

ADMINISTRATIVE
APPEALS TRIBUNAL

Section 1: Overview, appropriations and budget measures summary

OVERVIEW

The role of the Administrative Appeals Tribunal is to provide aggrieved persons with 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.

Funding has been provided to the Administrative Appeals Tribunal in 2002–03 pending passage of legislation to establish the Administrative Review Tribunal (ART).

Funding of \$0.150m has been transferred to the Federal Magistrate's Service as part of a review of property requirements in the Brisbane Law Courts Building.

Funding of \$0.208m has been transferred to the Attorney-General's Department as part of a review of the Administrative Appeals Tribunal's library services.

APPROPRIATIONS

Total appropriations for the Administrative Appeals Tribunal in the 2002–03 Budget are \$27.198m. Table 1.1 shows appropriations (2002–03) and other revenue by outcome.

ADMINISTERED CAPITAL AND DEPARTMENTAL EQUITY INJECTIONS AND LOANS

The Administrative Appeals Tribunal does not have an appropriation for an equity injection or loan or an appropriation for administered capital.

Administrative Appeals Tribunal — Appropriations 2002–03

Table 1.1: Appropriations and other revenue (\$'000)

	Departmental (price of outputs)					Administered			Total appropriations	
	Revenue from government (appropriations)			Revenue from other sources	Price of outputs	Annual appropriations	Special approps	Total administered appropriations		
	Bill 1	Special approps	Total			Bill 1	Bill 2 (SPPs & NAOs)			
Outcome	(A)	(B)	(C=A+B)	(D)	(E=C+D)	(F)	(G)	(H)	(I=F+G+H)	(J=C+I)
To provide aggrieved persons and agencies with timely, fair and independent merits review of administrative decisions over which the Tribunal has jurisdiction	27,198	-	27,198 94.6%	1,541	28,739 100%	-	-	-	-	27,198
Total	27,198	-	27,198	1,541	28,739	-	-	-	-	27,198
Non-operating: equity injections, loans and previous years' outputs										-
Administered assets and liabilities										-
Total appropriations										27,198

Notes:

- Columns C, D, E and I refer to information provided in Table 2.1.1.
- Under the appropriation structure, Bill 2 includes appropriations for Specific Purpose Payments (SPPs), New Agency Outcomes (NAOs), administered assets and liabilities and equity injections, loans and previous years' outputs.
- Refer to Budgeted Departmental Statement of Financial Performance for application of agency revenue.
- Revenue from other sources includes other revenue from government (eg resources free of charge) and revenue from other sources (eg sales of goods and services by agencies such as the Australian Bureau of Statistics or the Australian Broadcasting Corporation). Non-appropriated departmental and administered revenues are detailed in Appendix 1.
- 94.6% in column C indicates the percentage contribution of revenue from government (departmental appropriations) to the total price of outputs, by outcome.

Section 2: Outcomes and outputs information

OUTCOMES AND OUTPUT GROUPS

The Administrative Appeals Tribunal has one outcome:

To provide aggrieved persons and agencies with timely, fair and independent merits review of administrative decisions over which the Tribunal has jurisdiction

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

Completed reviews of decisions

- Applications finalised without a hearing
- Applications finalised with a hearing

Financial and non-financial information is provided as follows:

Map 2.1 - details outcome and output resourcing and illustrates the relationship between the outcomes and contributing outputs.

