal of skilled migrants;
- give priority to the entry of bona fide spouses and dependent children while capping other Family Stream categories such as parents; and
- further improve service standards through rationalisation of visa class structures, better targeting of client information and development of electronic service delivery initiatives;
- manage the challenges posed by the Sydney Olympic and Paralympic games, increasing tourism and student entry from emerging markets such as China, the Indian sub-continent and South America, and the increasing level of skilled temporary entrants required by Australian business. To do this, we will:
 - work closely on planning and coordination with partner border agencies, other Commonwealth agencies and key Olympic bodies, to effectively manage the provision of information to and entry of games related visitors, Olympic and Paralympic Family members and contribute to the overall security of the games;
 - manage a Pre-Qualified Institution trial for students from emerging markets;
 - conduct a review of illegal workers in Australia, examining the entry of people without work rights into the labour market. The review will consider the utility of introducing sanctions against employers who recruit people without work rights as well as bond arrangements for certain visitors, to encourage their compliance with visa conditions;
 - consolidate and monitor the Electronic Travel Authority system;
 - improve efficiency of entry control at air and sea ports; and
 - complete and implement recommendations arising from the review of health checking procedures to protect Australians against public health risks and costs;
- ensure the humanitarian program continues to provide protection to refugees and others who have experienced significant human rights abuses, consistent with Australia's obligations under international law;

- increase cooperation with other law enforcement agencies, with other Governments and in regional fora to combat people smuggling and trafficking; and
- further strengthen our working partnerships with community groups and other Government agencies with a strong interest in border control and international issues.

To effectively contribute to the Department's second outcome, *a society which values Australian citizenship, appreciates cultural diversity, and enables migrants to participate equitably*, our focus will be to:

- continue to promote recognition of the value of cultural diversity, including through the Living in Harmony initiative and the Immigration: the Facts campaign;
- implement a policy framework to make cultural diversity a unifying force in Australian society, taking into account advice from and working effectively with the National Multicultural Advisory Council;
- work with other government agencies to make government services more responsive to Australia's culturally and linguistically diverse population;
- implement a full round of Community Settlement Services Scheme grants and manage humanitarian settlement service funds through a new tender process;
- continue to improve the effectiveness of settlement services for refugee and humanitarian entrants and migrants;
- manage the delivery of English language tuition entitlements for adult migrants under the new contractual arrangements;
- continue to move to a more business-like national Translating and Interpreting Service; and
- further encourage the community to value citizenship through the celebration of the 50th Anniversary of citizenship in 1999 and the review of citizenship by the Australian Citizenship Council.

To enhance the performance of the Portfolio as a whole and its service to clients in line with whole-of-government priorities, our focus will be to:

- provide strategic and timely advice and support to the Minister; and efficient and timely services to the Minister's Office, the Parliamentary Secretary's Office and the Parliament;
- further improve our financial assurance arrangements, implementing the Government's financial reforms including establishing our own banking arrangements and bedding down outcome/output based accrual budgeting and management;
- progress workplace relations reforms;
- further consolidate regional structures and new positions overseas which will allow improved integrity and flexibility in service;

- evaluate the Client Service Charter following an audit of its implementation coupled with results from client survey. The Department's telephone service to clients will be reviewed to take advantage of emerging technologies and to improve service quality;
- continue to work together with Computer Sciences Corporation (CSC), the Department's strategic partner on application development, to explore, develop and implement information technology solutions to meet the Department's business needs, including further implementation of the Integrated Client Services Environment (ICSE) to provide support for citizenship and visa processing;
- manage Year 2000 compliance in the Portfolio's systems;
- develop an Enterprise Wide Technical Architecture designed to better support current and future corporate business requirements; to better integrate business processes across the Department; accelerate decision making; and ensure cost effective use of IT assets. Key business directions that have been identified include: electronic delivery of appropriate services to clients; internet transactions with business partners; remote worker access to departmental systems; and the sharing of information and knowledge across work locations;
- take advantage of significant new developments in electronic commerce, including on-line publishing; electronic forms; and web-enabled business transactions;
- improve response time for inquiries from the Ombudsman, and from the Human Rights and Equal Opportunities Commission, while maintaining high quality standards in the responses; and ensure that all staff are aware of their responsibilities for managing client information;
- enhance community awareness and understanding of Portfolio policies and programs through targeted presentation of information to address public, client and stakeholder needs; and
- develop new arrangements for the Department's forms which ensure simplicity, consistency and, where appropriate, electronic lodgement.

The Government's decision on 1 May 1999 to activate plans to provide temporary safe haven in Australia for 4,000 displaced Kosovars will result in financial impacts in both 1998-99 and 1999-00. While extensive preparations were underway in Australia, there was insufficient detail at the time of finalising the 1999-00 Budget to reflect the resource implications in the Budget estimates. The level of Budget exposure in 1999-00 will depend mainly on the length of stay in Australia of the Kosovars. Temporary visas for the displaced Kosovars will be provided under the *Migration Legislation (Temporary Safe Haven Visas) Bill 1999*, which was passed by the Senate on 30 April 1999 and will be considered by the House of Representatives in the 1999 Budget sittings.

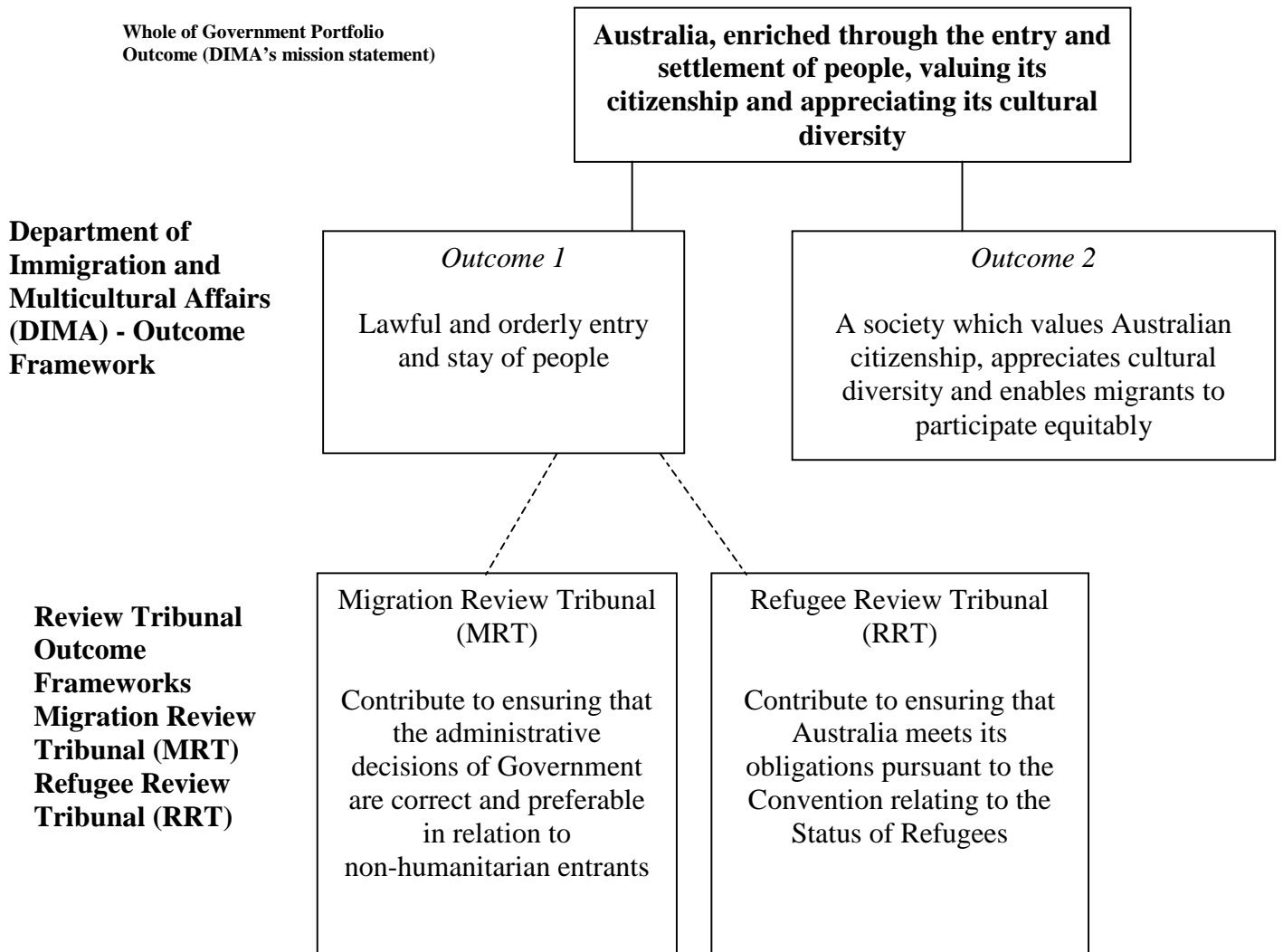
The Government has tasked the Department of Immigration and Multicultural Affairs as lead agency to coordinate the provision of temporary safe haven to the Kosovars. This is a major challenge for the Department, given the magnitude of the commitment and the complexity of the circumstances in which the assistance is being provided.

STRUCTURE OF PORTFOLIO OUTCOMES

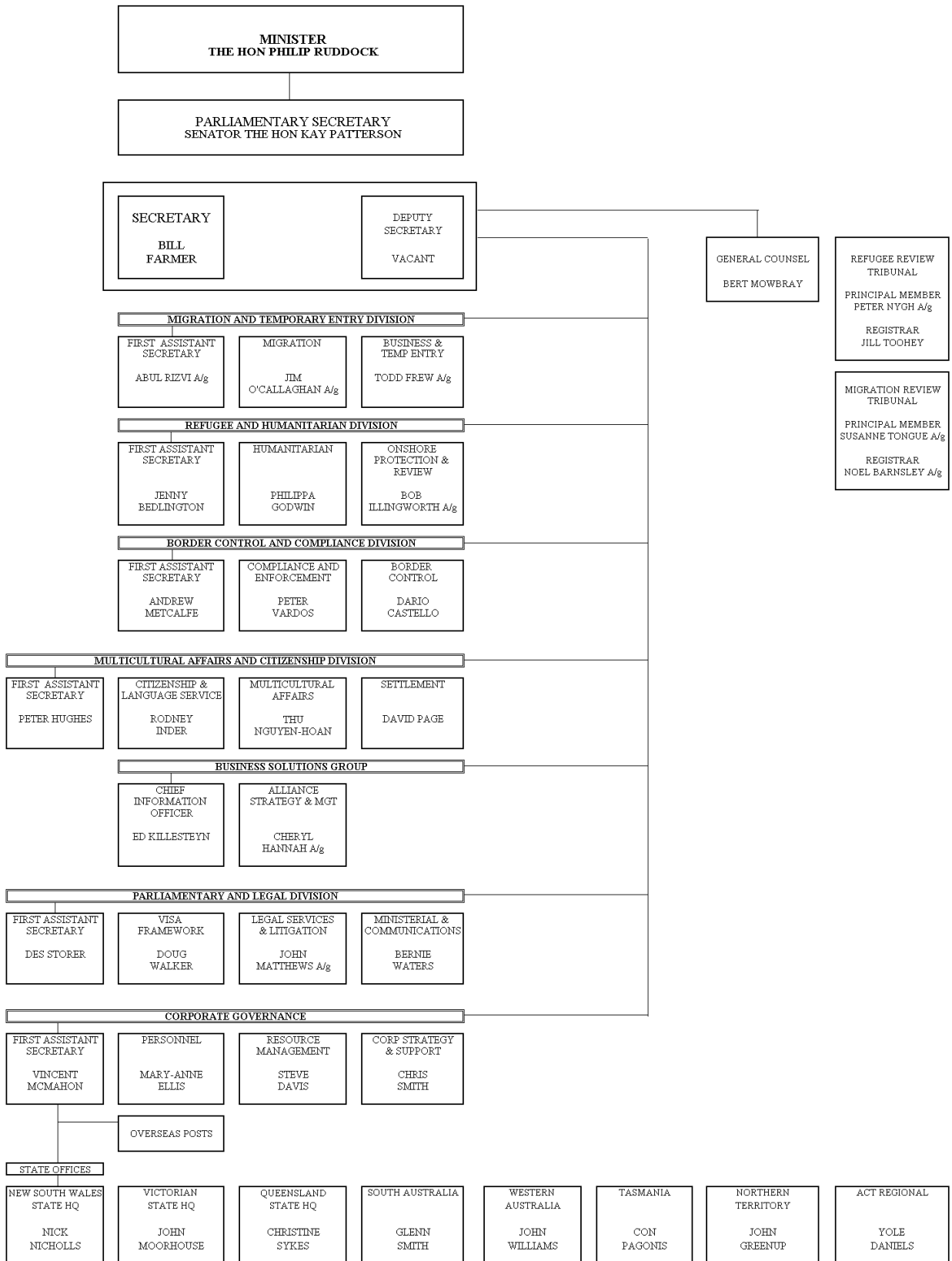
Immigration and Multicultural Affairs Portfolio

Portfolio Minister
The Hon Philip Ruddock
Immigration and Multicultural Affairs

Parliamentary Secretary
Senator The Hon Kay Patterson



Corporate Structure of the Portfolio



PART C
-
AGENCY
BUDGET
STATEMENTS

**DEPARTMENT OF
IMMIGRATION
AND
MULTICULTURAL
AFFAIRS**

SECTION 1

DEPARTMENT OVERVIEW, APPROPRIATIONS AND BUDGET MEASURES SUMMARY

DEPARTMENT OVERVIEW

The Department's focus is on the delivery of outputs relating to the *lawful and orderly entry and stay of people*; and the promotion of a society which values Australian citizenship, appreciates cultural diversity and enables migrants to participate equitably.

Existing activities to ensure the *lawful and orderly entry and stay of people* include the delivery of the Annual Migration (non-humanitarian) and Humanitarian Programs to a high level of integrity. Crucial to the integrity of the program is the lawfulness of individual decisions, which is underpinned by the availability, where appropriate, of independent review to be delivered by the Refugee Review Tribunal (RRT) and the new Migration Review Tribunal (MRT).

The Department's second outcome is to contribute to *a society which values Australian citizenship, appreciates cultural diversity, and enables migrants to participate equitably*. Existing activities under this outcome include the provision of settlement services, translating and interpreting services, activities to promote the value of Australian citizenship and make decisions on citizenship status, and promotion of the appreciation of cultural diversity.

The Department acts in conjunction/cooperation with a number of state and Commonwealth agencies in order to deliver these outcomes. Arrangements include data sharing and administrative services agencies such as those with the Australian Customs Service, Department of Foreign Affairs and Trade (see Section 4 "Purchaser/Provider Arrangements" for detail about administrative support at posts), Australian Tax Office, Australian Quarantine and Inspection Service, Australian Federal Police (and law enforcement agencies, state and federal), National Exchange of Police Information, Centrelink, Department of Education, Training and Youth Affairs and Health Services Australia.

Measures in the 1999-2000 Budget include:

- the second tranche of the Living in Harmony campaign;
- the Asylum Seeker Assistance Scheme component of the Review Package, providing a small increase in administered resources;
- the establishment of an immigration presence in East Timor;
- development of a purchasing agreement for Outcome 1;
- an increase in the non-Electronic Travel Authority (ETA) visitor visa charge; and
- an increase in the long stay onshore visitor visa charge.

APPROPRIATIONS

The total appropriation revenue for the Department in 1999-2000 Budget is \$502.8m.

Table 1.1, on the following page, shows the total appropriation revenue for the Department by its two outcomes, administered expenses and total price of outputs.

DEPARTMENT OF IMMIGRATION AND MULTICULTURAL AFFAIRS - APPROPRIATIONS 1999-2000

Table 1.1 Appropriations (\$'000)

OUTCOMES	ADMINISTERED EXPENSES				PRICE OF OUTPUTS					TOTAL APPROPRIATIONS ❶	TOTAL ESTIMATED EXPENSES
	Special Appropriations ❷	Annual Appropriations		Total Administered Appropriations	Total Price of Outputs ❸	Revenue from other sources ❹	Revenue from Government (Appropriations)				
		Bill 1	Bill 2 (SPP's & NAO's) ❺				Special	Annual Bill 1	Total		
Outcome 1 : Lawful and orderly entry and stay of people	1,235	16,086	0	17,321	307,713	5,821	0	301,892	301,892	319,213	324,933
Outcome 2 : A society which values Australian citizenship, appreciates cultural diversity and enables migrants to participate equitably	0	113,072	163	113,235	77,238	7,220	0	70,018	70,018	183,253	190,463
Total	1,235	129,158	163	130,556	384,951	13,041	0	371,910	371,910	502,466	515,396
								Bill 2 Administered Capital ❷	0		
								Bill 2 Departmental Equity injections and Loans ❷	(K2) 289		
								TOTAL APPROPRIATIONS	502,755		

❶ Links from appropriations to budgeted financial statements include: Amount K1 and amount K3 to Budgeted Statement of Revenues and Expenses (see Table 3.1); and amount K2 to Capital Budget (Tables 3.4 and 3.5).

❷ Under the proposed Appropriation Structure, Bill 2 includes Specific Purpose Payments (SPP's), New Agency Outcomes (NAO's), administered capital and departmental capital via departmental injections and loans.

❸ Refer to Budgeted Statement of Revenue and Expense for application of agency revenue (see Table 3.1).

❹ Other Revenue includes other revenue from Government (e.g. resources free of charge) and revenue from other sources (e.g. sales of goods and services by agencies such as the Australian Bureau of Statistics (ABS) or the Australian Broadcasting Corporation (ABC)). Note: Cells D1, E1 and I1 refer to information provided in Tables 2.2.1 & 2.2.2. Non-appropriation departmental and administered revenues are detailed in Appendix 2.

❺ Estimated expenses from individual Special Appropriations are shown in Appendix 3.

❻ Percentage figure indicates the percentage contribution of Total Departmental Appropriations to the Total Output Price, by outcome. The overall percentage for this agency is 96.6%.

EXPENSE MEASURES – DEPARTMENT SUMMARY

Table 1.2 Summary of Expense Measures Disclosed in the 1999-2000 Budget

Measure	Outcome	Outputs Affected	Appropriations (\$'000) 1999-00			Appropriations (\$'000) 2000-01			Appropriations (\$'000) 2001-02			Appropriations (\$'000) 2002-03		
			Admin Expenses	Dept Outputs	Total	Admin Expenses	Dept Outputs	Total	Admin Expenses	Dept Outputs	Total	Admin Expenses	Dept Outputs	Total
Additional funding to extend the Living in Harmony Campaign	2	2.4	2,500	0	2,500	1,100	1,400	2,500	0	0	0	0	0	0
Review package: enhancement of portfolio review tribunals and extension of Asylum Seeker Assistance Scheme	1	N/A	210	0	210	215	0	215	221	0	221	226	0	226
Establish an immigration presence at the Australian Consulate-General in East Timor	1	1.1, 1.2, 1.3	0	1,312	1,312	0	1,227	1,227	0	1,317	1,317	0	1,259	1,259
Development of purchasing agreement	1	1.1, 1.2, 1.3	0	0	0	0	-2,185	-2,185	0	0	0	0	0	0

Table 1.2 lists all expense measures from the 1999-2000 Budget and impacts on Forward Years.

The outcome and outputs affected by the measures outlined above are:

➤ Outcome 1:

- Review Package component – a small increase in administered expenses for a limited extension of the Asylum Seeker Assistance scheme;
- Establish an immigration presence at the Australian Consulate-General in East Timor;
- Development of a Purchasing Agreement that acknowledges workload variations.

➤ Outcome 2

- increase in administered and departmental expenses for the second tranche of the Living in Harmony campaign.

