

Performance Information for Appropriations

Vote Immigration

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Immigration (M38)

ADMINISTERING DEPARTMENT: Department of Labour

MINISTER RESPONSIBLE FOR DEPARTMENT OF LABOUR: Minister of Labour

Part 1 - Summary of the Vote

Part 1.1 - Overview of the Vote

The Minister of Immigration is responsible for appropriations in the Vote for the 2012/13 financial year covering the following:

Departmental appropriations consisting of:

- a total of \$183.499 million to provide immigration services
- a total of \$7.980 million to provide immigration policy advice and ministerial servicing
- a total of \$15.147 million to provide refugee and protection services
- a total of \$2.588 million to provide services to fulfil the statutory functions of the regulatory framework for persons who provide immigration advice via the Immigration Advisers Authority.

Details of these appropriations are set out in Parts 2-6 below.

Part 1.2 - High-Level Objectives of the Vote

Government Priorities and Outcomes - Links to Appropriations

Government Priorities	Government Outcomes	Appropriations
The Government priorities are: <ul style="list-style-type: none"> • Build a more competitive and productive economy. • Rebuild Christchurch. • Deliver better public services. • Responsibly manage the Government's finances. The Government priorities for Vote Immigration are: <ul style="list-style-type: none"> • Strengthen immigration's contribution to the economy. • Implement a new service delivery model. 	Best people brought to New Zealand. People thrive through work.	Departmental Output Expenses Immigration Services Policy Advice and Related Outputs MCOA
	Best people brought to New Zealand.	Departmental Output Expenses Refugee and Protection Services Regulation of Immigration Advisers

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2007/08	2008/09	2009/10	2010/11	2011/12		2012/13			2013/14	2014/15	2015/16
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	170,367	190,516	193,216	206,883	209,524	208,077	209,214	-	209,214	220,755	218,399	210,862
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	2,309	2,046	1,849	811	-	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	172,676	192,562	195,065	207,694	209,524	208,077	209,214	-	209,214	220,755	218,399	210,862
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	11,213	14,031	13,653	11,561	10,697	10,697	N/A	10,697	10,697	10,697	10,697	10,697
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	11,213	14,031	13,653	11,561	10,697	10,697	N/A	10,697	10,697	10,697	10,697	10,697

New Policy Initiatives

Policy Initiative	Appropriation	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Efficiency Savings	Immigration Services Departmental Output Expenses	-	(4,212)	(4,249)	(4,185)	(4,185)
	Refugee and Protection Services Departmental Output Expenses	-	(321)	(322)	(320)	(320)
	Regulation of Immigration Advisers Departmental Output Expenses	-	(170)	(170)	(170)	(170)
Enabling Improved Delivery of Immigration Services: Immigration Global Management System	Services to Increase the Capacity of New Zealand through Immigration (name changed in 2012/13) Departmental Output Expenses	398	-	-	-	-
	Immigration Services (new name as from 2012/13) Departmental Output Expenses	-	5,963	15,201	11,686	4,647
	Services to Position New Zealand as an International Citizen with Immigration-Related Interests and Obligations (name changed in 2012/13) Departmental Output Expenses	21	-	-	-	-
	Refugee and Protection Services (new name as from 2012/13) Departmental Output Expenses	-	314	800	615	244
Migrant Levy Funding Review and Proposed Allocations for 2012/13	Immigration Services Departmental Output Expenses	-	(112)	(112)	(112)	-
Reprioritisation of Funding to Reflect Increased Focus on Policy and Research Services in Vote Employment	Immigration Services Departmental Output Expenses	-	(653)	(494)	(494)	(494)
Reprioritisation Across Votes to Meet Cost Pressures	Immigration Services Departmental Output Expenses	-	-	-	(109)	(876)
Reprioritisation Across Years to Meet Cost Pressures	Immigration Services Departmental Output Expenses	-	(4,237)	(766)	2,118	2,885
Vote Realignment to Reflect Changes in Cost Allocation and Reprioritisations	Immigration Services Departmental Output Expenses	-	3,304	3,343	3,034	2,830
	Refugee and Protection Services Departmental Output Expenses	-	41	(27)	(4)	(19)
	Regulation of Immigration Advisers Departmental Output Expenses	-	34	37	43	43

Analysis of Significant Trends

Total Vote: All Appropriations

In recent years, the Department has embarked on a number of significant activities to promote economic growth and increase the skill base and labour force in New Zealand. The Department has increased its appropriation to meet processing demands and to improve immigration service delivery. The majority of this is funded by third party revenue. The activities funded include:

