

ENTITY RESOURCES AND PLANNED PERFORMANCE

Department of Immigration and Border Protection 13

**DEPARTMENT OF IMMIGRATION AND
BORDER PROTECTION**

**Entity resources and planned
performance**

DEPARTMENT OF IMMIGRATION AND BORDER PROTECTION

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DEPARTMENT OF IMMIGRATION AND BORDER PROTECTION

Section 1: Entity overview and resources

1.1 STRATEGIC DIRECTION STATEMENT

On 1 July 2015 the Department of Immigration and Border Protection and the Australian Customs and Border Protection Service formally become a single organisation. The integration of immigration and customs functions positions the new Department to contribute to the achievement of three principal Government outcomes: strong national security; a strong economy; and a prosperous and cohesive society.

The new Department's role is critical to preserving Australia's sovereignty and its broad remit and touches every part of Australian life—industry and commerce, national security, protection of the community, enforcement of the law, security of Australia's offshore maritime resources and environment and collection of revenue.

The Department's strategic objectives are: facilitation and enforcement of trade and customs; facilitation and enforcement of travel and immigration; delivery of migration and citizenship programmes; delivery of humanitarian and refugee programmes; offshore maritime security; and revenue collection.

Within the Department, the Australian Border Force (ABF) will be established to provide a single frontline operational border entity with statutory responsibilities to enforce customs and immigration law and to deliver specialised border capabilities including within the maritime domain. It deploys an operational response in concert with partner agencies to deliver border protection and enforcement activities to facilitate legitimate trade and travel, intervening only against those who attempt to breach our borders or circumvent our controls.

The Australian border is a national asset, holding national security as well as economic and strategic value. Effective border security allows for the seamless movement of people and goods in and out of Australia and enhances legitimate trade, travel and migration. The operational environment is increasingly complex with significant risk associated with many aspects of our business. Close cooperation with other international border, national security, law enforcement and intelligence agencies is a high priority to allow us to manage this national asset and to ensure a comprehensive approach to border security.

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To perform our role and to meet the expectations of Government and the Australian community we work with our international and domestic partner agencies to identify and respond to threats and opportunities using an intelligence-led, risk based approach. To do this we are developing our capacity to share, identify, access, integrate and use both information and intelligence more effectively to ensure the nation's security and sovereignty.

To support our role of maintaining the integrity and security of our borders the ABF will undertake daily border control operations including verification of identity and intent, as well as enforcement, compliance and investigation activities including immigration compliance, detention and removals operational tasks.

In 2015-16 the Department will achieve its strategic objectives through:

- ensuring the continued integrity and security of our border arrangements focusing on strengthening relationships with key countries of origin and transit to maximise cooperation across the region on immigration and border protection matters;
- maintaining the integrity of existing regional processing arrangements for Illegal Maritime Arrivals (IMAs) and associated resettlement commitments and ensuring the successful implementation of new regional resettlement arrangements;
- further strengthening public confidence in the integrity of our borders by maintaining the success of Operation Sovereign Borders, ensuring that the security of our maritime borders is sustained, and by resolving the status of the IMA caseload;
- continuing to review and improve our practices around the protection of children, vulnerable people and the management of people in our care and to implement measures that provide a safe and secure immigration detention environment;
- completing a holistic review of the onshore detention and offshore processing and settlement policy assumptions and operational framework, to support the capability to manage the IMA and non-IMA cohorts in a strategic response to changes in the Department's operating environment;
- contributing to whole-of-government law enforcement and national security efforts by enhancing our investigation and enforcement capability to target and resolve national security and transnational crime threats where there is a nexus with the visa programme or the movement or potential movement of travellers or goods into or out of Australia;
- driving the implementation of counter-terrorism measures to manage the security implications of the increasing number of Australian foreign fighters heading to and returning from conflicts overseas;

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- working closely with other law enforcement agencies to address the threat posed to the community by illicit trafficking of handguns and narcotics, especially the drug ice;
- administering the collection of customs duties efficiently to maximise revenue to Government and minimise the regulatory burden of customs procedures on Australian businesses in line with the deregulation agenda, focusing specifically on the continued implementation of the Trusted Trader Programme;
- developing additional measures to strengthen visa programme integrity and efficiency to attract quality applicants that meet the needs of the Australian community and economy; and
- building on the integration of our new organisation to ensure appropriate capabilities are established to tackle the future challenges facing Australia's border.

1.2 ENTITY RESOURCE STATEMENT

Table 1.1 shows the total resources from all sources. The table summarises how resources will be applied by outcome and by administered and departmental classification.