REVENUE MEASURES – DEPARTMENT SUMMARY

Table 1.3 Summary of Revenue Measures Disclosed in the 1999-2000 Budget

Measure	Outcome	Outputs Affected	Revenues (\$'000) 1999-00			Revenues (\$'000) 2000-01			Revenues (\$'000) 2001-02			Revenues (\$'000) 2002-03		
			Admin Revenue	Dept Revenue	Total	Admin Revenue	Dept Revenue	Total	Admin Revenue	Dept Revenue	Total	Admin Revenue	Dept Revenue	Total
Establish an Immigration presence at the Australian Consulate-General in East Timor	1	N/A	1,040	0	1,040	1,121	0	1,121	1,249	0	1,249	1,350	0	1,350
Increase in the non-Electronic Travel Authority visitor visa charge	1	N/A	6,938	0	6,938	7,702	0	7,702	8,442	0	8,442	9,238	0	9,238
Increase to the long-stay visitor visa application charge	1	N/A	1,230	0	1,230	1,365	0	1,365	1,497	0	1,497	1,638	0	1,638

ADMINISTERED CAPITAL AND DEPARTMENTAL EQUITY INJECTIONS AND LOANS

The DIMA will receive a capital injection of \$0.289m to establish an immigration presence at the Australian Consulate-General in East Timor. Refer to the Capital Budget table (Table 3.4), and Appropriation Bill No. 2, 1999-2000.

Current internal investment plans for internally developed software will lead to capitalisation of new assets of just over \$2.1m per annum for each of the Budget and forward years.

The Department has not been appropriated any administered capital.

SECTION 2 OUTCOMES AND OUTPUTS INFORMATION

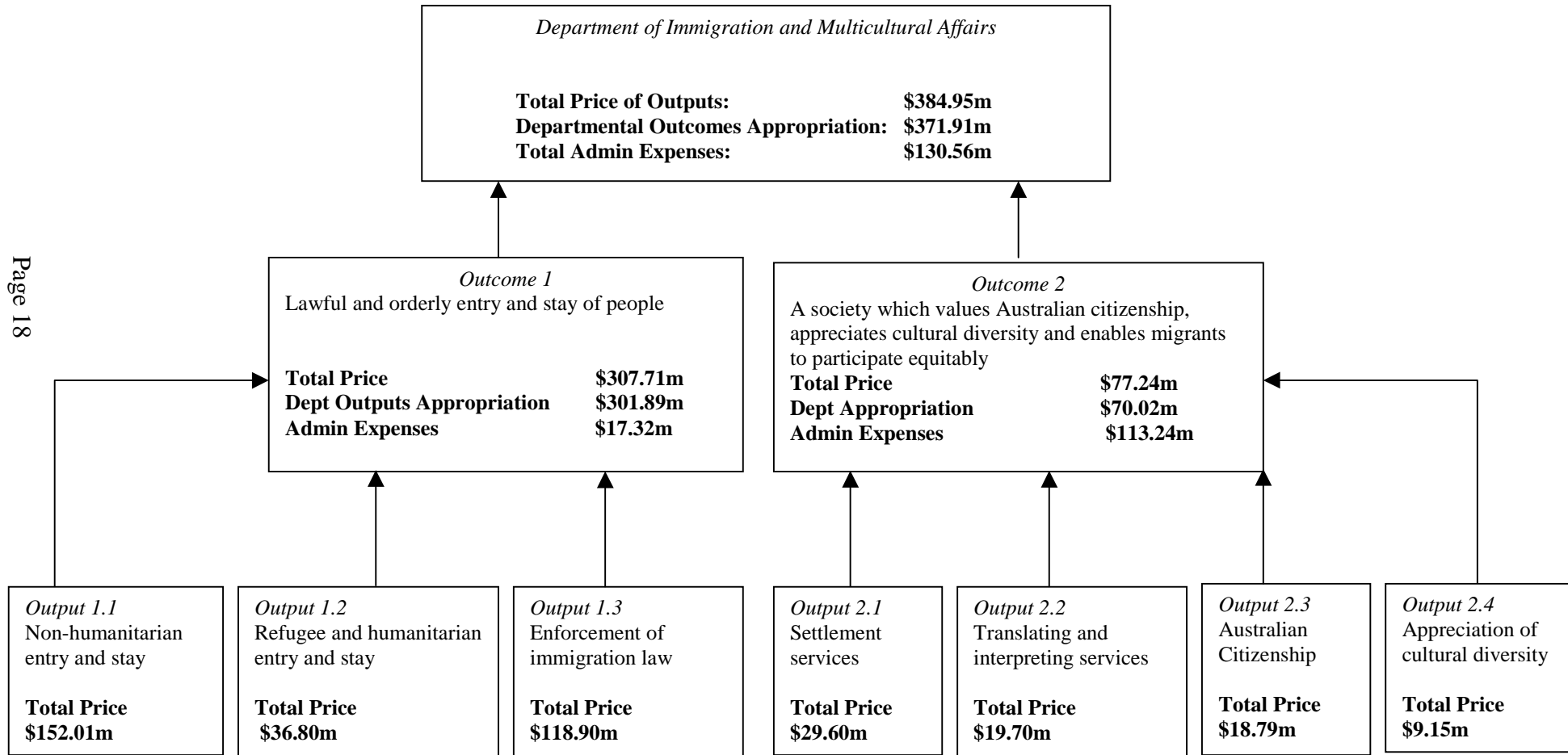
OUTCOMES AND OUTPUTS STRUCTURE

The diagram on the following page shows the relationship between the two Government Outcomes and the contributing outputs for the Department of Immigration and Multicultural Affairs.

The relationship between the Program and Outcome structure for Outcome 1 appears in Table 2.1.1, total resources for Outcome 1 appears in Table 2.2.1 and performance information for Outcome 1 appears in Table 2.3.1 and Appendix 1.

The relationship between the Program and Outcome structure for Outcome 2 appears in Table 2.1.2, total resources for Outcome 2 appears in Table 2.2.2 and performance information for Outcome 2 appears in Table 2.3.2.

DEPARTMENT OF IMMIGRATION AND MULTICULTURAL AFFAIRS OUTCOMES AND OUTPUTS



OUTCOME 1: LAWFUL AND ORDERLY ENTRY AND STAY OF PEOPLE

Relationship between Program and Outcome Structure

As part of introducing accrual budgeting and developing an outcome/output framework, the Department reviewed its program appropriations, and, in consultation with the Australian National Audit Office (ANAO) some program items were transferred from administered to departmental for 1999-2000 and beyond. These are identified below for Outcome 1 and in Table 2.1.2 for Outcome 2.

Table 2.1.1 Relationship between 1998-99 Program structure and 1999-2000 Outcome structure for Outcome 1

PROGRAM MANAGEMENT BUDGETING	ACCRUAL BUDGETING
<p>Program 1 (Major component) To support the development of migration and temporary entry programs.</p> <p>Program 2 (All) To protect the Australian community by promoting acceptance of and adherence to entry and stay requirements.</p> <p>Program 3 (Major component) To assist in alleviating the plight of refugees and others in humanitarian needs.</p> <p>Program 5 (Part) To provide appropriate and effective legal services in support of the development and implementation of immigration, citizenship and multicultural affairs.</p> <p>Program 6 (Part) To provide strategic direction for the portfolio and a framework for achieving quality assurance and high levels of accountability.</p>	<p>Outcome 1</p> <p>Lawful and orderly entry and stay of people</p>
<p>Sub-programs</p> <p>SUB-PROGRAM 1.2: Migration SUB-PROGRAM 1.3: Business and Temporary Entry SUB-PROGRAM 3.4: Migration Agents and Assistance PART SUB-PROGRAM 5.3: Review</p> <p>SUB-PROGRAM 3.1: Humanitarian SUB-PROGRAM 3.2: On-shore Protection PART SUB-PROGRAM 5.3: Review</p> <p>SUB-PROGRAM 2.1: Compliance and Investigations SUB-PROGRAM 2.2: Detention SUB-PROGRAM 2.3: Unauthorised Arrivals SUB-PROGRAM 2.4: Border Control PART SUB-PROGRAM 5.1: Legal Services and Litigation</p>	<p>Outputs</p> <p>OUTPUT 1.1: Non-humanitarian entry and stay</p> <p>OUTPUT 1.2: Refugee and humanitarian entry and stay</p> <p>OUTPUT 1.3: Enforcement of immigration law</p>

PROGRAM MANAGEMENT BUDGETING	ACCRUAL BUDGETING
<p>PART SUB-PROGRAM 1.1: Research and Statistics PART SUB-PROGRAM 1.4: Migration Support and Services PART SUB-PROGRAM 5.1: Legal Services and Litigation PART SUB-PROGRAM 5.2: Visa Framework PART SUB-PROGRAM 6.1: Ministerial and Executive Services PART SUB-PROGRAM 6.2: Resources PART SUB-PROGRAM 6.3: Information Technology</p>	<p>OUTPUTS 1.1, 1.2 AND 1.3</p>
<p>Appropriations</p> <p><i>Special Appropriations</i> Statutory self-regulation of migration agents</p> <p><i>Appropriation Bill No.1</i> 360-01: Running Costs 360-02-06: Compensation for detriment caused by defective administration 360-02-08: Compensation and legal expenses 360-02-12: Accommodation expenses – Detention centres 360-05-02: Grants for immigration advice agencies</p> <p><i>Appropriation Bill No.1</i> 360-02-01: Contribution to the secretariat for inter-governmental consultations on asylum, refugee and migration policies 360-02-03: International Organisation for Migration – Contribution 360-02-07: Payments under section 33 of the <i>Financial Management and Accountability Act 1997</i> (Part) 360-02-10: Grants to the Australian Red Cross Society for the asylum seeker assistance scheme 360-02-11: Joint Commonwealth/State research program (for payment to the Australian Population, Multicultural and Immigration Research Program Reserve) 360-03-01: Refugee, humanitarian and assisted movements – Passage and associated costs</p> <p><i>Appropriation Bill No.2</i> Nil</p>	<p>Appropriations for Outcome 1</p> <p><i>Special Appropriations</i> Statutory self-regulation of migration agents</p> <p><i>Appropriation Bill No.1</i> Departmental Outputs</p> <p><i>Appropriation Bill No.1</i> Administered Expenses</p> <p><i>Appropriation Bill No.2</i> Equity injections and loans</p>

OUTCOME 1: LAWFUL AND ORDERLY ENTRY AND STAY OF PEOPLE

This outcome is about the lawful and orderly entry of people, the prevention of unlawful entry and monitoring and ensuring compliance with immigration law after people arrive in Australia.

Significant administrative expenses under this outcome are for the Asylum Seeker Assistance Scheme (ASA) and the assisted passage of refugees and humanitarian entrants. Both items are targeted at humanitarian, or possible humanitarian, entrants to Australia and contribute significantly to the administration of the humanitarian program. Funds for Australia's membership of international organisations and for Commonwealth/State research activities are important to underpin the efforts to deliver effective migration and humanitarian programs with integrity and a high standard of client service. For the humanitarian program these funds are targeted at people overseas in greatest need.

Administered revenue is also a critical component of this outcome, primarily through the recovery of charges (particularly for processing visa applications), which offset the costs of border management and visa processing activities to the Budget. This is important when considering the overall fiscal position of this outcome (Refer Appendix 2).

MEASURES DISCLOSED IN THE 1999-2000 BUDGET AFFECTING OUTCOME 1

Review package: enhancement of portfolio review tribunals and extension of Asylum Seeker Assistance Scheme

Budget Measure Purpose:

The Review Package represents the coming together of a number of Government initiatives associated with the passage of the *Migration Legislation Amendment Act No. 1 1998*. The changes in the review system will further improve the efficiency, credibility and accountability of immigration decision-making.

As part of the Package, the Department will provide for a limited extension of the Asylum Seeker Assistance Scheme (ASA) to certain cases in dire need at the merits review stage of processing. The scheme is administered by the Australian Red Cross Society under contract with the Department. It is estimated that approximately 30-35 cases per month would be assisted under the limited increase in coverage of the scheme.

Impact of Measure:

Currently, only certain protection visa applicants awaiting a primary decision from the Department can access ASA. This ceases once the primary decision has been made, as at that stage claims to asylum have been tested against internationally accepted criteria and a finding made on whether the applicant is a refugee. However, a small number of desperate and extremely needy cases occur at the review stage, where the public interest is served by providing for limited assistance pending the outcome of an expedited RRT decision. ASA will continue to be unavailable to applicants at judicial review.

Establish an immigration presence at the Australian Consulate-General in East Timor

Budget Measure Purpose:

The Government has decided to open an Australian Consulate-General in Dili, East Timor. It is clear that once open, significant demand for immigration services will emerge and the Government has therefore determined that an immigration presence is needed.

Impact of Measure:

There is a sizeable East Timorese community in Australia, estimated at 15,000, who would expect that they, or their relatives, could use immigration services in Dili rather than needing to travel to Jakarta.

Development of a purchasing agreement

Budget Measure Purpose:

The purchasing agreement, negotiated between the Department and the Department of Finance and Administration as part of a trial by agencies, covers Outcome 1 – *lawful and orderly entry and stay of people*. The three outputs supporting this outcome are predominantly covered by a range of existing activity driven resource agreements, and these will be replaced by the purchasing agreement.

Impact of Measure:

Under the purchasing agreement, the Department is committed to delivering outputs at a specified unit price, with quantity and quality performance measures (see Table 2.3.1 and Appendix 1).

Increase in the non-Electronic Travel Authority visitor visa charge

Budget Measure Purpose:

This measure involves an increase in the application charge for a non-Electronic Travel Authority (ETA) short-term visitor visa (offshore visa subclasses 676, 686, 456 and 956) from \$50 to \$60. This is to offset, inter alia, the higher average cost to the Government of visa processing in non-ETA countries following the extension of the ETA to Hong Kong and Taiwan. Both of these are large visitor volume countries which require less bona fides checking and less compliance follow-up work than most non-ETA countries. The fee increase will ensure that the costs of visa application processing, and any follow-up compliance action are not borne by the Australian taxpayer.

Impact of Measure:

This measure is expected to increase administered revenue by over \$6.9m in 1999-2000 rising to approximately \$9.2m in the third forward year.

The revenue estimates are based on the most recent statistics on ETA and non-ETA visa applications. It is not anticipated that there will be any drop in application numbers as a direct result of this measure.

Increase in the onshore long stay visitor visa application charge

Budget Measure Purpose:

The increase in the fee from \$145 to \$170 under this measure is designed to cover costs associated with checking bona-fides and undertaking follow-up compliance action for persons who, after arrival in Australia, seek long-term visitor visas.

The fee increase will ensure that these costs are not borne by the Australian taxpayer.

Impact of Measure:

The estimated revenue increase for 1999-00 from this measure is \$1.23m. It is not anticipated that there will be any significant impact on application numbers as a result of this measure. The fee increase will help to encourage people to apply for the correct visa off-shore in the first instance.

RESOURCES FOR OUTCOME 1

Table 2.2.1– Total Resources for Outcome 1 (\$'000)

Outcome 1 – Lawful and orderly entry and stay of people.

<u>Administered Expenses</u> (Including third party outputs)	Estimated Actual 1998-99 CASH \$'000	Estimated Actual 1998-99 ACCRUAL \$'000	Budget 1999-00 \$'000
<i>Special Appropriations</i> Statutory self-regulation of migration agents	1,955	1,955	
<i>Appropriation Structure 1998-99</i> <i>Appropriation Bill No.1</i> Contribution to the secretariat for intergovernmental consultations on asylum, refugee and migration policies (360-02-01)	117	117	
International Organization for Migration Contribution (360-02-03)	846	846	
Payments under section 33 of the <i>Financial Management and Accountability Act 1997</i> (360-02-07)	-	-	
English Language Testing Arrangements (360-02-09) ¹	80	80	
Grants to Australian Red Cross Society for Asylum Seeker Assistance Scheme (360-02-10)	9,990	11,050	
Joint Commonwealth/State Research Program (for the Payment to the Australian Population, Multicultural and Immigration Research Program Reserve) (360-02-11)	50	50	
Refugee, humanitarian and assisted movements – Passage and associated costs (360-03-01)	5,604	6,199	
Total Administered Expenses	18,642	20,297	17,321

¹ Government subsidy for English Language Testing Arrangements ceased as from the 1998-99 Budget.

Outcome 1

<u>Price of Departmental Outputs</u>	Estimated Actual 1998-99 CASH \$'000	Estimated Actual 1998-99 ACCRUAL \$'000	Budget 1999-00 \$'000
Output 1.1 - Non-humanitarian entry and stay <i>Appropriation Structure 1998-99</i> (See Table 2.1.1)			
Subtotal Output 1.1	164,731	161,854	152,009
Output 1.2 - Refugee and humanitarian entry and stay <i>Appropriation Structure 1998-99</i> (See Table 2.1.1)			
Subtotal Output 1.2	39,327	38,667	36,795
Output 1.3 - Enforcement of immigration law <i>Appropriation Structure 1998-99</i> (See Table 2.1.1)			
Subtotal Output 1.3	119,468	117,480	118,908
Revenue from Government (Appropriation) for Departmental Outputs	310,886	304,929	301,892
Revenue from other Sources	12,640	13,072	5,821
Total Price of Outputs	323,526	318,001	307,713
TOTAL FOR OUTCOME 1 (Total Price of Outputs and Administered Expenses)	342,168	338,298	325,033

	1998-99	1999-00
STAFF YEARS (NUMBER)	2,884	2,805

CONTRIBUTION OF OUTPUTS TO OUTCOME 1

The Department of Immigration and Multicultural Affairs' outputs for Outcome 1, *lawful and orderly entry and stay of people*, are:

- Non-humanitarian entry and stay
- Refugee and humanitarian entry and stay
- Enforcement of immigration law

During the course of the last year, the Department has achieved more efficient and effective delivery of these outputs to contribute to Outcome 1, including through:

- a shift towards the skilled stream from around 30% in 1995-96 to the current level of around 50%;
- establishing Business Centres to provide streamlined service to the business community, with a Business Advisory Panel to advise on business needs;
- enhancement of the State-specific migration mechanisms and the increased take up of the Regional Sponsored Migration Scheme and the State/Territory Nominated Independent category;
- more rigorous bona fides testing of spouse/fiancee;
- the extension of the Electronic Travel Authority system (ETA), which now provides "visa-free" like entry to Australia to approximately 80 % of Australia's visitors and short-term business travellers, (including from 1 July 1999 to residents of Hong Kong and Taiwan);
- major changes to facilitate the entry of low-risk students and ensure appropriate servicing of growing student and tourist markets in higher risk countries;
- rejuvenation of the requirement to undergo fresh medical assessment for new visas sought on and off-shore, especially in the student sub-class;
- changed arrangements for the regulation of the migration advice industry, which is now overseen by the Migration Institute of Australia;
- limiting work rights for Protection Visa applicants, to remove inappropriate incentives for applying;
- a major overhaul of systems and procedures to identify people of concern before they enter Australia, with a 100 % interview rate at many high risk posts;
- increased data matching with other agencies to identify people who were receiving benefits illegally, saving around \$50m in welfare payments in 1997-98 alone;
- deployment of additional resources overseas to detect fraud and prevent unlawful entry, while facilitating travel for bona fide visitors, with a significant increase of 44 % in the number of passengers of concern intercepted outside Australia;
- the passage of the Character and Conduct Bill 1998, ensuring that the Government has greater powers to exclude people of concern or to cancel their visas;
- increased focus on detecting and combating persons working without permission, through increased field locations (6%) and the launch of a revised employer awareness campaign;
- increased removals of unlawfully and other enforced departures (7%);
- specialised entry training for all staff at Australia's major international airports;

Outcome 1

- fast and effective removal of unauthorised boat arrivals who have not engaged Australia's protection obligations (75% within 28 days) and unauthorised arrivals at airports (65% within 72 hours);
- successful management of the outsourced detention agreement (contract) with Australian Correctional Services Pty Ltd, as evidenced through quarterly performance assessments;
- implementation of a national student compliance strategy aimed at ensuring integrity of the education export industry; and
- active management of litigation arising from the implementation of policies and programs, that may be challenged in the courts and the Administrative Appeals Tribunal (AAT).