- managing increased temporary and resident visa processing volumes
- changes to the New Zealand Settlement Strategy, with emphasis on the national network of migrant resource services and the Refugee and Migrant Service
- activity associated with investigations, removals and voluntary departures
- establishment of the Immigration Advisers Authority (2007)
- development of the Immigration Business Transformation Project (2007-2009)
- Immigration New Zealand Change Programme (2009-2011)
- Immigration Act Review (significant expenditure in 2009/10 and 2010/11)
- Immigration Global Management System (significant expenditure from 2011/12)
- a review of immigration fees principles and subsequent increase in fees
- opening new offshore offices to meet expected growth in emerging areas.

Output Expenses - Departmental and Non-Departmental

Vote Immigration appropriation has risen steadily between 2007/08 and 2010/11 in response to increasing market demand and border security risks. However, due to the tight fiscal environment, the Department is operating within a fixed baseline based on existing policy and legislative settings. A significant Business Improvement and Change Programme is being undertaken by the Department to transform its business to identify savings and improve immigration service delivery. Funding for the costs of change are met within existing baselines.

In 2009/10 and 2010/11 there was significant expenditure for the implementation of the Immigration Act that was passed in 2009. In 2011/12, funding was provided for the development and implementation of the Immigration Global Management System to enable faster, more flexible and lower cost delivery of immigration services. Also in 2011/12, internal structural changes in corporate and policy functions within the Department of Labour resulted in a fiscally neutral realignment of costs across the Votes that it administers. The impact on Vote Immigration was an increase in 2011/12 of \$3.994 million.

From 2012/13, efficiency savings of \$4.700 million have been identified.

Part 1.4 - Reconciliation of Changes in Appropriation Structure

2011/12 Appropriations in the 2011/12 Structure	2011/12 (Current) \$000	Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2011/12 Appropriations in the 2012/13 Structure	2011/12 (Restated) \$000	2012/13 \$000
Departmental Output Expenses						
Services to Increase the Capacity of New Zealand Through Immigration	191,590	Transferred to Policy Advice and Related Outputs MCOA	(7,173)	Immigration Services	184,417	183,499
		Ministerial Services	(1,173)	This appropriation has been renamed		
		Policy Advice - Immigration	(6,000)			
		Transferred from Services to Increase the Capacity of New Zealand Through Immigration	7,173	Policy Advice and Related Outputs MCOA	8,136	7,980
		Transferred from Services to Position New Zealand as an International Citizen with Immigration-Related Interests and Obligations	948	Ministerial Services	1,381	1,391
		Transferred from Immigration Advisers Authority	15	Policy Advice - Immigration	6,755	6,589
Services to Position New Zealand as an International Citizen with Immigration-Related Interests and Obligations	15,161	Transferred to Policy Advice and Related Outputs MCOA	(948)	Refugee and Protection Services	14,213	15,147
		Ministerial Services	(193)	This appropriation has been renamed		
		Policy Advice - Immigration	(755)			
Immigration Advisers Authority	2,773	Transferred to Policy Advice and Related Outputs MCOA	(15)	Regulation of Immigration Advisers	2,758	2,588
		Ministerial Services	(15)	This appropriation has been renamed		
Total Changes in Appropriations	209,524		-		209,524	209,214

Explanations of the reasons for changing the appropriation structure are noted in the details of each appropriation in Parts 2-6.

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
<p>Outcome Best people brought to New Zealand.</p> <p>Intermediate Outcomes People can enter New Zealand with ease. New Zealand is protected from people who pose a risk to New Zealand's interests. Migrants settle and work. Employers and communities have greater access to the skills and people they need. People with investment capital, entrepreneurial and other skills are attracted to New Zealand.</p> <p>Outcome People thrive through work.</p> <p>Intermediate Outcome Employers and communities have greater access to the skills and people they need.</p>	<p>Immigration Services</p> <p>Policy Advice and Related Outputs MCOA</p>
<p>Outcome Best people brought to New Zealand.</p> <p>Intermediate Outcome Migrants settle and work.</p>	Refugee and Protection Services
<p>Outcome Best people brought to New Zealand.</p> <p>Intermediate Outcome People can enter New Zealand with ease.</p>	Regulation of Immigration Advisers

For further information on the intended impacts, outcomes and objectives of the departmental output expense appropriations, please see the Statement of Intent for the Department of Labour.

