

ADMINISTRATIVE APPEALS TRIBUNAL

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ADMINISTRATIVE APPEALS TRIBUNAL

Section 1: Agency overview

The role of the Administrative Appeals Tribunal is to provide independent review on the merits of a wide range of administrative decisions of the Commonwealth so as to ensure the correct or preferable decision is made.

Table 1.1: Agency outcomes and output groups

Administrative Appeals Tribunal Registrar: Mr Doug Humphreys	
Total Price of Outputs	\$30.556m
Departmental Outcome Appropriation	\$28.620m
Outcome 1: To provide aggrieved persons and agencies with timely, fair and independent merits review of administrative decisions over which the Tribunal has jurisdiction	
Total Price	\$30.556m
Departmental Outputs Appropriation	\$28.620m
Output Group 1: Completed reviews of decisions	
Total Price	\$30.556m
Departmental Output Appropriation	\$28.620m

Section 2: Agency resources for 2005–06

2.1: APPROPRIATIONS AND OTHER RESOURCES

Table 2.1 shows the total resources from all origins for 2005–06, including appropriations. The table summarises how revenue will be applied by outcome, administered and departmental classification.

The total appropriation for the Administrative Appeals Tribunal in the 2005–06 Budget is \$28.620m.

Table 2.1: Appropriations and other revenue 2005–06¹ ('000)

Outcome	Appropriations				Revenue from Other Sources ⁵		Total Resources ⁷
	Bill No. 1	Bill No. 2 ²	Special approp ³	Total approp ⁴		% ⁶	
Outcome 1 To provide aggrieved persons and agencies with timely, fair and independent merits review of administrative decisions over which the Tribunal has jurisdiction							
Departmental	28,620	-	-	28,620	1,085	4	29,705
Total outcome 1	28,620	-	-	28,620	1,085		29,705
Departmental capital (equity injections)	-	-	-	-	-	-	-
Previous year's outputs	-	-	-	-	-	-	-
Administered assets and liabilities	-	-	-	-	-	-	-
Total resources	28,620	-	-	28,620	1,085		29,705

1 This table has been redesigned to correspond with Budget Paper No. 4 'Agency Resourcing'. It now includes (where appropriate) administered revenue from other sources.

2 Under the appropriation structure, Bill No. 2 includes Specific Purpose Payments (SPPs), New Agency Outcomes (NAOs), administered capital and departmental capital via departmental injections and loans.

3 Estimated expenses from individual Special appropriations are shown at Section 3, Tables 3.1, etc.

4 Total appropriations = Bill No. 1 + Bill No. 2 + Special appropriations.

5 Revenue from other sources includes FMA s.31 revenues, CAC body revenues that are available to be expensed, special accounts (non-appropriation revenues) and resources received free of charge.

6 Percentage figures indicate the percentage contribution of Revenue from Government (departmental appropriations) to the total price of outputs, by outcome, and the percentage contribution of Revenue from other sources (departmental) to the total price of outputs, by outcome.

7 Total resources = Total appropriations + Revenue from other sources.

Note: Refer to Budgeted statement of financial performance for application of agency revenue.

2.2: 2005–06 BUDGET MEASURES

Budget measures relating to Administrative Appeals Tribunal as explained in Budget Paper No. 2 are summarised in Table 2.2. The table also identifies the relevant outcomes, administered items and outputs associated with each measure.

Table 2.2: Summary of measures disclosed in the 2005–06 Budget (impact on fiscal balance)

Measure	Outcome	Outputs Affected	Appropriations Budget 2005–06 (\$'000)			Appropriations Forward Estimate 2006–07 (\$'000)			Appropriations Forward Estimate 2007–08 (\$'000)			Appropriations Forward Estimate 2008–09 (\$'000)		
			Admin Expenses	Dept Outputs	Total	Admin Expenses	Dept Outputs	Total	Admin Expenses	Dept Outputs	Total	Admin Expenses	Dept Outputs	Total
Efficiency dividend - increase in the rate from 1 per cent to 1.25 per cent	1	All	-	(71)	(71)	-	(143)	(143)	-	(216)	(216)	-	(216)	(216)
Court security	1	All	-	100	100	-	90	90	-	90	90	-	90	90
Total			-	29	29	-	(53)	(53)	-	(126)	(126)	-	(126)	(126)

2.3: OTHER RECEIPTS AVAILABLE TO BE USED

Relevant receipts for AAT are set out below.