Table 1.1: DIBP resource statement — Budget estimates for 2015-16 as at Budget May 2015

	<i>Actual available appropriation</i>	Estimate of prior year amounts available in	Proposed at Budget	Total estimate
	2014-15	2015-16	2015-16	2015-16
	\$'000	\$'000	\$'000	\$'000
Ordinary annual services¹				
Departmental appropriation				
Prior year appropriation ²	-	779,679	-	779,679
Departmental appropriation ³	2,548,634	-	2,570,314	2,570,314
s74 Retained revenue receipts ⁴	162,952	-	154,807	154,807
Total	2,711,586	779,679	2,725,121	3,504,800
Administered expenses⁸				
Outcome 1 ⁵	2,984	-	1,976,467	1,976,467
Outcome 2	152,406	-	62,796	62,796
Outcome 3	2,230,584	-	-	-
Total	2,385,974	-	2,039,263	2,039,263
Total ordinary annual services [A]	5,097,560	779,679	4,764,384	5,544,063
Other services⁶				
Departmental non-operating				
Prior year appropriation ²	-	68,492	-	68,492
Equity injections	136,544	-	226,857	226,857
Total	136,544	68,492	226,857	295,349
Administered non-operating				
Prior year appropriation ²	-	79,843	-	79,843
Administered assets and liabilities	153,859	-	143,690	143,690
Total	153,859	79,843	143,690	223,533
Total other services [B]	290,403	148,335	370,547	518,882
Total available annual appropriations [A+B]	5,387,963	928,014	5,134,931	6,062,945
Special appropriations				
Special appropriations limited by criteria/entitlement				
<i>Customs duty and other repayments</i>	420,000	-	420,000	420,000
Total special appropriations [C]	420,000	-	420,000	420,000
Total appropriations excluding special accounts	5,807,963	928,014	5,554,931	6,482,945

Table 1.1: DIBP resource statement — Budget estimates for 2015-16 as at Budget May 2015 (continued)

	<i>Actual available appropriation</i>	Estimate of prior year amounts available in	Proposed at Budget	Total estimate
	2014-15 \$'000	2015-16 \$'000	2015-16 \$'000	2015-16 \$'000
Special Accounts				
Opening balance ⁷	-	-	-	-
Appropriation receipts	-	-	-	-
Non-appropriation receipts to Special Accounts	-	-	-	-
Total Special Account	-	-	-	-
Total resourcing				
A+B+C+D	5,807,963	928,014	5,554,931	6,482,945
Less appropriations drawn from annual or special appropriations above and credited to special accounts	-	-	-	-
Total net resourcing for agency DIBP	5,807,963	928,014	5,554,931	6,482,945

1. Appropriation Bill (No. 1) 2015-16.
2. Estimated adjusted balance carried forward from previous year for annual appropriations.
3. Includes an amount of \$116.639 million in 2015-16 for the Departmental Capital Budget (refer to Table 3.2.5 for further details). For accounting purposes this amount has been designated as 'contributions by owners'.
4. Estimated Retained revenue receipts under section 74 of the PGPA Act.
5. Includes an amount of \$18.698 million in 2015-16 for the Administered Capital Budget (refer to Table 3.2.10 for further details). For accounting purposes this amount has been designated as 'contributions by owners'.
6. Appropriation Bill (No. 2) 2015-16.
7. Estimated opening balance for Special Accounts (less 'Special Public Money' held in a *Services for other Government and Non-agency Bodies* accounts (SOG), or *Services for Other Entities and Trust Moneys* accounts (SOETM)). For further information on special accounts, see Table 3.1.2.
8. DIBP is operating under a new Outcome structure for 2015-16. See Section 1.4.

Note: All figures are GST exclusive.

1.3 BUDGET MEASURES

Budget measures in Part 1 relating to DIBP are detailed in Budget Paper No. 2 and are summarised below.

Table 1.2: Entity 2015-16 Budget measures

Part 1: Measures announced since the 2014-15 Mid-Year Economic and Fiscal Outlook (MYEFO)

	Programme	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000
Revenue measures						
Intercountry Adoption - national support service						
	2.3	3	11	11	11	12
		-	-	-	-	-
		3	11	11	11	12
Migration Agents Registration Authority - deregulation						
	2.3	-	(2,399)	(2,467)	(2,535)	(2,603)
		-	-	-	-	-
		-	(2,399)	(2,467)	(2,535)	(2,603)
Smaller Government - Immigration and Border Protection efficiencies						
	2.3	-	-	12,404	12,404	12,404
		-	-	-	-	-
		-	-	12,404	12,404	12,404
Cost Recovery of Citizenship and adjustment of Visa Application Charges						
	2.3	-	103,446	109,151	111,145	113,393
		-	-	-	-	-
		-	103,446	109,151	111,145	113,393
Cost Recovery - licensing and import processing						
	3.1	-	13,909	29,946	30,844	31,746
	3.1	-	164	319	319	319
		-	14,073	30,265	31,163	32,065
Total revenue measures						
		3	114,967	149,045	151,869	154,952
		-	164	319	319	319
		3	115,131	149,364	152,188	155,271