PERFORMANCE INFORMATION FOR OUTCOME 1

Table 2.3.1: Performance Information and Planned Level of Achievement, 1999-2000

Effectiveness – Overall Achievement of the Outcome	
The extent to which there is adherence to Australian entry and stay requirements	<ul style="list-style-type: none"> • Rate of increase in lawful entry and departure • Rate of increase in fraud detection and resolution relative to overall extent of immigration malpractice • Extent of compliance with service standards
Extent to which Australia meets its obligations under international humanitarian law in a fair, just, efficient and timely way	<ul style="list-style-type: none"> • Level of UNHCR satisfaction with the fairness, efficiency and timeliness of Australia’s refugee determination procedures • Level of misuse of the asylum system
The extent to which non-humanitarian migration to Australia is administered with integrity, in line with Government planning levels	<ul style="list-style-type: none"> • Level of discrepancy between planned and actual numbers of immigrants in each category (eg skilled and family entry categories)
The extent to which migrants make a positive contribution to Australia’s economy	<ul style="list-style-type: none"> • The extent to which entry of migrants results in a positive impact on per capita gross domestic product and on the Commonwealth Budget • The extent to which migrants participate in the labour force
Performance Information for Administered Items	
Contribution to the Secretariat for Intergovernmental Consultations on Asylum, Refugee and Migration Policies	<p><i>Quality:</i> The capacity to advance Australia’s influence on migration and other refugee issues with other countries</p> <p><i>Quantity:</i> N/A</p>
International Organisation for Migration (IOM) Contribution	<p><i>Quality:</i> The capacity to advance Australia’s influence on migration and other refugee issues with other countries</p> <p><i>Quantity:</i> N/A</p>
Grants to the Australian Red Cross Society for Asylum Seeker Assistance Scheme	<p><i>Quality:</i> The capacity to ensure basic support is provided to bona fide refugee claimants while their cases are assessed</p> <p><i>Quantity:</i> 2270 people assisted</p>
Payments under section 33 of the <i>Financial Management and Accountability Act 1997</i>	<p><i>Quality:</i> Payments made in accordance with Minister for Finance and Administration decisions</p> <p><i>Quantity:</i> N/A</p>

Outcome 1

Joint Commonwealth/State Research Program for the Payment to the APM&I Research Program	<i>Quality:</i>	Feedback from States on usefulness of the research
	<i>Quantity:</i>	17 research projects
Refugee, humanitarian and assisted movements – Passage and associated costs	<i>Quality:</i>	The efficient movement of people selected as refugees to Australia
	<i>Quantity:</i>	4,000 refugees moved to Australia
Performance Information for Departmental Outputs		
<i>Output 1.1 Non-humanitarian entry and stay</i>		
Output Component 1.1.1 Economic entry (Permanent)	<i>Quality:</i>	Refer Appendix 1
	<i>Quantity:</i>	71,146 applications (persons) finalised
Output Component 1.1.2 Family Entry (Permanent)	<i>Quality:</i>	Refer Appendix 1
	<i>Quantity:</i>	66,745 applications (persons) finalised
Output Component 1.1.3 Special Eligibility	<i>Quality:</i>	Refer Appendix 1
	<i>Quantity:</i>	3,555 applications (persons) finalised
Output Component 1.1.4 Visitors	<i>Quality:</i>	Refer Appendix 1
	<i>Quantity:</i>	3,281,986 applications (persons) finalised
Output Component 1.1.5 Temporary Residence	<i>Quality:</i>	Refer Appendix 1
	<i>Quantity:</i>	364,466 applications (persons) finalised
Output Component 1.1.6 Resident Return Visas and Australian Declaratory Visas	<i>Quality:</i>	Refer Appendix 1
	<i>Quantity:</i>	82,142 applications (persons) finalised
<i>Total Price of Output 1.1</i>		<i>\$152.01m</i>
<i>Output 1.2 Refugee and humanitarian entry and stay</i>		
Output Component 1.2.1 Offshore Humanitarian	<i>Quality:</i>	Refer Appendix 1
	<i>Quantity:</i>	55,947 persons finalised
Output Component 1.2.2 Protection Visas (Onshore)	<i>Quality:</i>	Refer Appendix 1
	<i>Quantity:</i>	12,440 s417 considerations 9,174 onshore protection persons 567 persons assisted under Immigration Advice and Application Assistance Scheme (IAAAS)
<i>Total Price of Output 1.2</i>		<i>\$36.80m</i>

Outcome 1

<i>Output 1.3 Enforcement of Immigration Law</i>	
Output Component 1.3.1 Regulate Entry and Departure	<i>Quality:</i> Refer Appendix 1 <i>Quantity:</i> 16,258,000 arrivals/departures 6,486,931 ETA & APP transactions
Output Component 1.3.2 Prevent Unlawful Entry	<i>Quality:</i> Refer Appendix 1 <i>Quantity:</i> 3,890 unauthorised arrivals and interdictions
Output Component 1.3.3 Detection Onshore	<i>Quality:</i> Refer Appendix 1 <i>Quantity:</i> 7,429 field locations
Output Component 1.3.4 Removals	<i>Quality:</i> Refer Appendix 1 <i>Quantity:</i> 9,060 removals and departures
Output Component 1.3.5 Detention	<i>Quality:</i> Refer Appendix 1 <i>Quantity:</i> 172,006 detainee days
Output Component 1.3.6 Litigation	<i>Quality:</i> Refer Appendix 1 <i>Quantity :</i> 948 matters resolved
<i>Total Price of Output 1.3</i>	<i>\$118.90m</i>

EVALUATIONS

Over the past 3 years, the Department has evaluated almost all areas of its non-humanitarian immigration operations. Some of the major reviews completed or undertaken during 1998-99 included:

- review of the Points Test used for the Independent and Skilled Australian-Linked categories - to be implemented from 1 July 1999;
- review of the Overseas Student Program – implemented from 1 December 1998;
- review of entry arrangements for Parent and Aged Relatives - implemented from 1 November 1998 but disallowed from 31 March 1999;
- review of the Special Need Relative category – implemented from 1 December 1998;
- review of information provision to potential migration applicants – to be implemented from 1 July 1999;
- review of Business Entry programs – to be implemented from 1 November 1999;
- review of illegal workers in Australia, examining the entry of people without work rights into the labour market – currently underway; and
- review of Health Checking procedures – nearing completion.

The Department's evaluation function and program is currently being reviewed with the intention of developing an integrated review strategy encompassing the full spectrum of review activities. The outcome will be to concentrate on strategically focused evaluations which consider the current policy environment and a more responsive role, with particular emphasis on policy options and policy development. Following completion of the review, a program will be developed for 1999-2000, which will include an evaluation of the Client Service Charter, following an audit of its implementation, coupled with results from a client survey.

COMPETITIVE TENDERING AND CONTRACTING

The introduction of the contracted Electronic Travel Authority (ETA) from 1996-1997 has allowed the use and application of new technologies for the issue of visas, and has resulted in significant efficiency improvements.

Following the replacement of the Special Need Relative category with the new Carer provisions on 1 December 1998, independent medical practitioners in Health Assessment Services assess the medical condition of the relative in Australia requiring care.

From 1 July 1999, generalist skills assessments for prospective Independent and Skilled-Australian Linked migration applicants will be undertaken by a commercial service provider rather than by DIMA staff.

During 1997-98, a number of significant activities were competitively tendered, resulting in the negotiation of strategic contracts for the provision of detention services and Information Technology.

- The Department is responsible for the care and control of immigration detainees and provides, through an arrangement with Australasian Correctional Services, a number of facilities and services including accommodation, food, health care and medical treatment, education, recreational equipment and services, welfare services and counselling services.
- As part of the Government's initiative to outsource IT infrastructure, the Department was included in Cluster 3 with five other Government agencies with effect from 1 July 1998.

Current Immigration Advice and Application Assistance Scheme (IAAAS) contracts are in place until 30 June 1999. A competitive re-tender exercise, to be completed by that date, will result in the new selection of contractors for the period 1 July 1999 to 30 June 2001.

During 1998-99 the majority of departmental research has been undertaken on a contractual basis by external contractors and by leading experts in the field of immigration and population research. A competitive tender exercise to continue the Longitudinal Survey of Immigrants to Australia (LSIA) will be finalised this year.

The Department is party to a number of long-standing corporate contracts for the provision of a range of services, which continue to deliver cost-effective and efficient services, including vehicle fleet arrangements, the national stationery and stores contract, and the postal services agreement (renewed on 24 March 1998). The printing and distribution of departmental forms is also currently being re-tendered.

Following a select tender process, the Department entered into a new national travel contract with Carlson Wagonlit, bringing added benefits to the Department. Management capacity for monitoring all aspects of travel was enhanced, and a comprehensive strategy for capturing and using Frequent Flyer points was introduced.

The national contract for photocopiers was extended until June 1999 to allow for the introduction of a new generation of digital equipment. This extension delivered significant cost savings compared to 1996-97 by rationalising excess machines and lowering lease rates.

In line with the Government's reform agenda, the Department is also required after 1 July 1999 to open and manage its own bank accounts, manage payments and receipts arrangements, as well as manage the relationship with a transactional banker. As there is insufficient time to undertake a full competitive tendering process and implement new arrangements before 1 July 1999, the Department has decided to enter into interim arrangements with the Reserve Bank of Australia, with a long-term solution being implemented by 1 July 2000 (in line with Government requirements).

Outcome 1

Apart from traditional banking services, the Department is pursuing a comprehensive package of banking services at a competitive price, which will include purchasing cards, credit and debit card facilities and if possible, facilities to streamline revenue collection processes.

OUTCOME 2: A SOCIETY WHICH VALUES AUSTRALIAN CITIZENSHIP, APPRECIATES CULTURAL DIVERSITY AND ENABLES MIGRANTS TO PARTICIPATE EQUITABLY

Relationship between Program and Outcome Structure

As part of introducing accrual budgeting and developing an outcome/output framework, the Department reviewed its program appropriations, and, in consultation with the Australian National Audit Office (ANAO), some program items were transferred from administered to departmental for 1999-2000 and beyond. These are identified below for Outcome 2 and in Table 2.1.1 for Outcome 1.

Table 2.1.2 Relationship between old Program structure and new Outcome structure for Outcome 2.

PROGRAM MANAGEMENT BUDGETING	ACCRUAL BUDGETING
<p>Program 1 (Minor part) To support the development of migration and temporary entry programs.</p> <p>Program 3 (Part) To assist in alleviating the plight of refugees and others in humanitarian needs.</p> <p>Program 4 (All) To increase the capacity of migrants to participate equitably in Australian Society.</p> <p>Program 5 (Part) To provide appropriate and effective legal services in support of the development and implementation of immigration, citizenship and multicultural affairs.</p> <p>Program 6 (Part) To provide strategic direction for the portfolio and a framework for achieving quality assurance and high levels of accountability.</p>	<p>Outcome 2</p> <p>A society which values Australian citizenship, appreciates cultural diversity and enables migrants to participate equitably</p>
<p>Sub-programs</p> <p>SUB-PROGRAM 3.3 : Humanitarian Settlement PART SUB-PROGRAM 4.3: Settlement and Language Services</p> <p>PART SUB-PROGRAM 4.3: Settlement and Language Services</p> <p>SUB-PROGRAM 4.2: Citizenship</p> <p>SUB-PROGRAM 4.1: Multicultural Affairs</p>	<p>Outputs</p> <p>OUTPUT 2.1: Settlement Services</p> <p>OUTPUT 2.2: Translating and Interpreting Services</p> <p>OUTPUT 2.3: Australian Citizenship</p> <p>OUTPUT 2.4: Appreciation of cultural diversity</p>

PROGRAM MANAGEMENT BUDGETING	ACCRUAL BUDGETING
<p>PART SUB-PROGRAM 1.1: Research and Statistics</p> <p>PART SUB-PROGRAM 1.4: Migration Support and Services</p> <p>PART SUB-PROGRAM 5.1: Legal Services and Litigation</p> <p>PART SUB-PROGRAM 5.2: Visa Framework</p> <p>PART SUB-PROGRAM 6.1: Ministerial and Executive Services</p> <p>PART SUB-PROGRAM 6.2: Resources</p> <p>PART SUB-PROGRAM 6.3: Information Technology</p>	<p>OUTPUTS 2.1, 2.2, 2.3 AND 2.4</p>
<p>Appropriations</p> <p><i>Special Appropriations</i> Nil</p> <p><i>Appropriation Bill No.1</i> 360-01: Running Costs 360-02-02: Humanitarian settlement services 360-02-04: Multicultural affairs (Part)</p> <p><i>Appropriation Bill No.1</i> 360-01: Running Costs (Grants for Living in Harmony) 360-02-04: Multicultural affairs (Part) 360-02-05: National Accreditation Authority for Translators and Interpreters – Contribution 360-02-07: Payments under section 33 of the <i>Financial Management and Accountability Act 1997</i> (Part) 360-04-01: Adult Migrant English Program – Tuition, accommodation and related expenses 360-05-01: Grants for migrant community services</p> <p><i>Appropriation Bill No.2</i> 902-01: Adult Migrant English Centres 903-01: Supervision and welfare support for humanitarian minors without parents in Australia</p>	<p>Appropriations for Outcome 2</p> <p><i>Special Appropriations</i> Nil</p> <p><i>Appropriation Bill No.1</i> Departmental Outputs</p> <p><i>Appropriation Bill No.1</i> Administered Expenses</p> <p><i>Appropriation Bill No.2</i> Specific Payments to the States and Territories</p>

OUTCOME 2: A SOCIETY WHICH VALUES AUSTRALIAN CITIZENSHIP, APPRECIATES CULTURAL DIVERSITY AND ENABLES MIGRANTS TO PARTICIPATE EQUITABLY

This outcome is about fostering a society which achieves the participation of migrants and refugees and values their contribution and appreciates the value of cultural diversity and Australian Citizenship.

Administrative expense items are major contributors to the effectiveness of this outcome. The Adult Migrant English Program is an integral support element for migrants and refugees to ensure they have the capacity to communicate effectively and participate in Australian society. Grants for community settlement support of migrants and initiatives to enhance their participation in society and contribution to Australia's development are also critical to ensuring this outcome is achieved.

Administered revenue is a less significant component of this outcome, although some levying of charges (such as for Australian citizenship), somewhat offsets the costs of providing support to immigrants and refugees. The Translating and Interpreting Service has a significant component of non-budget receipts.

MEASURES DISCLOSED IN THE 1999-2000 BUDGET AFFECTING OUTCOME 2

Additional funding to extend the *Living in Harmony* campaign

Budget Measure Purpose:

The measure will promote and celebrate community harmony in Australia.

The initiative is designed to engage all Australians in recognising that social harmony is the hallmark of a successful diverse society. The initiative consists of three linked strategies, a community grants program (as its centrepiece), a partnerships program, and a public information strategy.

Impact of measure:

It is envisaged that the three strategies of the measure will contribute considerably to achieving the Government outcome of Australians appreciating cultural diversity.

The strategies will bring various groups around Australia together, to demonstrate that regardless of our backgrounds and beliefs, we are united as Australians. The strategies will enable people from different backgrounds to work cooperatively towards a common goal and in the process, to break down stereotypes and misconceptions.

RESOURCES FOR OUTCOME 2

Table 2.2.2 - Total Resources for Outcome 2 (\$'000)

Outcome 2 - A society which values Australian Citizenship, appreciates cultural diversity and enables migrants to participate equitably.

<u>Administered Expenses</u> (Including third party outputs)	Estimated Actual 1998-99 CASH \$'000	Estimated Actual 1998-99 ACCRUAL \$'000	Budget 1999-00 \$'000
<i>Appropriation Structure 1998-99</i>			
<i>Appropriation Bill No.1</i>			
Humanitarian Settlement Services (Part) (360-02-02) ²	4,646	4,646	
Multicultural affairs (Part) (360-02-04)	350	350	
National Accreditation Authority for Translators and Interpreters – Contribution (360-02-05)	560	560	
Payments under section 33 of the <i>Financial Management and Accountability Act 1997</i> (360-02-07)	139	139	
Adult Migrant English Program – Tuition, accommodation and related expenses (360-04-01)	80,706	83,962	
Grants for migrant community services (360-05-01)	22,800	22,800	
<i>Appropriations Bill No.2</i>			
Adult Migrant English Centres (902-01)	44	44	
Supervision and welfare support for humanitarian minors without parents in Australia (903-01)	143	143	
Grants for Living in Harmony	-	-	
Depreciation	-	1,040	
Total Administered Expenses	109,388	113,684	113,235

² Due to a change in the administrative arrangements for this item in 1999-00 (which result in a greater level of control over achievement of outcomes) this appropriation will be incorporated into Departmental Appropriations for 1999-00.

Outcome 2

<u>Price of Departmental Outputs</u>	Estimated Actual 1998-99 CASH \$'000	Estimated Actual 1998-99 ACCRUAL \$'000	Budget 1999-00 \$'000
Output 2.1 (Settlement Services) <i>Appropriation Structure 1998-99</i> (see Table 2.1.2)			
Subtotal Output 2.1	29,287	28,431	29,599
Output 2.2 (Translating and Interpreting Services) <i>Appropriation Structure 1998-99</i> (see Table 2.1.2)			
Subtotal Output 2.2	22,185	21,270	19,704
Output 2.3 (Australian Citizenship) <i>Appropriation Structure 1998-99</i> (see Table 2.1.2)			
Subtotal Output 2.3	25,435	24,693	18,788
Output 2.4 (Appreciation of Cultural Diversity) <i>Appropriation Structure 1998-99</i> (see Table 2.1.2)			
Subtotal Output 2.4	14,008	13,594	9,148
Revenue from Government (Appropriation) for Departmental Outputs	80,024	77,855	70,018
Revenue from other Sources	10,891	10,133	7,220
Total Price of Outputs	90,915	87,988	77,238
TOTAL FOR OUTCOME 2 (Total Price of Outputs and Administered Expenses)	200,303	201,672	190,473

STAFF YEARS (NUMBER)	1998-99	1999-00
	651	621

CONTRIBUTION OF OUTPUTS TO OUTCOME 2

The Department of Immigration and Multicultural Affairs' outputs for Outcome 2, *a society which values Australian Citizenship, appreciates cultural diversity and enables migrants to participate equitably*, are:

- Settlement services
- Translating and interpreting services
- Australian citizenship
- Appreciation of cultural diversity.

Initiatives since the last Budget have continued to aim to correct myths and misinformation surrounding the immigration debate, and to promote community understanding and appreciation of cultural diversity. Effectiveness and accountability of settlement services have been improved and there has been a renewed focus on Australian citizenship issues. Specific achievements have included:

- enhancement of the National Integrated Settlement Strategy to encourage greater co-operation between all levels of government and the community;
- review of Migrant Resource Centres, with new service agreements introduced to ensure programs are transparent, effective and targeted to clients' needs;
- improved focus on outcomes for Government-funded community services and improved accountability;
- implementation of competitive tendering arrangements for the Adult Migrant English Program (AMEP) to better deliver one of the major settlement services;
- the completion of Material Assistance Review to better target the provision of material assistance to those humanitarian entrants who most need it;
- the progressive implementation of the Integrated Humanitarian Settlement Strategy (IHSS), including development of a new funding model to achieve improved provision and better integration of service delivery for refugee and humanitarian program entrants;
- consolidated administration of the Translating and Interpreting Service;
- the appointment of an Australian Citizenship Council and the distribution of its issues paper *Contemporary Australian Citizenship* aimed at stimulating discussion within the Australian community on Australian citizenship matters;
- commencement of 50th Anniversary of Australian citizenship celebrations;
- the launch of the first tranche of the Living in Harmony campaign and the Immigration: The Facts campaign – with strong community support for these initiatives;
- continued promotion of the Charter of Public Service in a Culturally Diverse Society; and
- finalisation of the report by the National Multicultural Advisory Council (NMAC), taking into account community response to the NMAC's issues paper, *Multicultural Australia: The Way Forward*.