Table 2.3: Other receipts available to be used

	Estimated Receipts 2004–05 \$'000	Budget Estimate 2005–06 \$'000
DEPARTMENTAL OTHER RECEIPTS		
Sale of goods and services	907	921
Resources received free of charge	162	164
Total departmental other receipts available to be used	1,069	1,085

The Tribunal provides registry and video conferencing services to the Migration Review Tribunal in Brisbane, Adelaide and Perth, accommodation to the National Native Title Tribunal in Adelaide and video conferencing services to the Refugee Review Tribunal. These services represent more than 50% of revenue from independent sources.

Other sources of revenue include video conferencing services to other parties, photocopying and room hire for mediations.

Section 3: Agency outcomes

The Administrative Appeals Tribunal works to achieve one outcome specified by Government—to provide aggrieved persons and agencies with timely, fair and independent merits review of administrative decisions over which the Tribunal has jurisdiction.

3.1: SUMMARY OF OUTCOMES, OUTPUTS AND ADMINISTERED ITEMS

There is one output group with outputs for the Administrative Appeals Tribunal's outcome:

Completed reviews of decisions

- Applications finalised without a hearing, and
- Applications finalised with a hearing.

3.2: OUTCOMES — DEPARTMENTAL AND ADMINISTERED

Departmental appropriations by outcome

The Administrative Appeals Tribunal has only one outcome and all its resources are devoted to achieving this prescribed outcome.

3.3: OUTCOMES RESOURCING

Outcome 1 Resourcing

Table 3.1 shows how the 2005–06 Budget appropriations translate to total resourcing for Outcome 1, including administered expenses, revenue from government (appropriation), revenue from other sources (departmental) and the total price of outputs.

Table 3.1 Total resources for Outcome 1

	Estimated Actual 2004–05 \$'000	Budget Estimate 2005–06 \$'000
DEPARTMENTAL APPROPRIATIONS		
Output Group 1.1 - Completed review of decisions		
Output 1.1.1 - Applications finalised without a hearing	12,074	12,270
Output 1.1.2 - Applications finalised with a hearing	16,088	16,350
Total departmental appropriations	28,162	28,620
Total revenue from Government (appropriations) Contributing to price of departmental outputs	28,162	28,620
REVENUE FROM OTHER SOURCES		
Output 1.1.1 - Applications finalised without a hearing	458	465
Output 1.1.2 - Applications finalised with a hearing	611	620
Total revenue from other sources	1,069	1,085
Total price from departmental outputs (Total revenue from government and from other sources)	29,231	29,705
Total estimated resourcing for Outcome 1 (Total price of outputs and administered appropriations)	29,667	30,556
	2004–05	2005–06
Average staffing level (number)	161	161

Measures affecting Outcome 1

A summary of measures in the 2005–06 Budget is at Table 2.2.

Table 3.2: Performance information for outcome

Effectiveness – Overall achievement of the outcome	
<i>Effectiveness indicators</i>	<i>Measures</i>
Those affected by administrative decisions within the Tribunal's jurisdiction are advised of their rights of review	All decision makers are provided with relevant material so they can advise people of their review rights
Review processes are efficient and fair	Parties to the review process are satisfied that the Tribunal's practices and procedures are efficient and fair; and complaints are dealt with efficiently and fairly
Applications to the Tribunal are resolved in a timely manner	Time standards are complied with
Performance information for departmental outputs	
<i>Output description</i>	<i>Performance measure</i>
Output 1.1: Completed reviews of decisions	
Output 1.1.1: Applications finalised without a hearing	<i>Price:</i> \$2,511 per completed application <i>Quality:</i> 85% of matters have first conference within 13 weeks <i>Quantity:</i> 5,218 finalisations
Output 1.1.2: Applications finalised with a hearing	<i>Price:</i> \$11,827 per completed application <i>Quality:</i> 85% of matters to hearing within 40 weeks <i>Quantity:</i> 1,476 finalisations

Evaluations for Outcome 1

In 2005–06, the Tribunal plans to review the effectiveness of the two pilot programs listed below:

- Legal Aid duty solicitor, and
- Comcare.

Section 4: Other reporting requirements

4.1: PURCHASER-PROVIDER ARRANGEMENTS

The Tribunal has not entered into any purchaser-provider arrangements.

4.2: COST RECOVERY ARRANGEMENTS

The Tribunal provides video conference services to both government and non-government agencies with the majority of services being used by the Migration Review Tribunal and the Refugee Review Tribunal. The Tribunal facilities are ideal for interstate court hearing purposes and this is a mutually beneficial to share with other Tribunals. This is to maximise use of available assets and subsidise the Tribunal's own in-house usage. Total receipts for video conferencing services are approximately \$260,000 per year with an estimated 80% being receipts from other government agencies.