Part 1: Measures announced since the 2014-15 Mid-Year Economic and Fiscal Outlook (MYEFO) (continued)

	Programme	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000
Expense measures						
Maintain funding for Quarantine Border Security - ongoing extension ¹						
Administered expenses		-	-	-	-	-
Departmental expenses	1.1, 1.2	-	-	-	-	-
Total		-	-	-	-	-
National Security - anti-people smuggling strategic communications campaigns						
Administered expenses		-	-	-	-	-
Departmental expenses	1.1	-	11,460	11,469	8,443	8,483
Total		-	11,460	11,469	8,443	8,483
Emerging International Airports						
Administered expenses		-	-	-	-	-
Departmental expenses	1.1	-	4,096	4,456	4,530	4,145
Total		-	4,096	4,456	4,530	4,145
Norfolk Island Reform						
Administered expenses	1.2	-	4	8	8	8
Departmental expenses	1.1, 1.2	128	1,362	1,584	1,700	1,714
Total		128	1,366	1,592	1,708	1,722
National Security - strengthen and enhance Australia's border protection services - further measures ²						
Administered expenses		-	-	-	-	-
Departmental expenses	Various	-	15,534	17,016	19,907	11,312
Total		-	15,534	17,016	19,907	11,312
National Security - combating people smuggling - international engagement						
Administered expenses		-	-	-	-	-
Departmental expenses	1.2	-	4,686	-	-	-
Total		-	4,686	-	-	-
Administered Programme Indexation Pause - two year extension						
Administered expenses	1.3	-	-	-	(241)	(487)
Departmental expenses		-	-	-	-	-
Total		-	-	-	(241)	(487)

Part 1: Measures announced since the 2014-15 Mid-Year Economic and Fiscal Outlook (MYEFO) (continued)

	Programme	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000
Management of the Immigration Detention Network						
Administered expenses	1.4, 1.5	(21,850)	(101,736)	(130,973)	(124,382)	(123,044)
Departmental expenses	1.4	5	324	(11,785)	(12,909)	(13,218)
Total		(21,845)	(101,412)	(142,758)	(137,291)	(136,262)
Refugee resettlement arrangements for Illegal Maritime Arrivals in offshore processing centres						
Administered expenses	1.5	137,596	112,023	-	-	-
Departmental expenses	1.5	(181)	(1,784)	-	-	-
Total		137,415	110,239	-	-	-
International Organization for Migration - reduction						
Administered expenses	1.6	(13,611)	(15,128)	-	-	-
Departmental expenses		-	-	-	-	-
Total		(13,611)	(15,128)	-	-	-
National Security - Regional Support Office - additional funding						
Administered expenses	1.6	-	1,306	-	-	-
Departmental expenses		-	-	-	-	-
Total		-	1,306	-	-	-
Migration Agents Registration Authority - deregulation						
Administered expenses		-	-	-	-	-
Departmental expenses	2.2	-	(447)	(444)	(449)	(454)
Total		-	(447)	(444)	(449)	(454)
Intercountry Adoption - national support service						
Administered expenses		-	-	-	-	-
Departmental expenses	2.2	160	639	637	644	651
Total		160	639	637	644	651
Smaller Government - Immigration and Border Protection Portfolio						
Administered expenses		-	-	-	-	-
Departmental expenses	2.2	-	(255)	(253)	(256)	(259)
Total		-	(255)	(253)	(256)	(259)

Part 1: Measures announced since the 2014-15 Mid-Year Economic and Fiscal Outlook (MYEFO) (continued)