PERFORMANCE INFORMATION FOR OUTCOME 2

Table 2.3.2: Performance Information and Planned Level of Achievement, 1999-2000

Effectiveness – Overall Achievement of the Outcome	
Settlement planning arrangements and programs equip migrants and refugees to participate in society	<ul style="list-style-type: none"> • Levels of participation measured through evaluations and surveys • Client outcomes from settlement services
Extent to which settlement needs of new refugee and humanitarian entrants are met	<ul style="list-style-type: none"> • Level of satisfaction with settlement services among new refugees, humanitarian entrants and community groups who work closely with these people
Australian Citizenship is valued	<ul style="list-style-type: none"> • Australian Citizenship rate of overseas born • Level of community awareness of Australian Citizenship issues, including 50th Anniversary.
Extent to which Australians appreciate cultural diversity	<ul style="list-style-type: none"> • Level of community awareness and response to Living in Harmony campaign • Level of application of productive diversity principles in businesses and tertiary education sectors • Level of community response to the report of the National Multicultural Advisory Council on multicultural policies
The implementation of the Charter of Public Service in a Culturally Diverse Society	<ul style="list-style-type: none"> • The extent to which the Charter is embedded in all aspects of government activities
Performance Information for Administered Items	
Multicultural Affairs (Grants to Federation of Ethnic Communities Councils of Australia (FECCA))	<p><i>Quality:</i> As specified in the contract, (which includes a detailed workplan)</p> <p><i>Quantity:</i> 1 grant</p>
National Accreditation Authority for Translators and Interpreters – Contribution	<p><i>Quality:</i> Responsiveness to NAATI members and clients</p> <p><i>Quantity:</i> 2700 Interpreting/Translating tests carried out in 15 locations</p>
Adult Migrant English Program – Tuition, accommodation and related expenses	<p><i>Quality:</i> The estimated 15,000 clients exiting the program are expected to achieve the Certificate of Spoken and Written English (CSWE) or equivalents as follows:</p> <ul style="list-style-type: none"> • CSWE Certificate 1 – 39% • CSWE Certificate 2 – 23% • CSWE Certificate 3 – 17% • CSWE Record of Achievement – 21% <p><i>Quantity:</i> Tuition to 33,450 clients</p>
Grants for migrant community services	<p><i>Quality:</i> As specified in service agreements with MRCs/MSAs/funded work programs</p> <p><i>Quantity:</i> 334 Grants</p>

Payments under section 33 of the <i>Financial Management and Accountability Act 1997</i>	<i>Quality:</i> Payments made in accordance with Minister for Finance and Administration decisions
	<i>Quantity:</i> N/A
Supervision and welfare support for humanitarian minors without parents in Australia	<i>Quality:</i> All unaccompanied minors are adequately supported
	<i>Quantity:</i> 200 minors supported
Grants for Living in Harmony	<i>Quality:</i> As specified in contracts with grants recipients
	<i>Quantity:</i> 100 grants
Performance Information for Departmental Outputs	
<i>Output 2.1 Settlement Services</i>	
Output Component 2.1.1 Settlement Plans	<i>Quality:</i> Satisfaction of Ministerial Council and Stakeholders
	<i>Quantity:</i> 10 planning reports to Ministerial Council
Output Component 2.1.2 Direct Services	<i>Quality:</i> Client satisfaction measured within set principles and service standards; satisfaction of clients and stakeholders
	<i>Quantity:</i> 8,000 Number of refugees assisted
Output Component 2.1.3 Support for Community Services	<i>Quality:</i> Fulfilment of contract requirements or breaches addressed
	<i>Quantity:</i> 34 Migrant Resource Centre/ Migrant Service Agency grants and 300 funded work programs administered
Output Component 2.1.4 AMEP administration	<i>Quality:</i> Fulfilment of contract requirements or breaches addressed
	<i>Quantity:</i> 21 Tuition contracts administered
<i>Total Price of Output 2.1</i>	<i>\$29.60m</i>
<i>Output 2.2 Translating and Interpreting Services</i>	
Output Component 2.2.1 Document Translating	<i>Quality:</i> Rate of re-translations
	<i>Quantity:</i> 22,000 documents translated
Output Component 2.2.2 Telephone Interpreting	<i>Quality:</i> Rate of user satisfaction
	<i>Quantity:</i> 2.6 million minutes of interpreted conversation (representing 200,000 telephone interpreting calls)
Output Component 2.2.3 On-site Interpreting	<i>Quality:</i> Rate of user satisfaction
	<i>Quantity:</i> 118,000 on-site hours of interpreted conversation (represented 86,000 on-site interpreting visits)
<i>Total Price of Output 2.2</i>	<i>\$19.70m</i>

<i>Output 2.3 Australian Citizenship</i>		
Output Component 2.3.1 Decisions on Citizenship Status	<i>Quality:</i>	Less than 1% of negative decisions overturned at Review Tribunal
	<i>Quantity:</i>	90% of applications finalised within 90 days from lodgement)
Output Component 2.3.2 Promotion of the Value of Australian Citizenship	<i>Quality:</i>	Satisfaction of Minister and other key stakeholders Support to ACC is provided to the satisfaction of the Council Chair
	<i>Quantity:</i>	50 th Anniversary activities on time and within budget
<i>Total Price of Output 2.3</i>		<i>\$18.79m</i>
<i>Output 2.4 Appreciation of Cultural Diversity</i>		
Output Component 2.4.1 Development and maintenance of the policy framework	<i>Quality:</i>	Satisfaction of Minister and other key stakeholders
	<i>Quantity:</i>	90% of major policy issues, advices and reports provided within agreed timeframe
Output Component 2.4.2 Support of the policy framework	<i>Quality:</i>	Satisfaction of Minister and other key stakeholders Fulfilment of grant service conditions or breaches addressed
	<i>Quantity:</i>	90% of agreed timeframes in grants processes and contracts are met
<i>Total Price of Output 2.4</i>		<i>\$9.15m</i>

EVALUATIONS

General information on Department-wide evaluation activity can be found under Outcome 1, Evaluations at page 31.

A number of significant reviews and evaluations under Outcome 2 have been undertaken over the last three years:

- the National Integrated Settlement Strategy was evaluated in 1996 and the terms of reference of Settlement Planning Committees were reviewed in 1998-99;
- the Migrant Resource Centre program and the Community Grants program were reviewed in 1997-98;
- the ANAO conducted a performance audit of selected settlement services in 1998;
- a review of AMEP research support needs was conducted in 1998; and
- a review of the multicultural policy framework by the National Multicultural Advisory Council was completed in 1999.

Specific reviews and evaluations planned under Outcome 2 for 1999-2000 include:

- Phase 1 of the Community Information Network;
- the AMEP contracts (to be progressively evaluated from 2000);
- the progressive implementation of new funding arrangements for Humanitarian Settlement Services under the Integrated Humanitarian Settlement Strategy (IHSS) will include performance monitoring mechanisms as part of the contracts;
- the Australian Citizenship Council reviewing how to promote increased awareness of the significance of Australian Citizenship and current issues in the citizenship policy and law (throughout 1999);
- the activities which have occurred and are planned for the 50th Anniversary of Australian citizenship; and
- elements of the Living in Harmony initiative.

COMPETITIVE TENDERING AND CONTRACTING

General information on Competitive tendering and contracting can be found under Outcome 1, Competitive Tendering and Contracting at page 31.

Specific competitive tendering and contracting arrangements for Outcome 2 are:

- the AMEP was competitively tendered in 1997-98 and 21 contracts are in place;
- the AMEP Research Centre function is currently being tendered following an announcement by the Minister in August 1998. The decision on the successful tender will be announced in June/July 1999 and a new five year contract will begin in January 2000;

Outcome 2

- TIS functions have been outsourced business for many years in that it does not undertake translating and interpreting work itself but rather engages in excess of 2,000 independent interpreters and translators across more than 100 community languages to deliver services, and remunerates the contractors on a fee-for-service basis;
- Australia Post is contracted to conduct citizenship interviews in rural and regional areas -- the current contract was signed in October 1997;
- the provision and management of operator services at the Citizenship Telephone Enquiry Line have been delivered under contract since November 1994 and, currently, Telstra is the service provider; and
- following a competitive tendering process a contract was concluded, in November 1997, for the provision of laser printing of Australian Citizenship Certificates, Certificates of Evidence of Australian Citizenship and Electoral Enrolment Forms.

Humanitarian Settlement Services are currently subject to a tender process, following an announcement by the Minister in February 1999. New service arrangements are expected to commence on 1 November 1999.

SECTION 3 BUDGETED FINANCIAL STATEMENTS

The following budgeted departmental and administered financial statements for the Department of Immigration and Multicultural Affairs are presented in this section

Budgeted Statement of Revenues and Expenses (Budgeted Operating Statement)

This statement provides a picture of the expected financial results for the Department by identifying full accrual expenses and revenues, which highlights whether the Department is operating at a sustainable level in the short run. The Appropriations for 1998-99 are made on a cash basis, but for subsequent years are on an accrual basis. Depreciation as an accrual expense does not form part of the appropriation for 1998-99.

Budget Statement of Assets and Liabilities (Budgeted Balance Sheet)

Shows the financial position of the Department. It enables decision-makers to track the management of the Department's assets and liabilities.

Budgeted Cash Flow Statement

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

Capital Budget

Shows current estimates of capital expenditure funded either through the Budget as appropriation by equity injections or as loans, and/or appropriations for administered capital, or as funds from internal sources, or as funds from other sources.

Non-financial Assets – Summary of Movement

This statement shows only the Budget year 1999-00.

Table 3.1 Budget Statement of Revenue and Expenses

		ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED
	ACTUAL				
Note	1998/99	1999/2000	2000/01	2001/02	2002/03
	\$'000	\$'000	\$'000	\$'000	\$'000
DEPARTMENTAL REVENUE AND EXPENSES					
REVENUES					
Revenue from Government					
Ordinary Annual appropriations (net appropriations)	382,784	371,910	386,076	389,254	398,624
Resources received free of charge	1 2,011	2,011	2,011	2,011	2,011
Revenue from independent sources					
Sales from goods and services	2 21,194	11,030	12,812	13,316	13,362
Total Revenue	405,989	384,951	400,899	404,581	413,997
EXPENSES					
Employees	169,416	159,935	162,365	163,625	162,785
Depreciation and amortisation	8,183	8,345	7,045	5,957	5,628
Other costs of providing goods and services	257,289	214,549	229,367	232,877	243,462
Other	2,011	2,011	2,011	2,011	2,011
Total Expenses	436,899	384,840	400,788	404,470	413,886
Operating result before capital use charge	(30,910)	111	111	111	111
Capital use charge	0	111	111	111	111
Operating result after capital use charge	(30,910)	0	0	0	0
ADMINISTERED REVENUE AND EXPENSES					
REVENUES					
TAXATION					
Other taxes, fees and fines	197,914	190,518	200,771	211,117	219,702
Total Taxation	197,914	190,518	200,771	211,117	219,702
NON-TAXATION					
Interest	31	32	33	34	34
Other sources of non-taxation revenue	4,400	2,689	2,687	2,791	1,809
Total Non-Taxation	4,431	2,721	2,720	2,825	1,843
APPROPRIATION					
Administered Revenue	128,030	130,556	129,101	123,973	117,179
Total Appropriation	128,030	130,556	129,101	123,973	117,179
Total revenues	330,375	323,795	332,592	337,915	338,724
EXPENSES					
Grants	27,796	23,102	23,255	23,411	23,804
Depreciation	1,040	1,040	1,040	1,040	464
Other	105,145	106,414	104,806	99,519	92,912
Total expenses	133,981	130,556	129,101	123,970	117,180
Net contribution/(cost) to government	196,394	193,239	203,491	213,945	221,544
TRANSFERS					
Cash to Official Commonwealth Public Account	199,892	194,665	203,813	213,831	221,459
Net increase/(decrease) in administered net assets before extraordinary items	(3,498)	(1,426)	(322)	114	85
Net increase/(decrease) in administered net assets	(3,498)	(1,426)	(322)	114	85
Accumulated results at 1 July	8,749	9,875	8,449	8,127	8,241
Capital Transfer	4,624	0	0	0	0
Accumulated results at 30 June	9,875	8,449	8,127	8,241	8,326

Table 3.2 Budgeted Statement of Assets and Liabilities

Note	ESTIMATED				
	ACTUAL		ESTIMATED	ESTIMATED	ESTIMATED
	1998/99 \$'000	1999/2000 \$'000	2000/01 \$'000	2001/02 \$'000	2002/03 \$'000
DEPARTMENTAL ASSETS AND LIABILITIES					
DEBT					
Loans from future running costs	4,000	0	0	0	0
Other	123	125	127	129	131
Total debt	4,123	125	127	129	131
PROVISIONS AND PAYABLES					
Employees	65,794	65,671	65,695	65,748	65,728
Suppliers	3,856	3,393	3,689	3,738	3,932
Total provisions and payables	69,650	69,064	69,384	69,486	69,660
EQUITY					
Accumulated Results and Equity	(9,458)	(9,169)	(9,169)	(9,169)	(9,169)
Reserves	10,091	10,091	10,091	10,091	10,091
Total equity	633	922	922	922	922
Total liabilities and equity	74,406	70,111	70,433	70,537	70,713
FINANCIAL ASSETS					
Cash	5,581	7,593	12,251	15,536	17,772
Receivables	3,216	1,719	1,719	1,719	1,719
Total financial assets	8,797	9,312	13,970	17,255	19,491
NON-FINANCIAL ASSETS					
Land and buildings	1,251	1,230	1,209	1,188	1,167
Infrastructure, plant and equipment	23,907	19,597	15,556	11,984	8,804
Inventories	586	586	586	586	586
Intangibles	30,792	29,364	28,482	28,219	27,893
Other	9,073	10,022	10,630	11,305	12,772
Total non-financial as³	65,609	60,799	56,463	53,282	51,222
Total assets	74,406	70,111	70,433	70,537	70,713
ADMINISTERED ASSETS AND LIABILITIES					
EQUITY					
Accumulated Results and Equity	9,875	8,449	8,127	8,241	8,326
Total equity	9,875	8,449	8,127	8,241	8,326
Total liabilities and equity	9,875	8,449	8,127	8,241	8,326
FINANCIAL ASSETS					
Cash	1,330	1,330	1,330	1,330	1,330
Receivables	2,245	3,134	4,103	5,253	5,799
Accrued Revenues	2,610	1,332	1,080	1,080	1,080
Total financial assets	6,185	5,796	6,513	7,663	8,209
NON-FINANCIAL ASSETS					
Intangibles	3,584	2,544	1,503	464	0
Other	106	109	111	114	117
Total non-financial assets	3,690	2,653	1,614	578	117
Total assets	9,875	8,449	8,127	8,241	8,326

Table 3.3 Budgeted Cash Flow Statement

Note	ESTIMATED				
	ACTUAL		ESTIMATED	ESTIMATED	ESTIMATED
	1998/99 \$'000	1999/2000 \$'000	2000/01 \$'000	2001/02 \$'000	2002/03 \$'000
DEPARTMENTAL CASH FLOWS					
Operating Activities					
Cash received					
Appropriations	390,910	371,911	384,678	389,256	398,625
Sale of goods and services	19,659	12,527	12,812	13,316	13,359
Total cash received	410,569	384,438	397,490	402,572	411,984
Cash used					
Employees	172,257	160,056	162,346	163,570	162,806
Suppliers	237,530	215,673	228,273	233,504	244,729
Total cash used	409,787	375,729	390,619	397,074	407,535
Net cash from operating activities	782	8,709	6,871	5,498	4,449
Investing activities					
Cash received					
Sale of property, plant & equipment and intangibles	3,872	0	0	0	0
Total cash received	3,872	0	0	0	0
Cash used					
Purchase of property, plant & equipment and intangibles	3,342	2,586	2,102	2,102	2,102
Total cash used	3,342	2,586	2,102	2,102	2,102
Net cash from investing activities	530	(2,586)	(2,102)	(2,102)	(2,102)
Financing activities					
Cash received					
Cash from CRF	0	0	0	0	0
Proceeds from borrowings	4,000	0	0	0	0
Total cash received	4,000	0	0	0	0
Cash used					
Capital use charge paid	0	111	111	111	111
Repayment of borrowings	0	4,000	0	0	0
Total cash used	0	4,111	111	111	111
Net cash from financing activities	4,000	(4,111)	(111)	(111)	(111)
Net increase/Decrease in Cash Held	5,312	2,012	4,658	3,285	2,236
Add Cash at 1 July	269	5,581	7,593	12,251	15,536
Cash at 30 June	5,581	7,593	12,251	15,536	17,772
ADMINISTERED CASH FLOWS					
Operating Activities					
Cash received					
Taxes, fees and fines	195,461	191,944	201,093	211,007	219,615
Interest	31	32	33	34	34
From Appropriations	128,030	129,516	128,061	122,930	116,716
Other	4,400	2,689	2,687	2,791	1,809
Total cash received	327,922	324,181	331,874	336,762	338,174
Cash used					
Other administrative expenditure	100,234	106,414	104,806	99,520	92,911
Cash to the CRF	199,892	194,665	203,813	213,831	221,459
Other	27,796	23,102	23,255	23,411	23,804
Total cash used	327,922	324,181	331,874	336,762	338,174
Net cash from operating activities	0	0	0	0	0
Investing activities					
Net cash from investing activities	0	0	0	0	0
Net increase/Decrease in Cash Held	0	0	0	0	0
Add Cash at 1 July	1,330	1,330	1,330	1,330	1,330
Cash at 30 June	1,330	1,330	1,330	1,330	1,330

Table 3.4 Capital Budget

CAPITAL APPROPRIATION	ESTIMATED	ESTIMATED	ESTIMATED	
	1999/2000	2000/01	2001/02	2002/03
	\$'000	\$'000	\$'000	\$'000
TOTAL EQUITY INJECTIONS	289	0	0	0
TOTAL LOANS	0	0	0	0
TOTAL CAPITAL APPROPRIATION	289	0	0	0
Represented by :				
Purchase of non-current assets	289	0	0	0
Other	0	0	0	0
TOTAL	289	0	0	0

PURCHASE OF NON-CURRENT ASSETS	ESTIMATED	ESTIMATED	ESTIMATED	
	1999/2000	2000/01	2001/02	2002/03
	\$'000	\$'000	\$'000	\$'000
Funded by Capital Appropriation	289	0	0	0
Funded internally by Departmental resources	2,297	2,102	2,102	2,102
TOTAL	2,586	2,102	2,102	2,102

Table 3.5 Non-Financial Assets - Summary of movement

Budget Year 1999-2000

DEPARTMENTA	Land \$000	Buildings \$000	Total Land and Buildings \$000	Specialist military equipment \$000	Other infrastructure, plant and equipment \$000	Total infrastructure, plant and equipment \$000	Intangibles \$000	Total \$000
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Gross value

<i>As at 1 July 1999 (Opening)</i>	0	1,318	1,318	0	55,165	55,165	37,045	93,528
Additions	0	0	0	0	289	289	2,297	2,586
Disposals	0	0	0	0	0	0	0	0
Other movements	0	0	0	0	0	0	0	0
<i>As at 30 June 2000</i>	0	1,318	1,318	0	55,454	55,454	39,342	96,114

Accumulated Depreciation

<i>As at 1 July 1999 (Opening)</i>	0	67	67	0	31,258	31,258	6,253	37,578
Disposals	0	0	0	0	0	0	0	0
Charge for the reporting period	0	21	21	0	4,599	4,599	3,725	8,345
Other movements	0	0	0	0	0	0	0	0
<i>As at 30 June 2000</i>	0	88	88	0	35,857	35,857	9,978	45,923
Net book value as at 30 June 2000 (closing book value)	0	1,230	1,230	0	19,597	19,597	29,364	50,191
Net book value as at 1 July 1999 (opening book value)	0	1,251	1,251	0	23,907	23,907	30,792	55,950

TOTAL ADDITIONS

	Land \$000	Buildings \$000	Total Land and Buildings \$000	Specialist military equipment \$000	Other infrastructure, plant and equipment \$000	Total infrastructure, plant and equipment \$000	Intangibles \$000	Total \$000
Self funded	0	0	0	0	0	0	2,297	2,297
Appropriations	0	0	0	0	289	289	0	289
TOTAL	0	0	0	0	289	289	2,297	2,586

Budget Year 1999-2000

ADMINISTERED	Land \$000	Buildings \$000	Total Land and Buildings \$000	Specialist military equipment \$000	Other infrastructure, plant and equipment \$000	Total infrastructure, plant and equipment \$000	Intangibles \$000	Total \$000
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Gross value

<i>As at 1 July 1999 (Opening)</i>	0	0	0	0	0	0	6,341	6,341
Additions	0	0	0	0	0	0	0	0
Disposals	0	0	0	0	0	0	0	0
Other movements	0	0	0	0	0	0	0	0
<i>As at 30 June 2000</i>	0	0	0	0	0	0	6,341	6,341

Accumulated Depreciation

<i>As at 1 July 1999 (Opening)</i>	0	0	0	0	0	0	2,757	2,757
Disposals	0	0	0	0	0	0	0	0
Charge for the reporting period	0	0	0	0	0	0	1,040	1,040
Other movements	0	0	0	0	0	0	0	0
<i>As at 30 June 2000</i>	0	0	0	0	0	0	3,797	3,797
Net book value as at 30 June 2000 (closing book value)	0	0	0	0	0	0	2,544	2,544
Net book value as at 1 July 1999 (opening book value)	0	0	0	0	0	0	3,584	3,584

TOTAL ADDITIONS

	Land \$000	Buildings \$000	Total Land and Buildings \$000	Specialist military equipment \$000	Other infrastructure, plant and equipment \$000	Total infrastructure, plant and equipment \$000	Intangibles \$000	Total \$000
Self funded	0	0	0	0	0	0	0	0
Appropriations	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0

NOTES TO FINANCIAL STATEMENTS

Note Descriptions

1. Resources Received Free of Charge
2. Sale of Goods and Services
3. Asset Management Program
4. Transfer of Items

Note 1

Resources Received Free of Charge

The Department of Immigration and Multicultural Affairs receives resources free of charge. Details of those resources are provided below, and the estimates are based on the resources provided free of charge during 1997-98.