Section 5: Budgeted financial statements

5.1: ANALYSIS OF BUDGETED FINANCIAL STATEMENTS

Statement of financial performance

The Tribunal's expenses and revenues remain consistent with 2004-05 except for some pressure on salaries due to increases in general salaries and property. The Tribunal has managed to keep administrative expenses and property costs to a small increase in 2005-06 but this may become more difficult as a number of property leases to expire in 2005-06 and are being renegotiated. The Tribunal will be required to expend reserves to replace an obsolete case management system.

Statement of financial position

The Tribunal has allocated significant funds in 2005-06 for replacement of an outmoded case management system. In addition, the Tribunal has allocated funds for fit-out and long-term accommodation arrangements in 2005-06 and 2006-07 in line with the expiry of existing property leases in Sydney, Melbourne, Adelaide and Perth. Significant effort will be required to ensure the Tribunal achieves acceptable cost outcomes.

Statement of administered revenues and expenses

The Tribunal was required to refund a considerable amount of filing fees 2004-05 which reduced the net return to the government. The refund of the filing fee to the applicant occurs pursuant to the *Administrative Appeals Tribunal Act 1975*. These refunds are expected to return to more normal levels in 2005-06 and the out-years.

5.2: BUDGETED FINANCIAL STATEMENTS TABLES

Table 5.1: Budgeted Departmental Statement of Financial Performance for the period ended 30 June

	Estimated Actual 2004–05 \$'000	Budget Estimate 2005–06 \$'000	Forward Estimate 2006–07 \$'000	Forward Estimate 2007–08 \$'000	Forward Estimate 2008–09 \$'000
REVENUE					
Revenues from ordinary activities					
Revenues from Government	28,162	28,620	28,858	29,092	29,407
Goods and services	907	921	935	949	963
Other	162	164	167	169	172
Revenues from ordinary activities	29,231	29,705	29,960	30,210	30,542
EXPENSE					
Expenses from ordinary activities (excluding borrowing costs expense)					
Employees	16,584	16,900	17,232	16,505	16,691
Suppliers	11,891	12,306	12,326	12,355	12,501
Depreciation and amortisation	1,192	1,350	1,350	1,350	1,350
Expenses from ordinary activities (excluding borrowing costs expense)	29,667	30,556	30,908	30,210	30,542
Net surplus or deficit attributable to the Australian Government	(436)	(851)	(948)	-	-

Table 5.2: Budgeted Departmental Statement of Financial Position as at 30 June

	Estimated Actual 2004–05 \$'000	Budget Estimate 2005–06 \$'000	Forward Estimate 2006–07 \$'000	Forward Estimate 2007–08 \$'000	Forward Estimate 2008–09 \$'000
ASSETS					
Financial assets					
Cash	569	503	503	203	103
Receivables	8,193	4,960	1,480	2,315	3,407
Total financial assets	8,696	5,463	1,983	2,518	3,510
Non-financial assets					
Land and buildings	397	948	2,462	2,005	1,558
Infrastructure, plant and equipment	1,627	1,828	1,992	2,283	2,142
Intangibles	3	1,476	2,273	1,798	1,336
Other non-financial assets	1,939	1,940	1,940	1,940	1,940
Total non-financial assets	3,966	6,192	8,667	8,026	6,976
Total assets	12,662	11,655	10,650	10,544	10,486
LIABILITIES					
Non-Interest bearing liabilities					
Other	111	5	-	-	-
Total non-interest bearing liabilities	111	5	-	-	-
Provisions					
Employees	3,637	3,587	3,535	3,429	3,371
Total provisions	3,637	3,587	3,535	3,429	3,371
Payables					
Suppliers	300	300	300	300	300
Total payables	300	300	300	300	300
Total liabilities	4,048	3,892	3,835	3,729	3,671
EQUITY*					
Parent entity interest					
Contributed equity	2,133	2,133	2,133	2,133	2,133
Reserves	-	-	-	-	-
Retained surpluses or accumulated deficits	6,481	5,630	4,682	4,682	4,682
Total equity	8,614	7,763	6,815	6,815	6,815
TOTAL ASSETS AND LIABILITIES BY MATURITY					
Current assets	10,635	7,403	3,923	4,458	5,450
Non-current assets	2,027	4,252	6,727	6,086	5,036
Current liabilities	1,233	1,183	1,030	919	861
Non-current liabilities	2,815	2,709	2,805	2,810	2,810

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

Table 5.3: Budgeted Departmental Statement of Cash Flows for the period ended 30 June