Immigration Services (M38)

Scope of Appropriation

This appropriation is limited to the provision of customer services that include facilitation and processing of visa applications, the management of New Zealand's immigration intelligence, risk and integrity systems, and response to settlement needs and community initiatives to encourage migrant participation. Funding for international membership in immigration forums is also provided.

Expenses and Revenue

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	191,590	190,652	183,499
Revenue from Crown	62,692	62,692	45,645
Revenue from Other	114,471	115,254	133,028

Reasons for Change in Appropriation

This appropriation was previously called Services to Increase the Capacity of New Zealand through Immigration. The decrease in funding is mainly due to \$4.212 million efficiency savings identified from 2012/13 and a fiscally neutral transfer to Policy Advice and Related Outputs MCOA (M38) of \$7.076 million. The decrease has been partially offset by additional funding in 2012/13 of \$5.565 million for a new initiative, Enabling Improved Delivery of Immigration Services: Immigration Global Management System.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Quality			
The percentage of employers satisfied with the overall quality of service provided by the Department's Relationship Managers.	95%	95%	90%
The percentage of people that are entered on the New Zealand Now database whose occupations match those listed under the Skilled Migrant Category.	New measure	New measure	60%
The percentage of customers satisfied with overall service delivery.	New measure	New measure	75%
The percentage of audited decisions rated as accurate for the 2012/13 year (see Note 1).	90%	90%	90%
The percentage of all paid deportations that meet the high priority Compliance Deportation criteria.	New measure	New measure	70%
The percentage of successful prosecutions.	New measure	New measure	90%
The percentage of migrants who are satisfied with the settlement services they have accessed.	New measure	New measure	75%
The percentage of RSE employers satisfied with the overall quality of service provided by the Department's Relationship Managers.	New measure	New measure	70%
Timeliness			
The percentage of student visa applications decided within 30 days.	90%	80%	90%
The percentage of visitor visa applications decided within 30 days.	95%	95%	95%
The percentage of work visa applications decided within 30 days.	80%	80%	80%
The percentage of people liable for deportation who are subject to compliance contact within three months of becoming liable for deportation.	New measure	New measure	70%
Quantity			
The number of people approved for residence under the New Zealand Residence Programme (see Note 2).	Set annually by Cabinet (NZRP numbers have not been set by Cabinet as yet)	40,300	Multiyear residence programme set by Cabinet

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Activity Information (see Note 3)			
The number of Skilled Migrant Category decisions made.	12,000 - 14,000	10,000	11,000 - 13,000
The number of student visa application decisions made.	110,000 - 120,000	95,000	90,000 - 100,000
The number of visitor visa application decisions made.	190,000 - 200,000	190,000 - 200,000	200,000 - 210,000
The number of work visa application decisions made.	165,000 - 175,000	165,000 - 175,000	175,000 - 185,000
The number of high risk fingerprint checks against Five Country Conference (FCC) partners.	New measure	New measure	5,000 - 8,000

Note 1 - Quality to be measured by the quarterly Q3 Survey using a sample of visa decisions.

Note 2 - On 8 June 2011, a multiyear residence programme was agreed by Cabinet. The range is 135,000 - 150,000 people approved over the 2011/12, 2012/13 and 2013/14 financial years (DOM Min (11) 8/9).

Note 3 - Activity information relates to output volume measures that are demand driven and therefore outside the Department's control.

Conditions on Use of Appropriation

Reference	Conditions
Immigration Act 2009 Government Immigration Policy Government Residence Policy	The legislation foundation prescribes the activities able to be undertaken under this appropriation in general and in particular. The reference documents provide further, detailed information.

Memorandum Account

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Visa and Permits			
Opening Balance at 1 July	(22,745)	(22,745)	(38,738)
Revenue	133,768	114,039	135,712
Expenses	(133,768)	(129,840)	(139,731)
Transfers and Adjustments	-	(192)	-
Closing Balance at 30 June	(22,745)	(38,738)	(42,757)