Details	1998- 99 \$'000	1999- 00 \$'000	2000- 01 \$'000	2001- 02 \$'000	2002- 03 \$'000
Australian Archives – provision of storage and related services of lending, transfer and destruction	636	636	636	636	636
Federal Airports Corporation – provision of office space and security at Australia's international airports	563	563	563	563	563
ComSuper – administration of superannuation contributions	290	290	290	290	290
Attorney-General's Department (Office of Legislative Drafting) – provision of legal services for legislative drafting	157	157	157	157	157
Australian National Audit Office – audit services for the financial statements	230	230	230	230	230
Australian Customs Service – Coastwatch helicopter on Thursday Island	99	99	99	99	99
Other Resources Provided Free of Charge	36	36	36	36	36
Total	\$2,011	\$2,011	\$2,011	\$2,011	\$2,011

Note 2

Sale of Goods and Services

Revenue is generated by the Department, from the sale of goods produced and the sale of DIMA services.

The major single contributor to this revenue is the Translating and Interpreting Services (TIS). Specialist services provided by TIS include telephone interpreting, the provision of on-site interpreting, and document translation.

Other income is derived, for example, from the sale of immigration research publications, the sale of migration information publications, and from the rental reimbursements of overseas staff.

Note 3
Asset Management Program

As part of the Department's remediation plan for assets, a two-round stock take process and valuation/revaluation of all assets is being undertaken. The first stock-take has been completed, but not in time to include estimates in the current budget process. DIMA will shortly commence the valuation stage, and then undertake the second stock-take.

The asset information included in the PBS document is therefore indicative. The asset plan processes will be completed prior to Additional Estimates, and will allow for the inclusion of accurate asset data in the 30 June 1999 Financial Statements to be included in the 1998-99 Annual Report.

Note 4
Transfer of Items

As part of introducing accrual budgeting and developing an outcome/output framework, the Department carried out a full review of its program appropriations. This review resulted in decisions being made as to what should remain administered, and what should be transferred into Departmental Outputs, in light of accounting treatment (especially the control test).

During the process the Department consulted widely, including with the Department of Finance and Administration and the ANAO. The final items transferred from program appropriations into Departmental Outputs were agreed by ANAO.

For further details see Tables 2.1.1 and 2.1.2.

SECTION 4 PURCHASER/PROVIDER ARRANGEMENTS

CROSS AGENCY OVERVIEW

The Department of Immigration and Multicultural Affairs maintains a purchaser arrangement with the Department of Foreign Affairs and Trade (DFAT) for the purchase of common administrative services required in overseas missions where there is an immigration presence.

The Department also has a provider arrangement with agencies within Cluster 3. Cluster 3 is a group of agencies which outsourced its information technology infrastructure and telecommunications services under a Services Agreement with CSC. The Cluster Agencies are the Department of Immigration and Multicultural Affairs, Department of Finance and Administration (including the Office of Asset Sales and Information Technology Outsourcing, Electorate Offices System and bureau customers), Department of Industry, Science and Resources (Australian Government Analytical Laboratory, Ionospheric Prediction Service (IPS), Australian Surveying and Land Information Group), Industrial Property Australia and the Australian Electoral Commission.

The Department also acts in conjunction/cooperation with a number of state and Commonwealth agencies in order to deliver its outcomes. Arrangements include data sharing and administrative services agencies such as those with the Australian Customs Service, Department of Foreign Affairs and Trade, Australian Tax Office, Australian Quarantine and Inspection Service, Australian Federal Police (and law enforcement agencies – state and federal), National Exchange of Police Information, Centrelink, Department of Education and Employment Training and Youth Affairs and Health Services Australia.

COMMON ADMINISTRATIVE SERVICES AGREEMENT - PURCHASER

Responsibility

The Common Administrative Services (CAS) agreement provides an administrative and financial framework for the delivery of common services at DFAT managed posts on a user-pays basis. The CAS fee represents the DFAT cost of providing common services to DIMA staff at overseas posts. These services include personnel services (Australia-based and locally engaged staff), financial management, office and property services, and communications.

Control Arrangements

The current CAS agreement was signed on 16 June 1998 and runs until 30 June 2001. The Agreement provides a clear definition of services provided under the agreement and respective service standards. The agreement also contains a dispute resolution mechanism which provides a procedure for the refund of CAS fees for unsatisfactory performance or provision of services. Posts are expected to review the operation of the agreement annually.

Resourcing

The cost of CAS in 1998-99 is \$3.8m.

Performance Against Outcomes And Outputs

The Agreement enables the delivery of the Department's outcomes through delivery of support services at overseas posts.

CLUSTER 3 MANAGEMENT OFFICE - PROVIDER

Responsibility

The Cluster Agencies are parties to a Memorandum of Understanding (MOU) which establishes protocols of operation of the Cluster Agencies for dealing with the contractor and ensures that the Cluster as a whole derives maximum benefit from the Services Agreement.

Control Arrangements

The MOU established the Cluster 3 Contract Management Committee and the Cluster 3 Contract Management Office. The Management Committee comprises a representative of the Chief Executive of each of the Cluster Agencies. The Contract Management Office is the administrative arm of the Management Committee and the central point of contact for Cluster contract management.

Resourcing

The Contract Management Office budget for 1998-99 will not exceed \$1.2m. The amount has been fully recovered from Cluster Agencies, with DIMA's contribution being \$507,939. In turn, DIMA will recover from this Office approximately \$144,000 for accommodation costs and services such as IT, administration, and security for the year 1998-99.

Performance Against Outcomes And Outputs

The Cluster 3 Contract Management Office (CMO) contributes to the Cluster Agencies' and Commonwealth objectives of IT infrastructure outsourcing by providing a central point of contact for Cluster contract management. It provides services to the agencies in the form of invoice and service level validation and processing, it monitors adherence to Contract provisions, it coordinates Contract interpretation and provides recommendations and advise on its operation. The CMO has as its central role management of the contractual relationship with the Contractor.

MIGRATION REVIEW TRIBUNAL

SECTION 1
TRIBUNAL OVERVIEW, APPROPRIATIONS
AND BUDGET MEASURES SUMMARY

TRIBUNAL OVERVIEW

The Migration Review Tribunal (MRT) is a new merits review Tribunal that commences operation on 1 June 1999. It replaces both the current independent external review body, the Immigration Review Tribunal (IRT), and the current Migration Internal Review Office (MIRO), within the Department of Immigration and Multicultural Affairs (DIMA).

The new Tribunal will contribute to the ensuring independent merits review of certain administrative decisions of DIMA. The Tribunal is required to provide administrative review that is fair, just, economical, informal and quick.

The MRT, will be prescribed under the Financial Management and Accountability Act 1997 (FMA) from 1 July 1999, and will administer the MRT review fee.

APPROPRIATIONS

The total appropriation for the Tribunal in 1999-2000 Budget is \$10.728m.

MIGRATION REVIEW TRIBUNAL - APPROPRIATIONS 1999-2000

Table 1.1 Appropriations (\$'000)

OUTCOMES	ADMINISTERED EXPENSES				PRICE OF OUTPUTS					TOTAL APPROPRIATIONS ①	TOTAL ESTIMATED EXPENSES
	Special Appropriations ⑤ (A)	Annual Appropriations		Total Administered Appropriations (D=A+B+C)	Total Price of Outputs ③ (E)	Revenue from other sources ④ (F)	Revenue from Government (Appropriations)				
		Bill 1 (B)	Bill 2 (SPP's & NAO's) ^② (C)				Special (G)	Annual Bill 1 (H=E-F-G)	Total (I=G+H)		
Outcome 1 : Contribute to ensuring that the administrative decisions of government are correct and preferable in relation to non-humanitarian entrants	0	0	0	0	10,772	44		10,728	10,728	10,728	10,772
Total	0	0	0	0	10,772	44	0	10,728	10,728	10,728	10,772
								Bill 2 Administered Capital ^②		0	
								Bill 2 Departmental Equity injections and Loans ^②		(K2)	0
								TOTAL APPROPRIATIONS		10,728	

Amounts in shading are included in appropriation bills

- ① Links from appropriations to budgeted financial statements include: Amount K1 and amount K3 to Budgeted Statement of Revenues and Expenses (see Table 3.1); and amount K2 to Capital Budget (Tables 3.4 and 3.5).
- ② Under the proposed Appropriation Structure, Bill 2 includes Specific Purpose Payments (SPP's), New Agency Outcomes (NAO's), administered capital and departmental capital via departmental injections and loans.
- ③ Refer to Budgeted Statement of Revenue and Expense for application of agency revenue (see Table 3.1).
- ④ Other Revenue includes other revenue from Government (e.g. resources free of charge) and revenue from other sources (e.g. sales of goods and services by agencies such as the Australian Bureau of Statistics (ABS) or the Australian Broadcasting Corporation (ABC)). Note: Cells D1, E1 and I1 refer to information provided in Table 2.2. Non-appropriation departmental and administered revenues are detailed in Appendix 2.
- ⑤ Estimated expenses from individual Special Appropriations are shown in Appendix 3.

EXPENSE MEASURES - MRT SUMMARY

Table 1.2 – Summary of Expense Measures Disclosed in the 1999-2000 Budget

Measure	Outcome	Outputs Affected	Appropriations (\$'000) 1999-00			Appropriations (\$'000) 2000-01			Appropriations (\$'000) 2001-02			Appropriations (\$'000) 2002-03		
			Admin Expenses	Dept Outputs	Total	Admin Expenses	Dept Outputs	Total	Admin Expenses	Dept Outputs	Total	Admin Expenses	Dept Outputs	Total
Review Package: enhancement of portfolio review tribunals and extension of Asylum Seeker Assistance Scheme	1	1	0	1,384	1,384	0	1,245	1,245	0	1,253	1,253	0	1,308	1,308

REVENUE MEASURES - MRT SUMMARY

Table 1.3 – Summary of Revenue Measures Disclosed in the 1999-2000 Budget

Measure	Outcome	Outputs Affected	Revenues (\$'000) 1999-00			Revenues (\$'000) 2000-01			Revenues (\$'000) 2001-02			Revenues (\$'000) 2002-03		
			Admin Revenue	Dept Revenue	Total	Admin Revenue	Dept Revenue	Total	Admin Revenue	Dept Revenue	Total	Admin Revenue	Dept Revenue	Total
Review Package: enhancement of portfolio review tribunals and extension of Asylum Seeker Assistance Scheme	1	N/A	2,895	0	2,895	2,356	0	2,356	2,415	0	2,415	2,475	0	2,475

ADMINISTERED CAPITAL AND DEPARTMENTAL EQUITY INJECTIONS AND LOANS

Nil

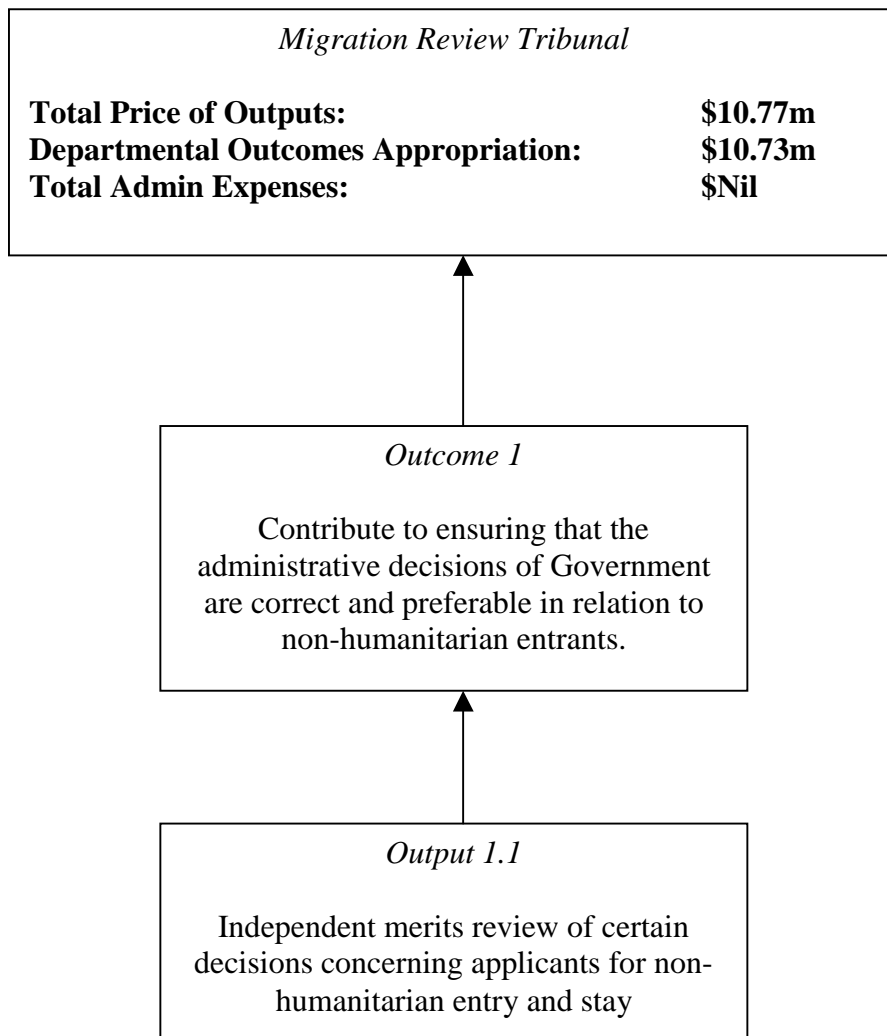
**SECTION 2
OUTCOME AND OUTPUT INFORMATION**

OUTCOME AND OUTPUT STRUCTURE

The diagram below shows the relationship between the single Outcome and the contributing Output for the Migration Review Tribunal.

The relationship between the Program and Outcome structure for Outcome 1 appears in Table 2.1.1, total resources for Outcome 1 appears in Table 2.2.1 and performance information for Outcome 1 appears in Table 2.3.1.

**MIGRATION REVIEW TRIBUNAL
OUTCOMES AND OUTPUTS**



OUTCOME 1: CONTRIBUTE TO ENSURING THAT THE ADMINISTRATIVE DECISIONS OF GOVERNMENT ARE CORRECT AND PREFERABLE IN RELATION TO NON-HUMANITARIAN ENTRANTS

Relationship between Program and Outcome Structure

Table 2.1.1 Relationship between 1998-99 Program structure and 1999-2000 Outcome structure for Outcome 1.

PROGRAM MANAGEMENT BUDGETING	ACCRUAL BUDGETING
<p>Program 5 (Part) To provide appropriate and effective legal services in support of the development and implementation of immigration, citizenship and multicultural affairs.</p> <p>Program 7 (Part) To provided independent merits review of migration and refugee status decisions which accords with the statutory objective of providing review which is fair, just, economical, informal and quick.</p>	<p>Outcome 1</p> <p>Contribute to ensuring that the administrative decisions of Government are correct and preferable in relation to non-humanitarian entrants</p>
<p>Sub-programs</p> <p>PART SUB-PROGRAM 5.3: Review SUB-PROGRAM 7.1: Immigration Review Tribunal/Migration Review Tribunal</p>	<p>Outputs</p> <p>OUTPUT 1.1: Independent merits review of certain decisions concerning applicants for non-humanitarian entry and stay</p>
<p>Appropriations</p> <p><i>Appropriation Bill No.1</i> 360-01: Running Costs (Migration Internal Review Office – MIRO) 361-01: Running Costs (IRT)</p>	<p>Appropriations for Outcome 1</p> <p><i>Appropriation Bill No.1</i> Departmental Outputs</p>

OUTCOME 1: CONTRIBUTE TO ENSURING THAT THE ADMINISTRATIVE DECISIONS OF GOVERNMENT ARE CORRECT AND PREFERABLE IN RELATION TO NON-HUMANITARIAN ENTRANTS

The new Tribunal will contribute to the outcome ensuring independent merits review of certain administrative decisions of DIMA are correct and preferable. The Tribunal is required to provide administrative review that is fair, just, economical, informal and quick.

The MRT is expected to receive approximately 6,100 applications in 1999-2000, along with the 1 June hand-over caseload of 2,000 cases from the IRT and a further 2,000 cases from MIRO. Output in the first year is expected to be 7,000 cases finalised.

On appointment of the MRT Principal Member, further detailed planning will be taken to determine Tribunal Member numbers at a level which will take account of:

- lower initial productivity due to training and skill development needs;
- availability of sufficient suitable members flowing from Tribunal recruitment processes;
- the need for initial staffing levels to reflect the need to quickly reduce backlogs, while retaining flexibility to reduce staffing as this occurs.

The MRT fee will be the only administered item of the MRT.

It is also proposed that the MRT's funding be based on a resource agreement (soon to become a demand driven Purchasing Agreement) according to its output. Previous decisions of Government have agreed to this approach.

MEASURES DISCLOSED IN THE 1999-2000 BUDGET AFFECTING OUTCOME 1

Review package: enhancement of portfolio tribunals and extension of Asylum Seeker Assistance Scheme

Budget Measure Purpose:

The Review Package represents the coming together of a number of Government initiatives associated with the passage of the *Migration Legislation Amendment Act No. 1 1998*. The changes in the review system will further improve the efficiency, credibility and accountability of immigration decision-making. The changes are:

Hand-down of decisions and certainty of dispatch

As a result of the commencement of the *Migration Legislation Amendment Act No. 1 1998*, the MRT will be required to send all communication with applicants in connection with the provision of further information; the offer of a hearing; arrangements in respect of hearings; and Tribunal decisions; in a way that provides evidence as to the date of dispatch. Tribunals will also be required to formally hand-down decisions to applicants or their representatives, except in the case of *ex tempore* decisions.

MRT to be prescribed under the *Financial Management Accountability (FMA) Act 1997*

The MRT will be prescribed under the FMA Act to ensure full accountability and responsibility for financial management in line with Government priorities for better public sector financial management. Prescribing the MRT as an independent body under the FMA Act further reinforces its status as an agency providing independent merits review of decisions of the Department.

