

QUESTION TAKEN ON NOTICE

SUPPLEMENTARY BUDGET ESTIMATES HEARING: 1 November 2005

IMMIGRATION AND MULTICULTURAL AND INDIGENOUS AFFAIRS PORTFOLIO

(3) Output: Internal Products

Senator Crossin (L&C 39) asked:

Provide a detailed breakdown of the \$230 million.

Answer:

The staffing and estimated cost of the new initiatives costing an estimated \$231 million (out-turn prices) are reported in the following table.

	Five year financial impact (2005-06 prices) *		<i>Average Staffing Level (ongoing) ASL</i>
	\$m	\$m	
An open and accountable organisation			
Improved quality assurance and decision making review			
• new Chief Internal Auditor and enhanced internal audit role	6.8		3
• compliance/detention review managers – new positions	4.7		8
• compliance and quality assurance monitoring	1.0		2
• enhance compliance help desk services	0.5	12.9	1
Other changes and reform measures			
• additional Deputy Secretary position and support	1.8		2
• Strategic Policy Group	5.8		10
• support for the Chief Lawyer division	0.5		-
• create National Communications Manager position	0.9		1
• create new Privacy Unit	1.6		3
• Change Management Taskforce	0.9		- (a)
• Detention Services Division – contact officer	0.1		- (a)
• Detention Services Division – governance framework	0.7		1
• increase detention service provider (GSL) reporting requirements	1.2	13.5	-
Total for 2005-06 to 2009-10 (2005-06 prices)		26.4	
Total for 2005-06 to 2009-10 (outturn prices)		27.1	
<i>Total additional ongoing staffing positions</i>			31

* totals are the rounded sum of the unrounded numbers

	Five year financial impact (2005-06 prices)		Average Staffing Level (ongoing) ASL
	\$m	\$m	
Fair and reasonable dealings with clients			
Improved immigration detention health services			
• improved GSL mental health capacity and service delivery	16.3		-
• detention - health strategy taskforce	0.6		- (a)
• detention – long term health service delivery	1.1	17.9	2
Improved immigration detention facilities			
• Queensland detention facility – contract service provider	11.8		-
• Queensland detention facility - DIMIA staffing	2.0		4
• Baxter facility redevelopment team - planning	0.9		- (a)
• Villawood facility – removal of razor wire	0.4		- -
• detention reform taskforce	0.5		- (a)
• review of long term detention infrastructure strategy	0.2	15.7	- (a)
Immigration compliance and detention case management and coordination			
• Compliance and Case Coordination Division - executive	2.4		4
• Compliance and Case Coordination Division - staffing	10.0		19
• Community Care pilot	6.8	19.2	- (a)
Improved client services and feedback response management			
• Clients Services Division - executive	5.7		9
• Client Services Division - staffing	3.4		8
• client information taskforce	1.2		-
• client focused complaints handling arrangements	4.3		5
• client response and email management	7.0		13
• improved overseas call handling – start up funding	3.7	25.5	34 (b)
Other changes and reform measures			
• establish 24/7 call centre for immigration status check	2.9		6
• regional compliance enhancement taskforce	3.8		-
• National Identify Verification and Advice Unit	8.4		11
• increase membership of Immigration Detention Advisory Group	0.3		
• create two new detention monitoring groups – (1) Detention Contract Management Group (2) Health Advisory Panel	3.9	19.3	3
Total for 2005-06 to 2009-10 (2005-06 prices)		97.5	
Total for 2005-06 to 2009-10 (outturn prices)		99.5	
Total additional ongoing staffing positions			118

* totals are the rounded sum of the unrounded numbers

	Five year financial impact (2005-06 prices)		Average Staffing Level (ongoing)
	\$m	\$m	ASL
Well trained and supported staff			
College of Immigration, Border Security and Compliance		50.3	76 (c)
Other training on immigration systems and activities			
• development and deployment of ICSE training	10.2		1
• Police liaison and training on immigration matters	4.1		1
• enhanced visa cancellation training	0.2		- (a)
• detention specific training (including for non-DIMIA staff)	2.0	16.6	3
Improved records management			
• records management improvement plan	9.0		- (a)
• compliance management recording system	0.6		1
• digitising historical manual movement records	0.6	10.3	- (a)
Other changes and reforms			
• National Training Manager and support staff	1.2		2
• increased training capacity - DIMIA National Office	1.8		- (d)
• increased training capacity – DIMIA state and territory offices	1.1		- (d)
• increased leadership training	8.0		-
• increased middle manager development program	0.7		-
• miscellaneous training requirements	0.7		-
• staff surveys - development	0.1		-
• IT systems – major review	1.2		-
• IT systems – “health check”	0.9		-
• IT systems – link to MRT/RRT	0.7		-
• IT systems – integrate passport readers into ICSE proof of concept	0.2		-
• IT systems – single entry client search – entity analytics and related compliance activity	1.8		-
• IT systems – mobile access trial (Blackberry devices)	0.1		-
• IT systems – name search training	0.2		-
• IT systems – DIMIA website redevelopment and content management	0.9		-
• IT systems – DIMIA website changes flowing from implementing recommendations from the Palmer Report	0.2		-
• IT systems – central IRIS project	0.7		-
• IT systems – compliance case management discovery exercise	0.2		-
• IT systems – IMtel compliance – intelligence search system	3.4		2
• remote and rural compliance activity and access - trial	0.2		-
• review of Migration Series Instructions - compliance	0.9		-
• review of Migration Series Instructions - detention	0.2	25.4	-
Total for 2005-06 to 2009-10 (2005-06 prices)		102.5	
Total for 2005-06 to 2009-10 (outturn prices)		104.5	
Total additional ongoing staffing positions			86

* totals are the rounded sum of the unrounded numbers

Total for 2005-06 to 2009-10 (2005-06 prices)	226.4	
Total for 2005-06 to 2009-10 (outturn prices)	231.1	
<i>Total additional ongoing staffing positions</i>		235

* totals are the rounded sum of the unrounded numbers

(a) Staffing figures are for ongoing staffing positions only. Additional temporary staff employed in 2005-06, 2006-07 and 2007-08 for transition or taskforce type activities have not been included. For completeness, total average staffing level impact of all initiatives is:

2005-06	169 (part year effect)
2006-07	292
2007-08	243
2008-09	235
2009-10	235

(b) The additional cost for the improved overseas call handling arrangements will be funded from user charging under the existing FMA Section 31 revenue retention arrangements. The additional cost of \$3.7m reported against this item is for start-up funding over the first two years. The full cost for the provision of this service is expected to be recovered by user charging from 2007-08 onwards.

(c) The additional staffing impact of the College of Immigration, Border Security and Compliance is estimated at 7 ASL for administration staff plus 69 ASL (full year effect) for recruits in training (based on 240 recruits for 15 weeks training each year).

(d) The additional funding covers increased training effort in 2005 and 2006 only. The increased training effort from 2007 onwards is funded from reallocation of priorities within DIMIA's existing resourcing.