	Estimated Actual 2004–05 \$'000	Budget Estimate 2005–06 \$'000	Forward Estimate 2006–07 \$'000	Forward Estimate 2007–08 \$'000	Forward Estimate 2008–09 \$'000
OPERATING ACTIVITIES					
Cash received					
Goods and services	957	921	936	948	963
Appropriations	28,733	31,853	32,337	28,258	28,315
Other	900	1,000	1,000	1,000	1,000
Total cash received	30,590	33,774	34,273	30,206	30,278
Cash used					
Employees	17,262	16,818	17,150	16,475	16,611
Suppliers	12,834	13,381	13,298	13,322	13,467
Total cash used	30,096	30,199	30,448	29,797	30,078
Net cash from or (used by) operating activities	494	3,575	3,825	409	200
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment	560	1,575	2,525	709	300
Purchase of Intangibles	-	2,000	1,300	-	-
Total cash used	560	3,575	3,825	709	300
Net cash from or (used by) investing activities	560	3,575	3,825	709	300
Net increase or (decrease) in cash held	(66)	-	-	(300)	(100)
Cash at the beginning of the reporting period	569	503	503	503	203
Cash at the end of the reporting period	503	503	503	203	103

Table 5.4: Departmental Capital Budget Statement for the period ended 30 June

	Estimated Actual 2004–05 \$'000	Budget Estimate 2005–06 \$'000	Forward Estimate 2006–07 \$'000	Forward Estimate 2007–08 \$'000	Forward Estimate 2008–09 \$'000
CAPITAL APPROPRIATIONS					
Total equity injections	-	-	-	-	-
Total loans	-	-	-	-	-
Total capital appropriations	-	-	-	-	-
Represented by:					
Purchase of non-financial assets	-	-	-	-	-
Other	-	-	-	-	-
Total represented by	-	-	-	-	-
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriation	-	-	-	-	-
Funded internally by Departmental resources	560	3,575	3,825	709	300
Total	560	3,575	3,825	709	300

Table 5.5: Departmental Property, Plant, Equipment and Intangibles — Summary of Movement (Budget year 2005–06)

	Buildings \$'000	Other Infrastructure Plant and Equipment \$'000	Computer Software \$'000	Total \$'000
As at 1 July 2005				
Gross book value	1,165	1,860	942	3,967
Accumulated depreciation	768	233	939	1,940
Opening net book value	397	1,627	3	2,027
Additions:				
by purchase	925	650	2,000	3,575
Net revaluation increment/decrement	-	-	-	-
Reclassifications	-	-	-	-
Depreciation/amortisation expense	374	449	527	1,350
Recoverable amount write-downs	-	-	-	-
Other movements	-	-	-	-
Disposals:				
from disposal of entities or operations (including restructuring)	-	-	-	-
other disposals	-	-	-	-
As at 30 June 2006				
Gross book value	2,090	2,510	2,942	7,542
Accumulated depreciation	1,142	682	1,466	3,290
Closing net book value	948	1,828	1,476	4,252

Table 5.6: Schedule of Budgeted Revenues and Expenses Administered on behalf of Government for the period ended 30 June

	Estimated Actual 2004-05 \$'000	Budget Estimates 2005-06 \$'000	Forward Estimate 2006-07 \$'000	Forward Estimate 2007-08 \$'000	Forward Estimate 2008-09 \$'000
REVENUES ADMINISTERED ON BEHALF OF GOVERNMENT					
Non-taxation (revenues from Government)					
Other sources of non-taxation revenues	999	700	700	700	700
Total non-taxation	999	700	700	700	700
Total revenues administered on behalf of Government	999	700	700	700	700
EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT					
Other	302	250	250	250	250
Total expenses administered on behalf of Government	302	250	250	250	250

Table 5.8: Schedule of Budgeted Administered Cash Flows for the period ended 30 June

	Estimated Actual 2004-05 \$'000	Budget Estimate 2005-06 \$'000	Forward Estimate 2006-07 \$'000	Forward Estimate 2007-08 \$'000	Forward Estimate 2008-09 \$'000
OPERATING ACTIVITIES					
Cash received					
Other	999	700	700	700	700
Total cash received	999	700	700	700	700
Cash used					
Other	302	250	250	250	250
Total cash used	302	250	250	250	250
Net increase or (decrease) in cash held	697	450	450	450	450
Cash at beginning of reporting period	-	-	-	-	-
Cash to Official Public Account	697	450	450	450	450
Cash at end of reporting period	-	-	-	-	-

5.3: NOTES TO THE FINANCIAL STATEMENTS

Departmental

Resources received free of charge

The President of the Tribunal has entitlements under the *Judges' Pensions Act 1968* which are unfunded and the estimated cost is included here.