MRT application fee set at \$1,400

The MRT fee will be set at \$1,400. The MRT is being formed by replacing the functions of the Migration Internal Review Office (MIRO) and the Immigration Review Tribunal (IRT). This amount represents a small increase in the current fees which amount to \$1,350 (comprising \$500 for MIRO and \$850 for the IRT), which is consistent with the increased costs of the enhanced administrative arrangements of the MRT.

Impact of measure:

Hand-down decisions and certainty of dispatch as required by law.

The maintenance of evidence of the dispatch provides for certainty of dispatch of correspondence to applicants in relation to review processing. The formal handing down of Tribunal decisions provides for maximum certainty of receipt of key correspondence and review outcomes by applicants.

Prescribed under the *Financial Management Accountability (FMA) Act 1997*

Portfolio Tribunals will be prescribed under the FMA Act to ensure that each Tribunal has full accountability and responsibility for financial management. Prescribing the MRT under the FMA Act is consistent with the need for full financial accountability together with provision of independent merits review of primary decisions of the Department.

The changes in the review system will improve the efficiency, credibility and accountability of immigration decision-making and assist some destitute people awaiting review decisions.

MRT application fee set at \$1,400

The MRT will commence operation on 1 June 1999. The MRT merges the function of MIRO and the IRT, and will be required to implement enhancements to decision notification and hand-down arrangements. Setting the fee for the MRT at \$1,400 moves substantially towards full cost recovery for applications to the new Tribunal.

RESOURCES FOR OUTCOME 1

Table 2.2.1 – Total Resources for Outcome 1 (\$'000)

Outcome 1 – Contribute to ensuring that the administrative decisions of government are correct and preferable in relation to the non-humanitarian entrants.

<u>Administered Expenses</u> (Including third party outputs)	Estimated Actual 1998-99 CASH \$'000	Estimated Actual 1998-99 ACCRUAL \$'000	Budget 1999-00 \$'000
Total Administered Expenses	Nil	Nil	Nil
<u>Price of Departmental Outputs</u>			
Output 1.1 - Independent merits review of certain decisions concerning applicants for non-humanitarian entry and stay	9,847	9,847	10,728
Revenue from Government (Appropriation) for Departmental Outputs	9,847	9,847	10,728
Revenue from other Sources	814	16	44
Total Price of Outputs	10,661	9,863	10,772
TOTAL FOR OUTCOME (Total Price of Outputs and Administered Expenses)	10,661	9,863	10,772

	1998-99	1999-00
STAFF YEARS (NUMBER)	65	109

CONTRIBUTION OF OUTPUTS TO OUTCOME 1

The relationship between the Tribunal's sole outcome and sole output is clear. The outcome is to ensure that the administrative decisions of Government are correct and preferable, and this will be achieved by the delivery of independent merits review of certain decisions concerning applicants from non-humanitarian entry and stay.

PERFORMANCE INFORMATION FOR OUTCOME 1

Table 2.3.1: Performance Information and Level of Achievement, 1999-2000

Effectiveness – Overall Achievement of the Outcome	
Decisions are correct and preferable	<ul style="list-style-type: none"> • Extent to which decisions are not appealed
Performance Information for Administered Items	
N/A	N/A
Performance Information for Departmental Outputs	
Independent Merits Review	<p><i>Quality:</i> Level of appeals against Tribunal decisions Complaints received Achievement of processing targets and output via Resource Agreement targets</p> <p><i>Quantity:</i> 7,000 cases finalised</p>

EVALUATIONS

The Tribunal does not have any specific plans at this time as its mode of operation is still being developed. It is expected that evaluation plans will be part of this development.

COMPETITIVE TENDERING AND CONTRACTING

The Tribunal does not have any specific plans at this stage, however consideration is being given to the way in which certain corporate services are delivered and this may result in a competitive tendering and contracting process.

SECTION 3 BUDGETED FINANCIAL STATEMENTS

The budgeted departmental and administered financial statements for the Migration Review Tribunal are presented in this section.

Budgeted Statement of Revenues and Expenses (Budgeted Operating Statement)

This statement provides a picture of the expected financial results for the Tribunal by identifying full accrual expenses and revenues, which highlights whether the Tribunal is operating at a sustainable level in the short run. The Appropriations for 1998-99 are made on a cash basis, but for subsequent years are on an accrual basis. Depreciations as an accrual expense does not form part of the appropriation for 1998-99.

Budget Statement of Assets and Liabilities (Budgeted Balance Sheet)

Shows the financial position of the Tribunal. It enables decision-makers to track the management of the Tribunal's assets and liabilities.

Budgeted Cash Flow Statement

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

Capital Budget

Shows all proposed capital expenditure funded either through the Budget as appropriation by equity injections or as loans, and/or appropriations for administered capital, or as funds from internal sources or as funds from other sources.

Non-financial Assets – Summary of Movement

This statement shows only the Budget year 1999-00.

**Table 3.1 Migration Review Tribunal
Budget Statement of Revenue and Expenses**

Note	ESTIMATED		ESTIMATED 2000/01 \$'000	ESTIMATED 2001/02 \$'000	ESTIMATED 2002/03 \$'000
	ACTUAL 1998/99 \$'000	1999/2000 \$'000			
DEPARTMENTAL REVENUE AND EXPENSES					
REVENUES					
Revenue from Government					
Ordinary Annual appropriations (net appropriatic	9,847	10,728	10,118	9,794	9,852
Revenue from independent sources					
Sales from goods and services	16	44	45	45	45
Total Revenue	9,863	10,772	10,163	9,839	9,897
EXPENSES					
Employees	7,025	7,044	6,752	6,479	6,504
Depreciation and amortisation	191	33	33	33	33
Other costs of providing goods and services	2,357	3,968	3,326	3,273	3,304
Other					
Total Expenses	9,573	11,045	10,111	9,785	9,841
Operating result before capital use charge	290	(273)	52	54	56
Capital use charge	0	50	52	54	56
Operating result after capital use charge	290	(323)	0	0	0
ADMINISTERED REVENUE AND EXPENSES					
REVENUES					
TAXATION					
Other taxes, fees and fines	2,040	8,154	7,594	7,653	7,713
Total Taxation	2,040	8,154	7,594	7,653	7,713
NON-TAXATION					
Refunds of Revenue	(889)	(1,944)	(1,650)	(1,650)	(1,650)
Other sources of non-taxation revenue	1	1	1	1	1
Total Non-Taxation	(888)	(1,943)	(1,649)	(1,649)	(1,649)
APPROPRIATION					
Administered Revenue	0	0	0	0	0
Total Appropriation	0	0	0	0	0
Total revenues	1,152	6,211	5,945	6,004	6,064
EXPENSES					
Total expenses	0	0	0	0	0
Net contribution/(cost) to government	1,152	6,211	5,945	6,004	6,064
TRANSFERS					
Cash to Official Commonwealth Public Account	1,152	6,211	5,945	6,004	6,064
Net increase/(decrease) in administered net assets before extraordinary items	0	0	0	0	0
Net increase/(decrease) in administered net assets	0	0	0	0	0
Accumulated results at 1 July	34	34	34	34	34
Accumulated results at 30 June	34	34	34	34	34

**Table 3.2 Migration Review Tribunal
Budgeted Statement of Assets and Liabilities**

Note	ESTIMATED				
	ACTUAL	ESTIMATE			
	1998/99 \$'000	1999/2000 \$'000	2000/01 \$'000	2001/02 \$'000	2002/03 \$'000
DEPARTMENTAL ASSETS AND LIABILITIES					
DEBT					
Total debt	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
PROVISIONS AND PAYABLES					
Employees	225	247	236	227	228
Suppliers	27	31	31	29	30
Other	2	2	2	2	2
Total provisions and payables	<u>254</u>	<u>280</u>	<u>269</u>	<u>258</u>	<u>260</u>
EQUITY					
Accumulated Results	508	185	185	185	185
Total equity	<u>508</u>	<u>185</u>	<u>185</u>	<u>185</u>	<u>185</u>
Total liabilities and equity	<u>762</u>	<u>465</u>	<u>454</u>	<u>443</u>	<u>445</u>
FINANCIAL ASSETS					
Cash	203	262	283	305	339
Receivables	324	1	2	2	2
Total financial assets	<u>527</u>	<u>263</u>	<u>285</u>	<u>307</u>	<u>341</u>
NON-FINANCIAL ASSETS					
Infrastructure, plant and equipment	230	197	164	131	99
Other	5	5	5	5	5
Total non-financial assets	<u>235</u>	<u>202</u>	<u>169</u>	<u>136</u>	<u>104</u>
Total assets	<u>762</u>	<u>465</u>	<u>454</u>	<u>443</u>	<u>445</u>
ADMINISTERED ASSETS AND LIABILITIES					
PROVISIONS AND PAYABLES					
Total provisions and payables	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
EQUITY					
Accumulated Results	34	34	34	34	34
Total equity	<u>34</u>	<u>34</u>	<u>34</u>	<u>34</u>	<u>34</u>
Total liabilities and equity	<u>34</u>	<u>34</u>	<u>34</u>	<u>34</u>	<u>34</u>
FINANCIAL ASSETS					
Cash	34	34	34	34	34
Total financial assets	<u>34</u>	<u>34</u>	<u>34</u>	<u>34</u>	<u>34</u>
NON-FINANCIAL ASSETS					
Total non-financial assets	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total assets	<u>34</u>	<u>34</u>	<u>34</u>	<u>34</u>	<u>34</u>

**Table 3.3 Migration Review Tribunal
Budgeted Cash Flow Statement**

Note	ESTIMATED				
	ACTUAL		ESTIMATED	ESTIMATED	ESTIMATED
	1998/99	1999/2000	2000/01	2001/02	2002/03
	\$000	\$'000	\$000	\$000	\$000
DEPARTMENTAL CASH FLOWS					
Operating Activities					
Cash received					
Appropriations	9,847	10,405	10,118	9,794	9,852
Carryover	0	323	0	0	0
Sale of goods and services	16	44	45	45	45
Other	475	323	0	0	0
Total cash received	10,338	11,095	10,163	9,839	9,897
Cash used					
Employees	7,636	7,022	6,761	6,489	6,503
Suppliers	2,349	3,964	3,329	3,274	3,304
Total cash used	9,985	10,986	10,090	9,763	9,807
Net cash from operating activities	353	109	73	76	90
Investing activities					
Cash received					
Total cash received	0	0	0	0	0
Cash used					
Purchase of property, plant and equipment	200	0	0	0	0
Total cash used	200	0	0	0	0
Net cash from investing activities	(200)	0	0	0	0
Financing activities					
Total cash received					
Total cash received	0	0	0	0	0
Cash used					
Capital use charge paid	0	50	52	54	56
Total cash used	0	50	52	54	56
Net cash from financing activities	0	(50)	(52)	(54)	(56)
Net increase/Decrease in Cash Held	153	59	21	22	34
Add Cash at 1 July	50	203	262	283	305
Cash at 30 June	203	262	283	305	339
ADMINISTERED CASH FLOWS					
Operating Activities					
Cash received					
Taxes, fees and fines	2,040	8,154	7,594	7,653	7,713
From Appropriations	0	0	0	0	0
Other	1	1	1	1	1
	2,041	8,155	7,595	7,654	7,714
Cash used					
Refunds of Revenue	889	1,944	1,650	1,650	1,650
Cash to the CRF	1,152	6,211	5,945	6,004	6,064
Total cash used	2,041	8,155	7,595	7,654	7,714
Net cash from operating activities	0	0	0	0	0
Investing activities					
Cash received					
Net cash from investing activities	0	0	0	0	0
Net increase/Decrease in Cash Held	0	0	0	0	0
Add Cash at 1 July	34	34	34	34	34
Cash at 30 June	34	34	34	34	34

**Table 3.4 Migration Review Tribunal
Capital Budget**

CAPITAL APPROPRIATION	1999/2000 \$'000	ESTIMATED	ESTIMATED	ESTIMATED
		2000/01 \$'000	2001/02 \$'000	2002/03 \$'000
TOTAL EQUITY INJECTIONS	0	0	0	0
TOTAL LOANS	0	0	0	0
TOTAL CAPITAL APPROPRIATION	0	0	0	0
Represented by :				
Purchase of non-current assets	0	0	0	0
Other	0	0	0	0
TOTAL	0	0	0	0

PURCHASE OF NON-CURRENT ASSETS	1999/2000 \$'000	ESTIMATED	ESTIMATED	ESTIMATED
		2000/01 \$'000	2001/02 \$'000	2002/03 \$'000
Funded by Capital Appropriation	0	0	0	0
Funded internally by Departmental resources	0	0	0	0
TOTAL	0	0	0	0

**Table 3.5 Migration Review Tribunal
Non-Financial Assets - Summary of movement**

Budget Year 1999-2000

DEPARTMENTAL	Land	Building	Building	Specialis	Other	Total		
			Total	military	infrastructur	infrastructur	Intangible	Total
	\$'000	\$'000	\$'000	quipmer	plant and	plant and		\$'000
				\$'000	\$'000	\$'000	\$'000	\$'000

Gross value

<i>As at 1 July 1999 (Opening)</i>	0	0	0	0	230	230	0	230
Additions	0	0	0	0	0	0	0	0
Disposals	0	0	0	0	0	0	0	0
Other movements	0	0	0	0	0	0	0	0
<i>As at 30 June 2000</i>	0	0	0	0	230	230	0	230

Accumulated Deprecia

<i>As at 1 July 1999 (Opening)</i>	0	0	0	0	0	0	0	0
Disposals	0	0	0	0	0	0	0	0
Charge for the reporting period	0	0	0	0	33	33	0	33
Other movements	0	0	0	0	0	0	0	0
<i>As at 30 June 2000</i>	0	0	0	0	33	33	0	33
Net book value as at 30 June 2000 (closing book value)	0	0	0	0	197	197	0	197
Net book value as at 1 July 1999 (opening book value)	0	0	0	0	230	230	0	230

TOTAL ADDITIONS

	Land	Building	Building	Specialis	Other	Total		
			Total	military	infrastructur	infrastructur	Intangible	Total
	\$'000	\$'000	\$'000	quipmer	plant and	plant and		\$'000
				\$'000	\$'000	\$'000	\$'000	\$'000
Self funded	0	0	0	0	0	0	0	0
Appropriations	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0

Budget Year 1999-2000

ADMINISTERED	Land \$'000	Building \$'000	Total Land and Building \$'000	Specialis military equipmen \$'000	Other plant and equipment \$'000	Total infrastructure, plant and equipment \$'000	Intangible \$'000	Total \$'000
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Gross value

<i>As at 1 July 1999 (Opening)</i>	0	0	0	0	0	0	0	0
Additions	0	0	0	0	0	0	0	0
Disposals	0	0	0	0	0	0	0	0
Other movements	0	0	0	0	0	0	0	0
<i>As at 30 June 2000</i>	0	0	0	0	0	0	0	0

Accumulated Deprecia

<i>As at 1 July 1999 (Opening)</i>	0	0	0	0	0	0	0	0
Disposals	0	0	0	0	0	0	0	0
Charge for the reporting period	0	0	0	0	0	0	0	0
Other movements	0	0	0	0	0	0	0	0
<i>As at 30 June 2000</i>	0	0	0	0	0	0	0	0
Net book value as at 30 June 2000 (closing book value)	0	0	0	0	0	0	0	0
Net book value as at 1 July 1999 (opening book value)	0	0	0	0	0	0	0	0

TOTAL ADDITIONS

	Land \$'000	Building \$'000	Total Land and Building \$'000	Specialis military equipmen \$'000	Other plant and equipment \$'000	Total infrastructure, plant and equipment \$'000	Intangible \$'000	Total \$'000
Self funded	0	0	0	0	0	0	0	0
Appropriations	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0

SECTION 4
PURCHASER/PROVIDER ARRANGEMENTS

The Migration Review Tribunal (MRT) does purchase some corporate services from DIMA (such as financial management information and pay systems).

REFUGEE REVIEW TRIBUNAL

SECTION 1
TRIBUNAL OVERVIEW, APPROPRIATIONS AND BUDGET MEASURES
SUMMARY

TRIBUNAL OVERVIEW

The Tribunal provides independent merit reviews of decisions concerning onshore applicants for refugee status of the Department of Immigration and Multicultural Affairs. This contributes to ensuring that Australia meets its international obligations pursuant to the Convention relating to the Status of Refugees. The Tribunal is required to provide administrative review that is fair, just, economical, informal and quick.

APPROPRIATIONS

The total appropriation for the Tribunal in 1999-2000 Budget is \$16.176m.

REFUGEE REVIEW TRIBUNAL - APPROPRIATIONS 1999-2000

Table 1.1 Appropriations (\$'000)

OUTCOMES	ADMINISTERED EXPENSES				PRICE OF OUTPUTS					TOTAL APPROPRIATIONS ①	TOTAL ESTIMATED EXPENSES
	Special Appropriations ⑤	Annual Appropriations		Total Administered Appropriations (D=A+B+C)	Total Price of Outputs ③	Revenue from other sources ④	Revenue from Government (Appropriations)				
		Bill 1 (B)	Bill 2 (SPP's & NAO's) ② (C)				Special (G)	Annual Bill 1 (H=E-F-G)	Total (I=G+H)		
Outcome 1 : Contribute to ensuring that Australia meets its obligations pursuant to the convention relating to the status of refugees	0	0	0	0	16,251	75	0	16,176	16,176	16,176	16,251
Total	0	0	0	0	16,251	75	0	16,176	16,176	16,176	16,251
								Bill 2 Administered Capital ②		0	
								Bill 2 Departmental Equity injections and Loans ②		(K2)	0
								TOTAL APPROPRIATIONS		16,176	

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Amounts in shading are included in appropriation bills

- ① Links from appropriations to budgeted financial statements include: Amount K1 and amount K3 to Budgeted Statement of Revenues and Expenses (see Table 3.1); and amount K2 to Capital Budget (Tables 3.4 and 3.5).
- ② Under the proposed Appropriation Structure, Bill 2 includes Specific Purpose Payments (SPP's), New Agency Outcomes (NAO's), administered capital and departmental capital via departmental injections and loans
- ③ Refer to Budgeted Statement of Revenue and Expense for application of agency revenue (see Table 3.1).
- ④ Other Revenue includes other revenue from Government (e.g. resources free of charge) and revenue from other sources (e.g. sales of goods and services by agencies such as the Australian Bureau of Statistics (ABS) or the Australian Broadcasting Corporation (ABC)). Note: Cells D1, E1 and I1 refer to information provided in Table 2.2. Non-appropriation departmental and administered revenues are detailed in Appendix 2.
- ⑤ Estimated expenses from individual Special Appropriations are shown in Appendix 3.