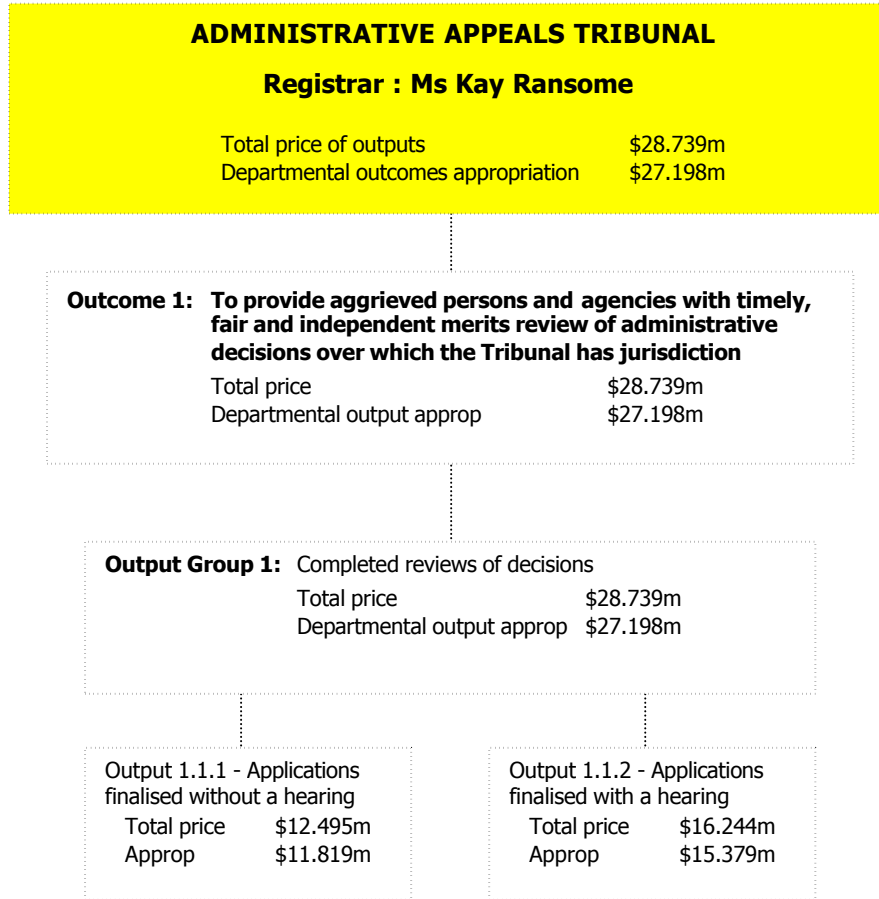
Table 2.1.1 - details financial information for outcome 1.

Table 2.2.1 - details non-financial information for outcome 1.

CHANGES TO OUTCOMES AND OUTPUTS

There have been no changes to the outcome and outputs structure for the Administrative Appeals Tribunal.

Map 2.1: Outcome and output groups



Note:

1. Revenue from Government (Appropriations) contributes 94.6% to the Total Price of Outputs for Outcome 1 for 2002–03.

OUTCOME 1 — TO PROVIDE AGGRIEVED PERSONS AND AGENCIES WITH TIMELY, FAIR AND INDEPENDENT MERITS REVIEW OF ADMINISTRATIVE DECISIONS OVER WHICH THE TRIBUNAL HAS JURISDICTION

The Administrative Appeals Tribunal's output group of completed reviews of decisions reflects the Government's policy of providing Australians with an opportunity to seek independent, efficient and fair review of administrative decisions in a wide range of jurisdictions.

OUTCOME 1 — RESOURCING

Table 2.1.1 shows how the 2002–03 appropriations translate to total resourcing for the Tribunal for outcome 1: revenue from government (appropriations), revenue from other sources and the total price of the outputs.

Table 2.1.1: Total resources for outcome 1 (\$'000)

	Estimated Actual 2001-02 (\$'000)	Budget Estimate 2002-03 (\$'000)
DEPARTMENTAL APPROPRIATIONS		
Output Group 1.1: Completed reviews of decisions		
Output 1.1.1: Applications finalised without a hearing	11,437	11,819
Output 1.1.2: Applications finalised with a hearing	15,374	15,379
Total revenue from government (appropriations) contributing to price of departmental outputs	26,811 93.7%	27,198 94.6%
REVENUE FROM OTHER SOURCES		
Output 1.1.1: Applications finalised without a hearing	776	676
Output 1.1.2: Applications finalised with a hearing	875	865
Total revenue from other sources	1,651	1,541
Total price of departmental outputs (Total revenue from government and other sources)	28,462	28,739
Total estimated resourcing for outcome 1 (Total price of outputs and administered expenses)	*28,612	28,739
AVERAGE STAFFING LEVEL	168	168

Note:

* Total estimated resources exceed total price due to operating deficit after abnormal and extraordinary items and capital use charge of \$0.852m.

OUTCOME 1 — PERFORMANCE INFORMATION

Table 2.2.1 provides information on the strategies chosen to deliver outcome 1, and shows the links between the outputs and the outcome.