		2014-15	2015-16	2016-17	2017-18	2018-19
	Programme	\$'000	\$'000	\$'000	\$'000	\$'000
Reforms to the Human Trafficking visa framework						
Administered expenses		-	-	-	-	-
Departmental expenses	2.3	-	-	-	-	-
Total		-	-	-	-	-
Higher Education Loan Programme - recovery of repayments from overseas debtors						
Administered expenses		-	-	-	-	-
Departmental expenses	2.3	-	96	1	1	1
Total		-	96	1	1	1
Response to the Integrity Review of the 457 Programme						
Administered expenses		-	-	-	-	-
Departmental expenses	2.3	-	680	995	1,005	1,016
Total		-	680	995	1,005	1,016
Asylum Seeker Support - additional funding						
Administered expenses	2.4	(140)	20,827	(140)	(140)	(140)
Departmental expenses		-	-	-	-	-
Total		(140)	20,827	(140)	(140)	(140)
Smaller Government - Immigration and Border Protection efficiencies						
Administered expenses		-	-	-	-	-
Departmental expenses	Various	-	(13,607)	(41,007)	(42,103)	(42,388)
Total		-	(13,607)	(41,007)	(42,103)	(42,388)
Smaller Government - consolidation of Australia's border protection services						
Administered expenses		-	-	-	-	-
Departmental expenses	Various	-	-	-	-	-
Total		-	-	-	-	-
Digital Transformation Agenda - Portfolio Contributions						
Administered expenses		-	-	-	-	-
Departmental expenses	Various	(5,000)	(4,055)	(4,055)	(4,055)	(4,054)
Total		(5,000)	(4,055)	(4,055)	(4,055)	(4,054)
Total expense measures						
Administered		101,995	17,296	(131,105)	(124,755)	(123,663)
Departmental		(4,888)	18,729	(21,386)	(23,542)	(33,051)
Total		97,107	36,025	(152,491)	(148,297)	(156,714)

Part 1: Measures announced since the 2014-15 Mid-Year Economic and Fiscal Outlook (MYEFO) (continued)

		2014-15	2015-16	2016-17	2017-18	2018-19
	Programme	\$'000	\$'000	\$'000	\$'000	\$'000
Capital measures						
Emerging International Airports						
		-	-	-	-	-
	Administered capital	-	-	-	-	-
	Departmental capital	1.1	2,795	3,347	454	-
	Total	-	2,795	3,347	454	-
Norfolk Island Reform						
		-	-	-	-	-
	Administered capital	-	-	-	-	-
	Departmental capital	1.1, 1.2	5,359	-	-	-
	Total	-	5,359	-	-	-
National Security - strengthen and enhance Australia's border protection services - further measures						
		-	-	-	-	-
	Administered capital	-	-	-	-	-
	Departmental capital	Various	18,472	35,425	33,579	718
	Total	-	18,472	35,425	33,579	718
Management of the Immigration						
Detention Network						
		(8,203)	(10,535)	-	-	-
	Administered capital	1.4	(8,203)	(10,535)	-	-
	Departmental capital	-	-	-	-	-
	Total	(8,203)	(10,535)	-	-	-
Refugee resettlement arrangements for Illegal Maritime Arrivals in offshore processing centres						
		126	141,822	-	-	-
	Administered capital	1.5	126	141,822	-	-
	Departmental capital	-	-	-	-	-
	Total	126	141,822	-	-	-
Smaller Government - Immigration and Border Protection efficiencies						
		-	-	-	-	-
	Administered capital	-	-	-	-	-
	Departmental capital	2.2, 2.3	4,265	2,633	-	-
	Total	-	4,265	2,633	-	-
Total capital measures						
		(8,077)	131,287	-	-	-
	Administered	(8,077)	131,287	-	-	-
	Departmental	-	30,891	41,405	34,033	718
	Total	(8,077)	162,178	41,405	34,033	718

1. The Government agreed to reclassify this item from lapsing to an ongoing measure.
2. The Government will achieve savings of \$270.1 million over four years from the consolidation of the Australian Customs and Border Protection Service and the Department of Immigration and Border Protection into a single department. \$70million of this will be reinvested for reform activities.

Prepared on a Government Finance Statistics (fiscal) basis.

Note: 2014-15 is still under the old outcome/programme structure, and the figures are for comparison purposes only.

1.4 PROGRAMME TRANSITION

As outlined in the portfolio overview, the purpose of the new Department is to 'protect Australia's border and manage the movement of people and goods across it'. The responsibilities of the new Department will extend from traditional immigration functions to the entirety of the border protection spectrum, including trade, travel, migration and maritime activity and all-encompassing people and goods.

There are three principle outcomes that the new Department will deliver against:

Outcome 1 – Protect Australia's sovereignty, security and safety by managing its border, including through managing the stay and departure of all non-citizens.