EXPENSE MEASURES – RRT SUMMARY

Table 1.2. Summary of Expense Measures disclosed in the 1999-2000 Budget

Measure	Outcome	Output Groups Affected	Appropriations (\$'000) 1999-00			Appropriations (\$'000) 2000-01			Appropriations (\$'000) 2001-02			Appropriations (\$'000) 2002-03		
			Admin Expenses	Dept Outputs	Total	Admin Expenses	Dept Outputs	Total	Admin Expenses	Dept Outputs	Total	Admin Expenses	Dept Outputs	Total
Review Package: enhancement of portfolio review tribunals and extension of Asylum Seeker Assistance Scheme	1	1	0	1,469	1,469	0	1,350	1,350	0	1,379	1,379	0	1,439	1,439

REVENUE MEASURES - RRT SUMMARY

Table 1.3 – Summary of Revenue Measures Disclosed in the 1999-2000 Budget

Measure	Outcome	Outputs Affected	Revenues (\$'000) 1999-00			Revenues (\$'000) 2000-01			Revenues (\$'000) 2001-02			Revenues (\$'000) 2002-03		
			Admin Revenue	Dept Revenue	Total	Admin Revenue	Dept Revenue	Total	Admin Revenue	Dept Revenue	Total	Admin Revenue	Dept Revenue	Total
Review Package: enhancement of portfolio review tribunals and extension of Asylum Seeker Assistance Scheme ³	1	N/A	5,265	0	5,265	5,397	0	5,397	5,532	0	5,532	5,670	0	5,670

ADMINISTERED CAPITAL AND DEPARTMENTAL EQUITY INJECTIONS AND LOANS

Nil

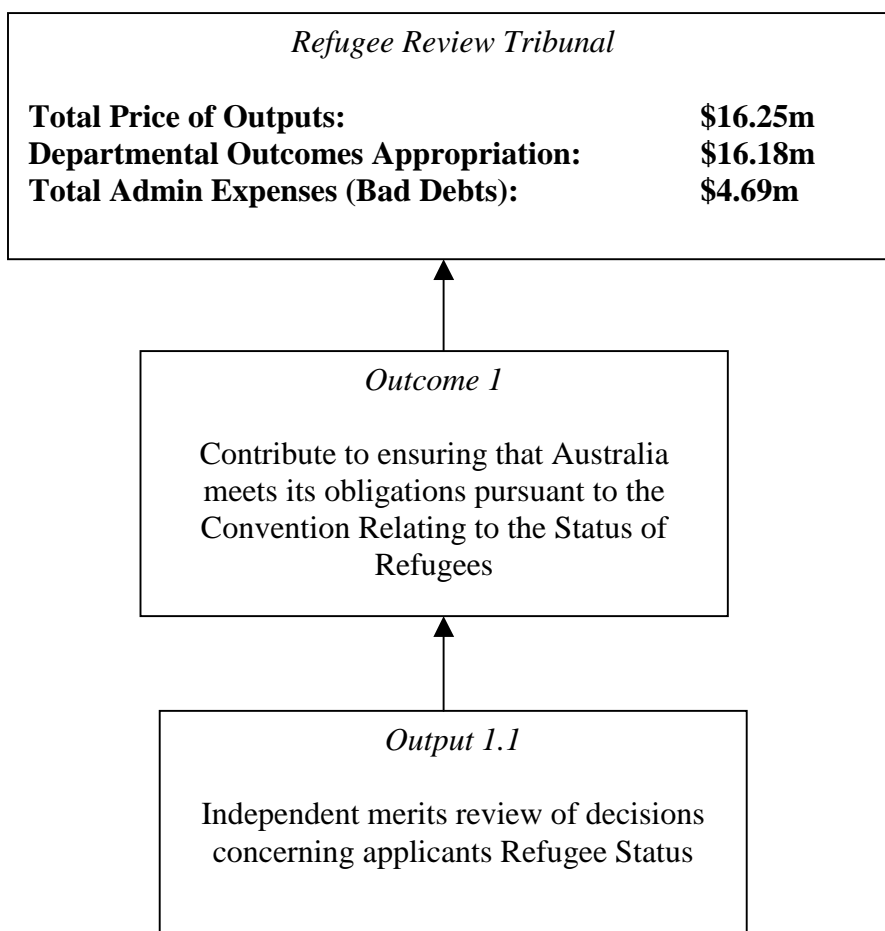
³ Offset by bad debt expenses in 1999-00 of \$4,686; in 2000-01 of \$4,803; in 2001-02 of \$4,923; and in 2002/03 of \$5,046.

SECTION 2 OUTCOME AND OUTPUT INFORMATION

OUTCOME AND OUTPUT STRUCTURE

The diagram below shows the relationship between the single Outcome and the contributing Output for the Refugee Review Tribunal.

The relationship between the Program and Outcome structure for Outcome 1 appears in Table 2.1.1, total resources for Outcome 1 appear in Table 2.2.1 and performance information for Outcome 1 appears in Table 2.3.1.



OUTCOME 1: CONTRIBUTE TO ENSURING THAT AUSTRALIA MEETS ITS OBLIGATIONS PURSUANT TO THE CONVENTION RELATING TO THE STATUS OF REFUGEES

Relationship Between Program and Outcome Structure

Table 2.1.1 Relationship between old Program structure and new Outcome structure for Outcome 1.

PROGRAM MANAGEMENT BUDGETING	ACCRUAL BUDGETING
<p>Program 7 (Part) To provided independent merits review of migration and refugee status decisions which accords with the statutory objective of providing review which is fair, just, economical, informal and quick.</p>	<p>Outcome 1 Contribute to ensuring that Australia meets its obligations pursuant to the convention relating to the status of refugees</p>
<p>Sub-programs SUB-PROGRAM 7.2: Refugee Review Tribunal</p>	<p>Outputs OUTPUT 1.1: Independent merits review of decisions concerning onshore applicants for Refugee Status</p>
<p>Appropriations <i>Appropriation Bill No.1</i> 362-01: Running Costs (RRT)</p>	<p>Appropriations for Outcome 1 <i>Appropriation Bill No.1</i> Departmental Outputs</p>

OUTCOME 1: CONTRIBUTE TO ENSURING THAT AUSTRALIA MEETS ITS OBLIGATIONS PURSUANT TO THE CONVENTION RELATING TO THE STATUS OF REFUGEES

The Tribunal contributes to ensuring that Australia meets its international obligations pursuant to the Convention relating to the Status of Refugees. The Tribunal is required to provide administrative review that is fair, just, economical, informal and quick.

Over 7,000 cases were lodged with the Tribunal in both 1996-97 and in 1997-98, representing a significant increase over previous years. Rates of applications are expected to remain relatively steady. Approximately 6,500 cases were finalised in 1997-98 again representing a significant increase over previous years. In 1996-97 an average of 116 decisions was made per Equivalent Full Time (EFT) Member. In 1997-98 the average decisions per EFT Member was 139. The Tribunal is on target to achieve similar productivity levels in the current financial year. This represents a slight increase over the last financial year and a significant gain in productivity over earlier years.

MEASURES DISCLOSED IN THE 1999-2000 BUDGET AFFECTING OUTCOME 1

Review package: enhancement of portfolio tribunals and extension of Asylum Seeker Assistance Scheme

Budget Measure Purpose:

The Review Package represents the coming together of a number of Government initiatives associated with the passage of the *Migration Legislation Amendment Act No. 1 1998*. The changes in the review system will further improve the efficiency, credibility and accountability of immigration decision-making. The changes are:

Hand-down of decisions and certainty of dispatch

As a result of the commencement of the *Migration Legislation Amendment Act No. 1 1998*, the RRT will be required to send all communication with applicants in connection with the provision of further information; the offer of a hearing; arrangements in respect of hearings; and Tribunal decisions; in a way that provides evidence as to the date of dispatch. The Tribunal will also be required to formally hand-down decisions to applicants or their representatives, except in the case of *ex tempore* decisions.

RRT to be prescribed under the *Financial Management Accountability (FMA) Act 1997*

The RRT will be prescribed under the FMA Act to ensure full accountability and responsibility for financial management in line with Government priorities for better public sector financial management. Prescribing the RRT as an independent body under the FMA further reinforces their status as an agency providing independent merits review of decisions of the Department.

Continuation of the post-Refugee Review Tribunal review fee

Unsuccessful RRT applicants have been liable to pay a \$1000 post-review fee if their application was lodged after 1 July 1997. Successful applicants are not liable for the fee. This regulation has a two year sunset clause which operates to remove liability for the fee with effect from 30 June 1999. Continuation of the fee is being considered by the Joint Standing Committee on Migration.

Impact of measure:

Hand-down decisions and certainty of dispatch as required by law.

The maintenance of evidence as to the date of dispatch provides for certainty of dispatch of correspondence to applicants in relation to review processing. The formal handing down of Tribunal decisions provides for maximum certainty of receipt of key correspondence and review outcomes by applicants.

RRT to be prescribed under the *Financial Management Accountability (FMA) Act 1997*

Portfolio Tribunals will be prescribed under the FMA Act to ensure that each Tribunal has full accountability and responsibility for financial management. Prescribing the RRT under the FMA is consistent with the need for full financial accountability together with provision of independent merits review of primary decisions of the Department.

Continuation of the post-Refugee Review Tribunal review fee

The \$1,000 fee was introduced on 1 July 1997 as part of a series of measures to deter non-genuine onshore protection visa applicants from applying to the Tribunal for review of a primary refusal decision merely to prolong their stay in Australia. This level of fee does not represent full cost recovery.

The fee of \$1000 is sufficient to register a client on the Movement Alert List if it remains unpaid. A debt to the Commonwealth will prevent grant of a subsequent visa to enter Australia unless arrangements are agreed for its repayment.

Continuation of the fee, which as noted above, is currently under consideration by the Joint Standing Committee on Migration, would help to offset increased costs in other elements of the Review Package.

RESOURCES FOR OUTCOME 1

Table 2.2.1 – Total Resources for Outcome 1 (\$'000)

Outcome 1 – Contribute to ensuring that Australia meets its obligations pursuant to the convention relating to the status of refugees.

<u>Administered Expenses</u> (Including third party outputs)	Estimated Actual 1998-99 CASH \$'000	Estimated Actual 1998-99 ACCRUAL \$'000	Budget 1999-00 \$'000
Total Administered Expenses	0	3,742	4,686
<u>Price of Departmental Outputs</u>			
Output 1.1 - Independent merits review of decisions concerning applicants for Refugee Status	18,418	18,418	16,176
Revenue from Government (Appropriation) for Departmental Outputs	18,418	18,418	16,176
Revenue from other Sources	28	28	75
Total Price of Outputs	18,446	18,446	16,251
TOTAL FOR OUTCOME (Total Price of Outputs and Administered Expenses)	18,446	22,188	20,937

	1998-99	1999-00
STAFF YEARS (NUMBER)	172	183

CONTRIBUTION OF OUTPUTS TO OUTCOME 1

The relationship between the Tribunal's sole outcome and sole output is clear. The outcome is to contribute to ensuring that Australia meets its obligations pursuant to the Convention relating to the status of Refugees. This will be achieved by the delivery of independent merits review of certain concerning onshore applicants for refugee status.

PERFORMANCE INFORMATION FOR OUTCOME 1

Table 2.3.1: Performance Information and Level of Achievement, 1999-2000

Effectiveness – Overall Achievement of the Outcome
Performance information is currently under development.
Performance Information for Administered Items
N/A
Performance Information for Departmental Outputs
Performance information and standards are currently under development.

EVALUATIONS

There are no evaluations planned in 1999-2000.

COMPETITIVE TENDERING AND CONTRACTING

The Tribunal first contracted out the interpreting services required for hearings in 1996, following a tender process. The original contract ran for 2 years and was renewed in October 1998 to run to April 2000.

SECTION 3 BUDGETED FINANCIAL STATEMENTS

The budgeted departmental and administered financial statements for the Refugee Review Tribunal are presented in this section.

Budgeted Statement of Revenues and Expenses (Budgeted Operating Statement)

This statement provides a picture of the expected financial results for the Tribunal by identifying full accrual expenses and revenues, which highlights whether the Tribunal is operating at a sustainable level in the short run. The Appropriations for 1998-99 are made on a cash basis, but for subsequent years are on an accrual basis. Depreciation as an accrual expense does not form part of the appropriation for 1998-99.

Budget Statement of Assets and Liabilities (Budgeted Balance Sheet)

Shows the financial position of the Tribunal. It enables decision-makers to track the management of the Department's assets and liabilities.

Budgeted Cash Flow Statement

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

Capital Budget

Shows all proposed capital expenditure funded either through the Budget as appropriation by equity injections or as loans, and/or appropriations for administered capital, or as funds from internal sources or as funds from other sources.

Non-financial Assets – Summary of Movement

This statement shows only the Budget year 1999-00.

**Table 3.1 Refugee Review Tribunal
Budget Statement of Revenue and Expenses**

	ESTIMATED ACTUAL	ESTIMATED	ESTIMATED	ESTIMATED	
Note	1998/99	1999/2000	2000/01	2001/02	2002/03
	\$'000	\$'000	\$'000	\$'000	\$'000
DEPARTMENTAL REVENUE AND EXPENSES					
REVENUES					
Revenue from Government			K1		
Ordinary Annual appropriations (net appropriations)	18,418	16,176	14,173	14,135	13,968
Revenue from independent sources					
Sales from goods and services	28	75	76	77	78
Total Revenue	18,446	16,251	14,249	14,212	14,046
EXPENSES					
Employees	12,424	9,696	8,345	8,518	8,712
Depreciation and amortisation	719	719	719	570	86
Other costs of providing goods and services	4,222	7,493	K3	4,974	5,094
Total Expenses	17,365	17,908	14,102	14,062	13,892
Operating result before capital use charge	1,081	(1,657)	147	150	154
Capital use charge	0	144	147	150	154
Operating result after capital use charge	1,081	(1,801)	0	0	0
ADMINISTERED REVENUE AND EXPENSES					
REVENUES					
TAXATION					
Other taxes, fees and fines	4,205	5,265	5,397	5,532	5,670
Total Taxation	4,205	5,265	5,397	5,532	5,670
NON-TAXATION					
Other sources of non-taxation revenue	3	0	0	0	0
Total Non-Taxation	3	0	0	0	0
APPROPRIATION					
Administered Revenue	0	0	0	0	0
Total Appropriation	0	0	0	0	0
Total revenues	4,208	5,265	5,397	5,532	5,670
EXPENSES					
Other	3,742	4,686	4,803	4,924	5,047
Total expenses	3,742	4,686	4,803	4,924	5,047
Net contribution/(cost) to government	466	579	594	608	623
TRANSFERS					
Cash to Official Commonwealth Public Account	188	531	594	608	623
Net increase/(decrease) in administered net assets before extraordinary items	278	48	0	0	0
Net increase/(decrease) in administered net assets	278	48	0	0	0
Accumulated results at 1 July	16	294	342	342	342
Accumulated results at 30 June	294	342	342	342	342

**Table 3.2 Refugee Review Tribunal
Budgeted Statement of Assets and Liabilities**

Note	ESTIMATED				
	ACTUAL 1998/99 \$'000	1999/2000 \$'000	ESTIMATED 2000/01 \$'000	ESTIMATED 2001/02 \$'000	ESTIMATED 2002/03 \$'000
DEPARTMENTAL ASSETS AND LIABILITIES					
DEBT					
Total debt	0	0	0	0	0
PROVISIONS AND PAYABLES					
Employees	485	398	349	358	367
Suppliers	270	208	177	173	181
Other	933	365	0	0	0
Total provisions and payables	1,688	971	526	531	548
EQUITY					
Accumulated Results	2,222	422	422	422	419
Total equity	2,222	422	422	422	419
Total liabilities and equity	3,910	1,393	948	953	967
FINANCIAL ASSETS					
Cash	0	0	266	241	340
Receivables	1,803	3	3	3	3
Total financial assets	1,803	3	269	244	343
NON-FINANCIAL ASSETS					
Infrastructure, plant and equipment	1,906	1,195	484	514	429
Intangibles	6	0	0	0	0
Other	195	195	195	195	195
Total non-financial assets	2,107	1,390	679	709	624
Total assets	3,910	1,393	948	953	967
ADMINISTERED ASSETS AND LIABILITIES					
PROVISIONS AND PAYABLES					
Total provisions and payables	0	0	0	0	0
EQUITY					
Accumulated Results	294	342	342	342	342
Total equity	294	342	342	342	342
Total liabilities and equity	294	342	342	342	342
FINANCIAL ASSETS					
Cash	16	16	16	16	16
Receivables	4,020	5,191	5,219	5,248	5,278
Provision for Doubtful Debts	(3,742)	(4,865)	(4,893)	(4,922)	(4,952)
Total financial assets	294	342	342	342	342
NON-FINANCIAL ASSETS					
Total non-financial assets	0	0	0	0	0

**Table 3.3 Refugee Review Tribunal
Budgeted Cash Flow Statement**

Note	ESTIMATED				
	ACTUAL		ESTIMATED	ESTIMATED	ESTIMATED
	1998/99 \$'000	1999/2000 \$'000	2000/01 \$'000	2001/02 \$'000	2002/03 \$'000
DEPARTMENTAL CASH FLOWS					
Operating Activities					
Cash received					
Appropriations	18,418	14,376	14,173	14,135	13,968
Carryover	0	1,800	0	0	0
Sale of goods and services	28	75	76	77	78
Other	(1,132)	1,800	0	0	0
Total cash received	17,314	18,051	14,249	14,212	14,046
Cash used					
Employees	14,029	9,783	8,402	8,508	8,702
Suppliers	4,095	7,556	5,069	4,979	5,091
Total cash used	18,124	17,339	13,471	13,487	13,793
Net cash from operating activities	(810)	712	778	725	253
Investing activities					
Cash received					
Total cash received	0	0	0	0	0
Cash used					
Purchase of property, plant & equipment	223	0	0	600	0
Total cash used	223	0	0	600	0
Net cash from investing activities	(223)	0	0	(600)	0
Financing activities					
Cash received					
Total cash received	0	0	0	0	0
Cash used					
Capital use charge paid	0	144	147	150	154
Total cash used	0	144	147	150	154
Net cash from financing activities	0	(144)	(147)	(150)	(154)
Net increase/Decrease in Cash Held	(1,033)	568	631	(25)	99
Add Cash at 1 July	100	(933)	(365)	266	241
Cash at 30 June	(933)	(365)	266	241	340
ADMINISTERED CASH FLOWS					
Operating Activities					
Cash received					
Taxes, fees and fines	185	531	594	608	623
Other	3	0	0	0	0
	188	531	594	608	623
Cash used					
Cash to the CRF	188	531	594	608	623
Total cash used	188	531	594	608	623
Net cash from operating activities	0	0	0	0	0
Investing activities					
Cash received					
Net cash from investing activities	0	0	0	0	0
Net increase/Decrease in Cash Held	0	0	0	0	0
Add Cash at 1 July	15	15	15	15	15
Cash at 30 June	15	15	15	15	15

**Table 3.4 Refugee Review Tribunal
Capital Budget**

CAPITAL APPROPRIATION	ESTIMATE			
	1999/2000 \$'000	2000/01 \$'000	2001/02 \$'000	2002/03 \$'000
TOTAL EQUITY INJECTIONS	0	0	0	0
TOTAL LOANS	0	0	0	0
TOTAL CAPITAL APPROP. K2	0	0	0	0
Represented by :				
Purchase of non-current assets	0	0	0	0
Other	0	0	0	0
TOTAL	0	0	0	0

PURCHASE OF NON-CURRENT ASSETS	ESTIMATE			
	1999/2000 \$'000	2000/01 \$'000	2001/02 \$'000	2002/03 \$'000
Funded by Capital Appropria K2	0	0	0	0
Funded internally by Departmental	0	0	600	0
TOTAL	0	0	600	0

**Table 3.5 Refugee Review Tribunal
Non-Financial Assets - Summary of movement**

Budget Year 1999-2000

DEPARTMENTAL	Land \$'000	Buildings \$'000	Total Land and Buildings \$'000	Specialist military equipment \$'000	Other infrastructure, plant and equipment \$'000	Total infrastructure, plant and equipment \$'000	Intangibles \$'000	Total \$'000
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Gross value

<i>As at 1 July 1999 (Opening)</i>	0	0	0	0	4,977	4,977	34	5,011
Additions	0	0	0	0	0	0	0	0
Disposals	0	0	0	0	0	0	0	0
Other movements	0	0	0	0	0	0	0	0
<i>As at 30 June 2000</i>	0	0	0	0	4,977	4,977	34	5,011

Accumulated Depreciation

<i>As at 1 July 1999 (Opening)</i>	0	0	0	0	3,071	3,071	29	3,100
Disposals	0	0	0	0	0	0	0	0
Charge for the reporting period	0	0	0	0	711	711	5	716
Other movements	0	0	0	0	0	0	0	0
<i>As at 30 June 2000</i>	0	0	0	0	3,782	3,782	34	3,816
Net book value as at 30 June 2000 (closing book value)	0	0	0	0	1,195	1,195	0	1,195
Net book value as at 1 July 1999 (opening book value)	0	0	0	0	1,906	1,906	5	1,911

TOTAL ADDITIONS

	Land \$'000	Buildings \$'000	Total Land and Buildings \$'000	Specialist military equipment \$'000	Other infrastructure, plant and equipment \$'000	Total infrastructure, plant and equipment \$'000	Intangibles \$'000	Total \$'000
Self funded	0	0	0	0	0	0	0	0
Appropriations	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0

Budget Year 1999-2000

ADMINISTERED	Land \$000	Buildings \$000	Total Land and Buildings \$000	Specialist military equipment \$000	Other infrastructure, plant and equipment \$000	Total infrastructure, plant and equipment \$000	Intangibles \$000	Total \$000
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Gross value

<i>As at 1 July 1999 (Opening)</i>	0	0	0	0	0	0	0	0
Additions	0	0	0	0	0	0	0	0
Disposals	0	0	0	0	0	0	0	0
Other movements	0	0	0	0	0	0	0	0
<i>As at 30 June 2000</i>	0	0	0	0	0	0	0	0

Accumulated Depreciation

<i>As at 1 July 1999 (Opening)</i>	0	0	0	0	0	0	0	0
Disposals	0	0	0	0	0	0	0	0
Charge for the reporting period	0	0	0	0	0	0	0	0
Other movements	0	0	0	0	0	0	0	0
<i>As at 30 June 2000</i>	0	0	0	0	0	0	0	0
Net book value as at 30 June 2000 (closing book value)	0	0	0	0	0	0	0	0
Net book value as at 1 July 1999 (opening book value)	0	0	0	0	0	0	0	0

TOTAL ADDITIONS

	Land \$000	Buildings \$000	Total Land and Buildings \$000	Specialist military equipment \$000	Other infrastructure, plant and equipment \$000	Total infrastructure, plant and equipment \$000	Intangibles \$000	Total \$000
Self funded	0	0	0	0	0	0	0	0
Appropriations	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0

NOTES TO THE FINANCIAL STATEMENTS

Note 1

Administered Expenses

The Administered Expenses for the Refugee Review Tribunal relate to the fees owed by individuals who have unsuccessfully appealed to the RRT for a review of their protection visas, which had initially been disallowed by the Department.