Table 2.2.1 Performance information for outcome 1

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	Price: \$2,395 per completed application Quality: 85% of matters have first conference within 13 weeks Quantity: 5,218 finalisations
Output 1.1.2: Applications finalised with a hearing	Price: \$11,005 per completed application Quality: 85% of matters to hearing within 40 weeks Quantity: 1,476 finalisations

Section 3: Budgeted Financial Statements

Table 3.1: Budgeted Departmental Statement of Financial Performance for the period ended 30 June

	Estimated Actual 2001–02 \$'000	Budget Estimate 2002–03 \$'000	Forward Estimate 2003–04 \$'000	Forward Estimate 2004–05 \$'000	Forward Estimate 2005–06 \$'000
Revenues from ordinary activities					
Revenues from government	26,828	27,198	-	-	-
Sales of goods and services	653	731	-	-	-
Interest	280	280	-	-	-
Other	530	530	-	-	-
Total revenues from ordinary activities	28,291	28,739	-	-	-
Expenses from ordinary activities (excluding borrowing costs expense)					
Employees	14,792	15,231	-	-	-
Suppliers	11,581	10,906	-	-	-
Depreciation and amortisation	1,490	1,750	-	-	-
Total expenses from ordinary activities (excluding borrowing costs expense)	27,863	27,887	-	-	-
Borrowing costs expense	-	-	-	-	-
Net surplus or (deficit) from ordinary activities	428	852	-	-	-
Gain or loss on extraordinary items	-	-	-	-	-
Net surplus or (deficit)	428	852	-	-	-
Capital use charge	905	852	-	-	-
Net surplus or (deficit) after capital use charge	(477)	-	-	-	-

**Table 3.2: Budgeted Departmental Statement of Financial Position
as at 30 June**

	Estimated Actual 2001-02 \$'000	Budget Estimate 2002-03 \$'000	Forward Estimate 2003-04 \$'000	Forward Estimate 2004-05 \$'000	Forward Estimate 2005-06 \$'000
ASSETS					
Financial assets					
Cash	4,707	6,560	-	-	-
Receivables	150	150	-	-	-
GST Receivable	66	66	-	-	-
Other	-	-	-	-	-
Total financial assets	4,923	6,776	-	-	-
Non-financial assets					
Infrastructure, plant and equipment	4,354	2,988	-	-	-
Intangibles	771	553	-	-	-
Other	1,700	1,700	-	-	-
Total non-financial assets	6,825	5,241	-	-	-
Total assets	11,748	12,017	-	-	-
LIABILITIES					
Debt					
Other	430	324	-	-	-
Total debt	430	324	-	-	-
Provisions and payables					
Employees	3,370	3,745	-	-	-
Suppliers	200	200	-	-	-
Other	-	-	-	-	-
Total provisions and payables	3,570	3,945	-	-	-
Total liabilities	4,000	4,269	-	-	-
EQUITY					
Capital	2,133	2,133	-	-	-
Accumulated surpluses or (deficits)	5,615	5,615	-	-	-
Total equity	7,748	7,748	-	-	-
Liabilities and equity	11,748	12,017	-	-	-

**Table 3.3: Budgeted Departmental Statement of Cash Flows
for the period ended 30 June**

	Estimated Actual 2001-02 \$'000	Budget Estimate 2002-03 \$'000	Forward Estimate 2003-04 \$'000	Forward Estimate 2004-05 \$'000	Forward Estimate 2005-06 \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations for outputs	26,828	27,198	-	-	-
Sales of goods and services	672	731	-	-	-
Interest	280	280	-	-	-
Total cash received	27,780	28,209	-	-	-
Cash used					
Employees	15,143	14,356	-	-	-
Suppliers	12,060	10,982	-	-	-
Total cash used	27,203	25,338	-	-	-
Net cash from operating activities	577	2,871	-	-	-
INVESTING ACTIVITIES					
Cash received					
Proceeds from sale of property, plant and equipment	-	-	-	-	-
Total cash received	-	-	-	-	-
Cash used					
Purchase of property, plant and equipment	725	166	-	-	-
Total cash used	725	166	-	-	-
Net cash from investing activities	(725)	(166)	-	-	-
FINANCING ACTIVITIES					
Cash received					
Other	-	-	-	-	-
Total cash received	-	-	-	-	-
Cash used					
Capital use and dividends paid	905	852	-	-	-
Total cash used	905	852	-	-	-
Net cash from financing activities	(905)	(852)	-	-	-
Net increase in cash held	(1,053)	1,853	-	-	-
Cash at the beginning of the reporting period	5,760	4,707	-	-	-
Cash at the end of the reporting period	4,707	6,560	-	-	-