The memorandum account projected deficit is \$42.757 million by June 2013. An increase in immigration fees and increased forecast volumes are expected to progressively reduce the deficit and return the memorandum account to surplus by 2017/18.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Reprioritisation Across Votes to Meet Cost Pressures	2014/15	-	-	-	(109)	(876)
Efficiency Savings	2012/13	-	(4,212)	(4,249)	(4,185)	(4,185)
Migrant Levy Funding Review and Proposed Allocations for 2012/13	2012/13	-	(112)	(112)	(112)	-
Reprioritisation of Funding to Reflect Increased Focus on Policy and Research Services in Vote Employment	2012/13	-	(653)	(494)	(494)	(494)
Reprioritisation Across Years to Meet Cost Pressures	2012/13	-	(4,237)	(766)	2,118	2,885
Vote Realignment to Reflect Changes in Cost Allocation and Reprioritisations	2012/13	-	3,304	3,343	3,034	2,830
Enabling Improved Delivery of Immigration Services: Immigration Global Management System	2011/12	398	5,963	15,201	11,686	4,647
A new Business Migration Package	2009/10	940	940	940	940	940
Managing Immigration Demand and Risk	2009/10	11,172	11,642	11,642	11,642	11,642
Remedial Work to the Immigration ICT System	2009/10	2,921	3,471	3,371	3,371	3,371
Departmental Savings Budget 2009 Budget Review	2009/10	(593)	(593)	(593)	(593)	(593)
Previous Government						
Review of Immigration Fees	2008/09	3,465	3,465	3,465	3,465	3,465
Immigration Act Implementation	2007/08	2,040	1,780	1,660	1,660	1,660
Location of the Immigration and Protection Tribunal	2007/08	45	45	45	45	45
Immigration Fees Review	2007/08	10,595	10,595	10,595	10,595	10,595
Information Communication Technology Infrastructure Investment	2007/08	5,577	5,577	5,577	5,577	5,577

Policy Advice and Related Outputs MCOA (M38)

Scope of Appropriation

Ministerial Services

This output class is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities.

Policy Advice - Immigration

This output class is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to immigration policy and international immigration commitments.

Explanation for Use of Multi-Class Output Expense Appropriation

The output classes relate to the provision of policy advice and related outputs such as Ministerial servicing within Vote Immigration.

Expenses and Revenue

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	7,980
Ministerial Services	-	-	1,391
Policy Advice - Immigration	-	-	6,589
Revenue from Crown	-	-	7,980
Ministerial Services	-	-	1,391
Policy Advice - Immigration	-	-	6,589
Revenue from Other	-	-	-
Ministerial Services	-	-	-
Policy Advice - Immigration	-	-	-

Reasons for Change in Appropriation

Establishment of the appropriation with funding transferred from Departmental Output Expenses - Immigration Services, Refugee and Protection Services and Regulation of Immigration Advisers.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Ministerial Services			
The Minister of Immigration is satisfied with the quality and timeliness of the Department's ministerial servicing (see Note 1).	Satisfied	Satisfied	Satisfied
Responses to Parliamentary Questions, Ministerial correspondence and Ministerial Official Information Act requests are to be completed within either specified or statutory timeframes.	New measure	New measure	95% or above
Responses to Parliamentary Questions, Ministerial correspondence and Ministerial Official Information Act requests are to be completed without return due to predictable errors.	New measure	New measure	95% or above
Policy Advice - Immigration			
The Minister of Immigration is satisfied with the quality of the Department's policy advice (including research and evaluation) (see Note 1).	Satisfied	Satisfied	Satisfied
All significant policy papers assessed by the New Zealand Institute of Economic Research (NZIER) at the described performance standard.	Revised measure	Policy papers assessed as at least "adequate"	Policy papers assessed as at least "adequate" (7 on NZIER's rating scale), with 80% of the submitted policy papers to be assessed as "good" or above (8 or above on NZIER's rating scale)
Policy advice (including research and evaluation) is delivered according to the policy work programme and timeframes (and any subsequent amendments) as negotiated between the Minister of Immigration and the Secretary of Labour.	100% delivered within agreed timeframes	100% delivered within agreed timeframes	100% delivered within agreed timeframes

Note 1 - Satisfaction ratings are: Very Good, Good, Satisfied, Poor and Very Poor.

Conditions on Use of Appropriation

Reference	Conditions
Policy work programme	Policy work programme includes initiatives outlined in the Department of Labour's Statement of Intent 2012-2015.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
<i>Transferred from Immigration Services</i>						
2011/12 Migrant Levy Allocations	2010/11	(581)	(641)	(641)	(641)	(641)
Previous Government						
Migrant Levy Review and Fund Allocation 2008/09	2008/09	207	207	207	207	207
2007/08 Migrant Levy Review and Allocation	2007/08	2,831	2,831	2,831	2,831	2,831

Refugee and Protection Services (M38)

Scope of Appropriation

This appropriation is limited to the provision of refugee customer services that include selection, travel and resettlement of quota refugees, protection determinations and support processes for claimants. Funding is also provided for preparedness to respond to a humanitarian crisis.