Individuals who are not successful in their application for a protection visa are able to seek further consideration by having their application referred to the RRT, and if unsuccessful in the review, are liable for a \$1,000 review fee. Should the fee not be paid, the applicant's details are registered with the Movement Alert List (MAL) for consideration if that person should reapply for a visa, at some future time.

SECTION 4
PURCHASER/PROVIDER ARRANGEMENTS

The Refugee Review Tribunal (RRT) does purchase some corporate services from DIMA (such as financial management information and pay systems).

APPENDIX 1
DEPARTMENT OF IMMIGRATION
AND MULTICULTURAL AFFAIRS
OUTCOME 1:
PERFORMANCE MEASURES

**APPENDIX 1 – DEPARTMENT OF IMMIGRATION AND MULTICULTURAL AFFAIRS OUTCOME 1:
PERFORMANCE MEASURES**

Output	Output Component	Output Measure	Quality Measure	Timeliness Measure	Quality & Timeliness Methods
1.1 Non-Humanitarian Entry and Stay	1.1.1 Economic Entry (Permanent)	71,146 Applications Finalised (Persons)	Maintain Integrity of Process Decisions of Tribunals where an error of law is found No. of Substantiated Complaints	Percentage of Applications Finalised Within Service Standards Percentage of On hand Applications older than the Service Standard Effectiveness of Management of Caps and Queues	See Service Standards Table (below)
1.1 Non-Humanitarian Entry and Stay	1.1.2 Family Entry (Permanent)	66,745 Applications Finalised (Persons)	Maintain Integrity of Process Decisions of Tribunals where an error of law is found No. of Substantiated Complaints	Percentage of Applications Finalised Within Service Standards Percentage of On hand Applications older than the Service Standard Effectiveness of Management of Caps and Queues	See Service Standards Table (below)
1.1 Non-Humanitarian Entry and Stay	1.1.3 Special Eligibility	3,555 Applications Finalised (Persons)	Maintain Integrity of Process Decisions of Tribunals where an error of law is found No. of Substantiated Complaints	Percentage of Applications Finalised Within Service Standards Percentage of On hand Applications older than the Service Standard	See Service Standards Table (below)

Output	Output Component	Output Measure	Quality Measure	Timeliness Measure	Quality & Timeliness Methods
1.1 Non-Humanitarian Entry and Stay	1.1.4 Visitors	3,281,986 Applications Finalised (Persons)	Maintain Integrity of Process Decisions of Tribunals where an error of law is found No. of Substantiated Complaints	Percentage of Applications Finalised Within Service Standards Percentage of On hand Applications older than the Service Standard Effectiveness of Management of Caps and Queues	See Service Standards Table (below)
1.1 Non-Humanitarian Entry and Stay	1.1.5 Temporary Residence	364,466 Applications Finalised (Persons)	Maintain Integrity of Process Decisions of Tribunals where an error of law is found No. of Substantiated Complaints	Percentage of Applications Finalised Within Service Standards Percentage of On hand Applications older than the Service Standard	See Service Standards Table (below)
1.1 Non-Humanitarian Entry and Stay	1.1.6 Resident Return Visas and Australian Declaratory Visas	82,142 Applications Finalised (Persons)	Maintain Integrity of Process Decisions of Tribunals where an error of law is found	Percentage of Applications Finalised Within Service Standards Percentage of On hand Applications older than the Service Standard	Onshore: 50% of Application to be finalised on the day of Lodgement Offshore: 50% of Applications to be Finalised within 1 week of Lodgement

Output	Output Component	Output Measure	Quality Measure	Timeliness Measure	Quality & Timeliness Methods
1.2 Refugee and Humanitarian Entry and Stay	1.2.1 Offshore Humanitarian	55,947 Applications Finalised (Persons)	Substantiated Client Complaints No. of Subsequent Visa Cancellations	Even Delivery of the Program Over the Program Year Priority Applications to be Finalised Ahead of Non-Priority Applications	8.33% of the Program to be Delivered each month.
1.2 Refugee and Humanitarian Entry and Stay	1.2.2 Protection Visas (Onshore)	12,440 s417 considerations 9,174 onshore protection persons 567 persons assisted under IAAAS	Percentage of refusals Overturned at review Other than Where New Information Substantiated Client Complaints Maintain Integrity of Process	Percentage of Applications Finalised Within Service Standards Percentage of On hand Applications older than the Service Standard	80% of Applications from Applicants not in Detention to be finalised within 90 days of Lodgement 80% of Applications from Applicants in Detention to be Finalised within 42 days of Lodgement Initial Humanitarian Assessment to be made for all RRT Affirmations within 28 days of the RRT Decision
1.3 Enforcement of Immigration Law	1.3.1 Regulate Entry and Departure	Total Movements: 16,258,000 arrivals and departures; 6,486,931 ETA and APP transactions	Entry Systems Hit Rate	Flow rate at the Primary Line	95% of All Inwards Passengers to be processed through the Primary Line within 30 minutes of their arrival at the Line

Output	Output Component	Output Measure	Quality Measure	Timeliness Measure	Quality & Timeliness Methods
1.3 Enforcement of Immigration Law	1.3.2 Prevent Unlawful Entry	Number of Persons Prevented From Making Unlawful Entry: 3,890 unauthorised arrivals and interdictions	No. Of Unauthorised Arrivals Detected at the Point of Entry Relative to the Population of Unauthorised Arrivals who have Been Detected Overseas No. Of Unauthorised Arrivals Detected as a proportion of Total Arrivals Referred at the Point of Entry	Detection of Unauthorised arrivals at the Point of Entry to be achieved without adverse impact on the Flow rate at the Primary Line.	95% of All Inwards Passengers to be processed through the Primary Line within 30 minutes of their arrival at the Line
1.3 Enforcement of Immigration Law	1.3.3 Detection Onshore	No. of Breaches Detected and Resolved: 7,429 field locations	The mix of Field Locations is to retain a broad equivalence with the 1998-99 mix.	Decide BVE Applications Within 2 Working Days for Detention Cases	Maintain the current mix of field locations comprising approximately 50% unsuccessful protection visa applicants and 50% other overstayers or illegal workers, with illegal workers constituting approximately 25% of the total. All (100%) of allegations of serious contraventions of immigration law within Australia are evaluated within one month of receipt.

Output	Output Component	Output Measure	Quality Measure	Timeliness Measure	Quality & Timeliness Methods
1.3 Enforcement of Immigration Law	1.3.4 Removals	9,060 removals and departures	Removals as a proportion of total persons refused entry. Removals as a percentage of overstayer detainees.	Percentage of Boat Arrivals who do not apply for Onshore Protection removed within 28 days. Percentage of stowaways removed within 14 days.	75% of Boat Arrivals who do not apply for Onshore Protection repatriated within 28 days. 90% of stowaways who do not apply for Onshore Protection repatriated within 14 days.
1.3 Enforcement of Immigration Law	1.3.5 Detention	172,006 Detainee Days:	98% of persons identified are provided with appropriate detention	Statutory Time Limits Adhered To.	Percentage Of instances where minimum period is exceeded to be less than 1%.
1.3 Enforcement of Immigration Law	1.3.6 Litigation	948 Matters Resolved	Percentage of Matters Resolved in the Minister's Favour	More than 90 % of timetables and directions imposed by the Courts will be met and the further 10 % will be met within the extension period agreed by the Court	90 % of timetables and directions imposed by the Courts will be met and the further 10 % will be met within the extension period agreed by the Court

SERVICE STANDARDS TABLE

Non-Humanitarian Entry and Stay – Service Standards

Note:

All Standards are the median time from application to finalisation.

High Risk is defined as those nationalities for whom Electronic Travel Authority is not available.

OUTPUT: Economic Entry (Permanent)	Onshore		Offshore	
	High Risk Caseload	Low Risk Caseload	High Risk Caseload	Low Risk Caseload
Labour Agreement / Employer Nomination	6 months	4 months	2 months	2 months
Business Skills Class	6 months	6 months	6 months	6 months
New independent / SAL	N/A	N/A	12 months	9 months

Note:

No difference between high and low risk caseloads for BSC because category is highly prescriptive, dependent upon international standards.

ENS labour agreement processing is mostly done onshore.

OUTPUT: Family Entry (Permanent)				
	Onshore		Offshore	
	High Risk Caseload	Low Risk Caseload	High Risk Caseload	Low Risk Caseload
Spouse / interdependent	9 months	6 months	12 months	6 months
Prospective Spouse	9 months	6 months	12 months	9 months
Second Stage Spouse	3 months	3 months	N/A	N/A
Child	9 months	6 months	12 months	9 months

Note: Parent/Aged Parent/Aged Dependent Relative/Preferential are subject to capping and, so, not included.

OUTPUT: Special Eligibility				
	Onshore		Offshore	
	High Risk Caseload	Low Risk Caseload	High Risk Caseload	Low Risk Caseload
ROS	6 months	n/a	6 months	n/a

OUTPUT: Visitor				
	Onshore		Offshore	
	High Risk Caseload	Low Risk Caseload	High Risk Caseload	Low Risk Caseload
Long Stay	4 weeks	2 weeks	4 weeks	2 weeks
Short Stay	4 weeks	Done at counter	4 weeks	Done at counter

OUTPUT: Temporary Residence				
	Onshore		Offshore	
	High Risk Caseload	Low Risk Caseload	High Risk Caseload	Low Risk Caseload
Student	12 weeks	2 weeks	10 weeks	2 weeks
Business Visitor	N/A	N/A	2 weeks	Done at Counter
Long Stay Business	16 weeks	3 weeks	12 weeks	3 weeks
Independent Executive	N/A	N/A	16 weeks	3 weeks
Other	12 weeks	3 weeks	12 weeks	3 weeks

Note:

Student caseload is subject to significant peaks and troughs which may affect processing times.
 Business Visitor's visas are available through Electronic Travel Authority in low risk countries.

APPENDIX 2
IMMIGRATION AND MULTICULTURAL
AFFAIRS PORTFOLIO:
NON-APPROPRIATED
DEPARTMENTAL AND ADMINISTERED
REVENUE

**APPENDIX 2 IMMIGRATION AND MULTICULTURAL AFFAIRS
PORTFOLIO:
NON APPROPRIATED DEPARTMENTAL AND
ADMINISTERED REVENUE**

	Estimated Revenue 1998-99 \$'000	Estimated Revenue 1999-00 \$'000
Department of Immigration and Multicultural Affairs		
Outcome 1		
Application for migration to Australia	38,238	39,840
Application for permanent visa onshore	18,780	18,001
Application for resident return visa	4,898	5,164
Application for student visa	34,881	38,201
Application for temporary resident visa	13,150	13,692
Application for visitor visa	41,587	39,893
Migration agents fees	1,955	1,235
Migration appeals fee	1,411	0
Penalty payments by passenger carriers for breaches of section 229 of the <i>Migration Act 1958</i>	8,000	7,961
Sponsorship fee for temporary residents	5,404	4,356
Sponsorship under employer nomination scheme	683	681
Miscellaneous revenue	4,400	2,689
Section 31 of the <i>Financial Management and Accountability Act 1997</i>	11,501	4,218
Sub-total	184,888	175,931
Outcome 2		
Adult Migrant English Program	14,000	7,300
Application for grant of Australian citizenship	10,910	11,440
Migrant health services	4,017	2,755
Section 31	9,693	6,812
Sub-total	38,620	28,307
TOTAL ESTIMATED REVENUE (DIMA)	223,508	204,238
Immigration Review Tribunal		
IRT Fees	2,041	
Section 31	16	
Migration Review Tribunal		
MRT Fees		8,154
Section 31		44
Refugee Review Tribunal		
RRT Fees	4,205	5,265
Section 31	28	75
TOTAL ESTIMATED REVENUE	229,798	217,776

This table is cross referenced to Table 1.1, Note 4.

APPENDIX 3
IMMIGRATION AND MULTICULTURAL
AFFAIRS PORTFOLIO:
ESTIMATES OF EXPENSES FROM
SPECIAL APPROPRIATIONS

**APPENDIX 3 IMMIGRATION AND
MULTICULTURAL AFFAIRS PORTFOLIO:
ESTIMATES OF EXPENSES FROM SPECIAL
APPROPRIATIONS**

	Estimated Expense 1998-99 \$'000	Estimated Expense 1999-00 \$'000
Statutory self-regulation of migration agents	1,955	1,235
TOTAL ESTIMATED EXPENSE	1,955	1,235

This table is cross referenced to Table 1.1, Note 5.

GLOSSARY

Accrual Accounting	Accounting for the movements of resources at the time at which they are incurred, incorporating all resources available to the agency.
Administered Items	Expenses, revenues, assets or liabilities managed by agencies on behalf of the Commonwealth. Agencies do not control administered items. Administered expenses include grants, subsidies and benefits. In many cases, administered expenses fund the delivery of third party outputs.
Annual Appropriation	Two appropriation Bills are introduced into Parliament in May and comprise the Budget. Further Bills are introduced later in the financial year as part of the additional estimates. Parliamentary departments have their own appropriations.
Assets	Something owned by an entity that is able to be sold. Future economic benefits controlled by an entity as a result of past transactions or past events.
Budget measure	A decision by the Cabinet or Ministers that has been finalised since the 1998-99 Budget and has resulted in a cost or saving to underlying outlays in the years 1999-2000 to 2002-03.
Capital	Assets and resources of the agency.
Client Service Charter	A service charter used to set service standards for service delivery to measure our performance and to maintain our focus on client needs.
Equity	Shareholders' or other owners' interest in the entity.
Expenses	Money spent on costs of running the business. Consumption or losses of service potential or future economic benefits in the form of reduction in assets or increases in liabilities of the entity, other than those relation to distributions to owners that result in a decrease in equity during the reporting period.
<i>ex tempore</i>	Decisions which are given on the spot, orally to applicants. Written decisions may also be required.
<i>Financial Management and Accountability (FMA) Act 1997</i>	The principal legislation governing proper use and management of public money, property and Commonwealth resources. FMA Regulations and FMA Orders are made pursuant to the Act.
Liabilities	Amount owing to another entity. Future sacrifices of service potential or future economic benefits that the entity is presently obliged to make to other entities as a result of past transactions or other past events.
Loss	Revenue less expenses (where expenses exceed revenue).
Outcomes	Results, impacts or consequences of actions by the Commonwealth on the Australian community. Planned outcomes are the results or impacts that the Government wishes to achieve. Actual outcomes are the results or impacts actually achieved.
Outputs	The goods and services produced by agencies on behalf of government for external organisations or individuals. Outputs include goods and services produced for other areas of government external to the agency.

Portfolio Budget Statements	Statements prepared by portfolios to explain the Budget appropriations.
Pre-Qualified Institution (PQI) Scheme	The PQI scheme is a pilot program in which DIMA is working in partnership with a number of selected education providers to provide streamlined student visa processing for applicants from The People's Republic of China, India, Pakistan and Vietnam.
Price	The amount the government or the community pays for the delivery of agreed outputs.
Profit	Revenue less expenses (where revenue exceeds expenses).
Purchasing agreement	An agreement between the Minister for Immigration and Multicultural Affairs and the Minister for Finance and Administration (or their delegates) specifying the price, quality and quantity of outputs to be purchased by the Government from the Department of Immigration and Multicultural Affairs and the circumstances under which these factors might vary.
Quality	Relates to the characteristics by which customers or stakeholders judge an organisation, product or service. Assessment of quality involves use of information gathered from interested parties to identify differences between user's expectations and experiences.
Quantity	Size of an output. Count or volume measures; how many or how much.
Revenue	Proceeds from sale of goods or services. Inflows or other enhancements of service potential or future economic benefits in the form of increases in assets or reductions in liabilities of that entity other than those relating to contributions by owners that result in an increase in equity during the reporting period.
Special appropriations	Moneys appropriated by Parliament in an Act separate from an annual Appropriation Act, where the payment is for a specified amount. Special appropriations are not subject to Parliament's annual budget control, unlike the annual appropriations.
Staff years	An aggregate measure of employment based on the hours worked by employees over the period of one year. It is the unit of measurement of staff resource use.
Third Party Outputs	Goods or services delivered to the community by entities outside the Commonwealth General Government Sector. They are outputs wholly or partly funded by administered items and are directed to achieving planned outcomes.

ACRONYMS

AAT	Administrative Appeals Tribunal
ACC	Australian Citizenship Council
AIRC	Australian Industrial Relations Commission
AMEP	Adult Migrant English Program
ANAO	Australian National Audit Office
APEC	Asia Pacific Economic Cooperation
APM&I	Australian Population, Multicultural and Immigration
APP	Advance Passenger Processing
ART	Administrative Review Tribunal
ATO	Australian Taxation Office
CAS	Common Administrative Services
CMO	Cluster Management Office
CRS	Community Refugee Settlement Scheme
CSC	Computer Sciences Corporation Australia Pty Ltd
CSS	Community Settlement Services
CSWE	Certificate in Spoken and Written English
DIMA	Department of Immigration and Multicultural Affairs
DFAT	Department of Foreign Affairs and Trade
DoFA	Department of Finance and Administration
ETA	Electronic Travel Authority
FMA	Financial Management and Accountability Act 1997
FOI	Freedom of Information
GIA	Grants In Aid
HSS	Humanitarian Settlement Strategy
IAAAS	Immigration Advice and Application Assistance Scheme
ICSE	Integrated Client Services Environment
IHSS	Integrated Humanitarian Settlement Strategy
IOM	International Organisation for Migration
IRT	Immigration Review Tribunal
IT	Information Technology
LSIA	Longitudinal Survey of Immigrants to Australia
MAPS	Migrant Access Projects Scheme
MARA	Migration Agents Registration Authority
MARS	Migration Agents Registration Scheme
MIA	Migration Institute of Australia
MIRO	Migration Internal Review Office
MRC	Migrant Resource Centre
MRT	Migration Review Tribunal
NAATI	National Accreditation Authority for Translators and Interpreters
NISS	National Integrated Settlement Strategy
NMAC	National Multicultural Advisory Council
OAA	On-Arrival Accommodation
PBS	Portfolio Budget Statements
RRAC	Refugee Resettlement Advisory Council
RRT	Refugee Review Tribunal
SSAT	Social Security Appeals Tribunal
TIS	Translating and Interpreting Service
UNHCR	United Nations High Commissioner for Refugees

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