Table 3.4: Departmental Capital Budget Statement

	Estimated Actual 2001–02 \$'000	Budget Estimate 2002–03 \$'000	Forward Estimate 2003–04 \$'000	Forward Estimate 2004–05 \$'000	Forward Estimate 2005–06 \$'000
CAPITAL APPROPRIATIONS					
Total equity injections	-	-	-	-	-
Total loans	-	-	-	-	-
Represented by:					
Purchase of non-financial assets	725	166	-	-	-
Other	-	-	-	-	-
Total	725	166	-	-	-
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations	-	-	-	-	-
Funded internally by departmental resources	725	166	-	-	-
Total	725	166	-	-	-

Table 3.5: Departmental Non-financial Assets — Summary of Movement (Budget Year 2002–03)

	Land	Buildings	Total land and buildings	Other infrastructure plant and equipment	Total infrastructure plant and equipment	Intangibles	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Carrying amount at the start of year	-	-	-	10,406	10,406	1,502	11,908
Additions	-	-	-	150	150	-	150
Disposals	-	-	-	-	-	-	-
Depreciation/amortisation expenses	-	-	-	-	-	-	-
Other movements	-	-	-	-	-	-	-
Write-off of assets	-	-	-	-	-	-	-
Carrying amount at the end of the year	-	-	-	11,5568	11,558	1,502	12,058
Total Additions							
Self funded	-	-	-	150	150	-	150
Appropriations	-	-	-	-	-	-	-
Total	-	-	-	150	150	-	150

Table 3.7: Note of Budgeted Revenues and Expenses Administered on Behalf of the Government for the period ended 30 June

	Estimated Actual 2001-02 \$'000	Budget Estimate 2002-03 \$'000	Forward Estimate 2003-04 \$'000	Forward Estimate 2004-05 \$'000	Forward Estimate 2005-06 \$'000
REVENUES					
Non-taxation					
Other sources of non-taxation revenues	591	600	-	-	-
Total non-taxation	591	600	-	-	-
Total revenues administered on behalf of the Government	591	600	-	-	-
EXPENSES					
Other	-	-	-	-	-
Total expenses administered on behalf of the Government	-	-	-	-	-
Extraordinary items	-	-	-	-	-

**Table 3.9: Note of Budgeted Administered Cash Flows
for the period ended 30 June**

	Estimated Actual 2001–02 \$'000	Budget Estimate 2002–03 \$'000	Forward Estimate 2003–04 \$'000	Forward Estimate 2004–05 \$'000	Forward Estimate 2005–06 \$'000
OPERATING ACTIVITIES					
Cash received					
Other fees	872	850	-	-	-
Other	-	-	-	-	-
Total cash received	872	850	-	-	-
Cash used					
Other	281	250	-	-	-
Total cash used	281	250	-	-	-
Net cash from operating activities	591	600	-	-	-
FINANCING ACTIVITIES					
Cash received					
Cash from Official Public Account	281	250	-	-	-
Total cash received	281	250	-	-	-
Cash used					
Cash to Official Public Account	872	850	-	-	-
Total cash used	872	850	-	-	-
Net cash from financing activities	(591)	(600)	-	-	-
Net increase in cash held	-	-	-	-	-
Cash at the beginning of the reporting period	-	-	-	-	-
Cash at the end of the reporting period	-	-	-	-	-

NOTES TO THE FINANCIAL STATEMENTS

Departmental

Resources received free of charge

A number of the Administrative Appeals Tribunal's Deputy Presidents have entitlements under the *Judge's Pension Act 1968* which are unfunded and the estimated cost is included here.

APPENDIX 1**Receipts from Independent Sources**

	Estimated Revenue 2001-02 \$'000	Estimated Revenue 2002-03 \$'000
DEPARTMENTAL REVENUE		
Section 31 (FMA Act) revenue	653	731
Interest	280	280
Resources received free of charge	530	530
Total Estimated Departmental Revenue	1,463	1,541