Expenses and Revenue

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	15,161	14,882	15,147
Revenue from Crown	11,814	11,814	12,007
Revenue from Other	3,347	3,001	3,140

Reasons for Change in Appropriation

This appropriation was previously called Services to Position New Zealand as an International Citizen with Immigration-Related Interests and Obligations. The decrease in funding is mainly due to \$321,000 efficiency savings identified from 2012/13 and a fiscally neutral transfer to Policy Advice and Related Outputs MCOA of \$890,000. The decrease has been partially offset by additional funding in 2012/13 of \$293,000 for a new initiative, Enabling Improved Delivery of Immigration Services: Immigration Global Management System, and increased funding of \$900,000 (through Revenue from Other) to deliver the Recognised Seasonal Employer programme.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The percentage of protection claims decided within 140 days.	75%	75%	75%
The annual quota of UNHCR-mandated refugees travel to New Zealand.	675 - 825 UNHCR-mandated refugees	675 - 825 UNHCR-mandated refugees	675 - 825 UNHCR-mandated refugees

Conditions on Use of Appropriation

Reference	Conditions
Immigration Act 2009 Government Immigration Policy	The legislative foundation prescribes the activities able to be undertaken under this appropriation in general and in particular. The reference document provides further, detailed information.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Efficiency Savings	2012/13	-	(321)	(322)	(320)	(320)
Vote Realignment to Reflect Changes in Cost Allocation and Reprioritisations	2012/13	-	41	(27)	(4)	(19)
Enabling Improved Delivery of Immigration Services: Immigration Global Management System	2011/12	21	314	800	615	244
Departmental Savings Budget 2009 Budget Review	2009/10	(1,561)	(1,561)	(1,561)	(1,561)	(1,561)
Previous Government						
Witness Relocation Arrangements with the International Criminal Court and the International Criminal Tribunal for Rwanda	2007/08	36	36	36	36	36
Location of the Immigration and Protection Tribunal	2007/08	56	56	56	56	56
Information Communication Technology Infrastructure Investment	2007/08	249	249	249	249	249

Regulation of Immigration Advisers (M38)*Scope of Appropriation*

This appropriation is limited to: the regulation of persons who provide immigration advice; facilitating the education and professional development of Immigration Advisers; and increasing public awareness of the Immigration Advisers Authority, pursuant to the functions described in section 35 of the Immigration Advisers Licensing Act 2007.

Expenses and Revenue

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,773	2,543	2,588
Revenue from Crown	1,020	1,020	861
Revenue from Other	771	534	745

Reasons for Change in Appropriation

This appropriation was previously called Immigration Advisers Authority. The decrease in funding is mainly due to \$170,000 efficiency savings identified from 2012/13.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The percentage of all licence applications are processed within 50 working days of receiving the full application.	70%	70%	80%
The percentage of complaint cases closed within four months.	Revised measure	100%	85%
The percentage of files submitted to Legal Services for prosecution meet the agreed standard as defined in the IAA Prosecution file rating.	New measure	New measure	80%
Activity Information (see Note 1)			
The number of new licence applications completed.	60 - 120	60 - 120	60 - 160
The number of licence renewal applications completed.	420 - 460	338	210 - 350
The number of complaint cases.	10 - 25	10 - 25	30 - 70

Note 1 - Activity information relates to output volume measures that are demand driven and therefore outside the Department's control.

Conditions on Use of Appropriation

Reference	Conditions
Immigration Advisers Licensing Act 2007	The Act came into effect in New Zealand on 4 May 2007. It requires immigration advisers to be licensed. It also established the Immigration Advisers Authority that licenses immigration advisers, both in New Zealand and offshore.

Memorandum Account

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Immigration Advisers Authority			
Opening Balance at 1 July	(2,669)	(2,669)	(3,437)
Revenue	745	508	745
Expenses	(1,395)	(1,276)	(1,299)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(3,319)	(3,437)	(3,991)

The deficit in the Immigration Advisers Authority memorandum account is the result of lower than forecast licence applications.

This account does not meet the true definition of a memorandum account as the Immigration Advisers Authority is funded by both Revenue Crown and third party funding. However, the Department has included this section for the purposes of providing information that will be useful to the reader.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Efficiency Savings	2012/13	-	(170)	(170)	(170)	(170)
Vote Realignment to Reflect Changes in Cost Allocation and Reprioritisation	2012/13	-	34	37	43	43
Departmental Savings Budget 2009 Expenditure Review	2009/10	9	9	9	9	9
Previous Government						
Immigration Advisers Authority Establishment	2007/08	2,235	2,235	2,235	2,235	2,235