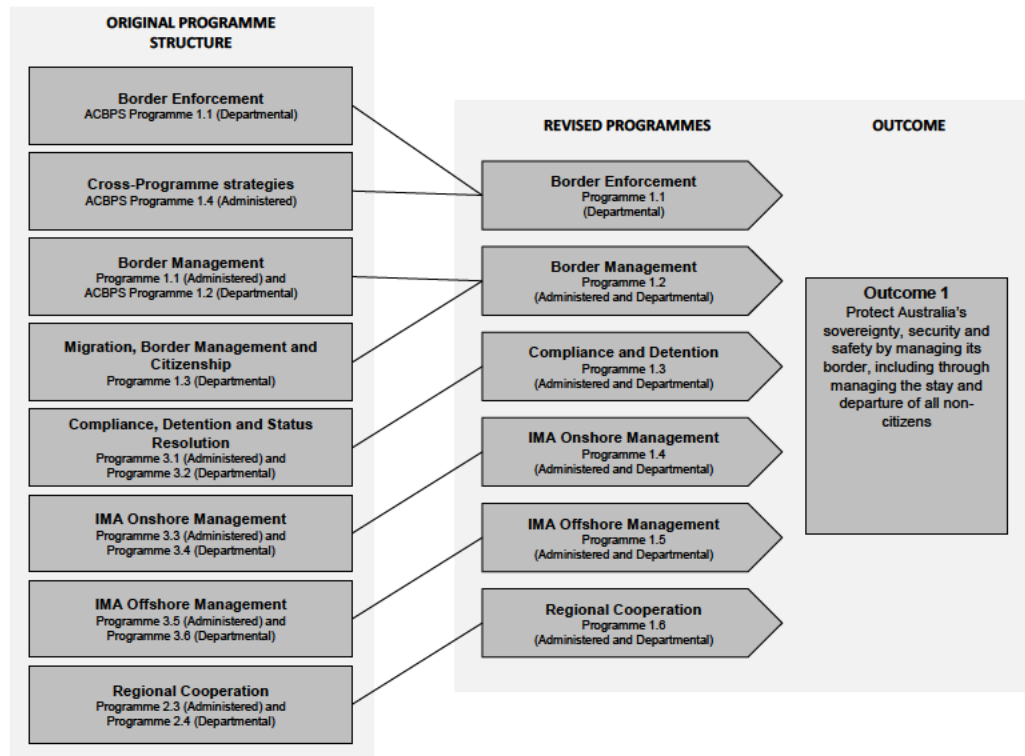
Outcome 2 – Support a prosperous and inclusive society, and advance Australia's economic interests through the effective management of the visa and citizenship programmes and provision of refugee and humanitarian assistance.

Outcome 3 – Advance Australia's economic interests through the facilitation of the trade of goods to and from Australia and the collection of border revenue.

The Department has the responsibility to manage the stay and departure of all non-citizens, to confer Australian citizenship and to facilitate the Humanitarian Programme. It also has the responsibilities to increase Australian economic competitiveness through facilitation and intervention at the border and collection of border revenue.

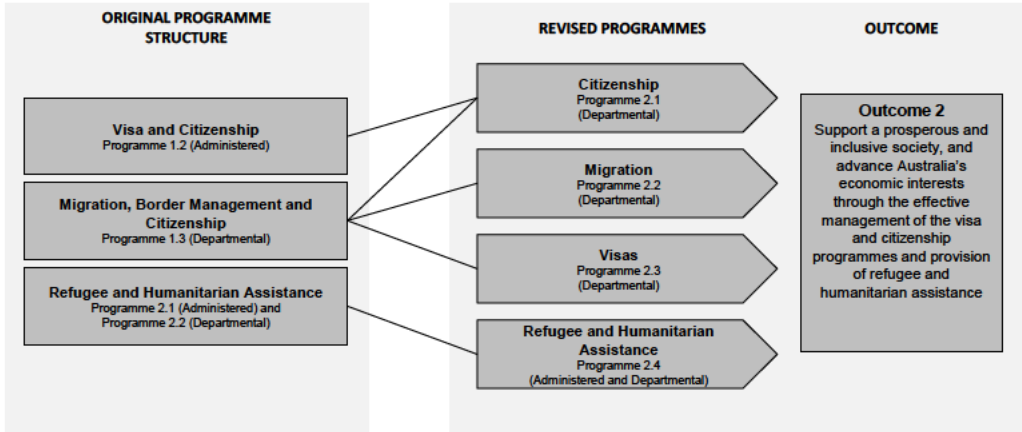
To ensure that there is alignment between the new Department's role and purpose and the outcomes that it delivers for government, the outcome and programme structure has been restructured. The programmes of the former DIBP and ACBPS have been consolidated and the number has been reduced from 18 to 12. The programme transition map for each outcome is provided below.

Outcome1: Transition Map



Border Enforcement, Border Management and Cross-Programme strategies programmes from the ACBPS are included in Outcome 1 as part of the consolidation of the two organisations.

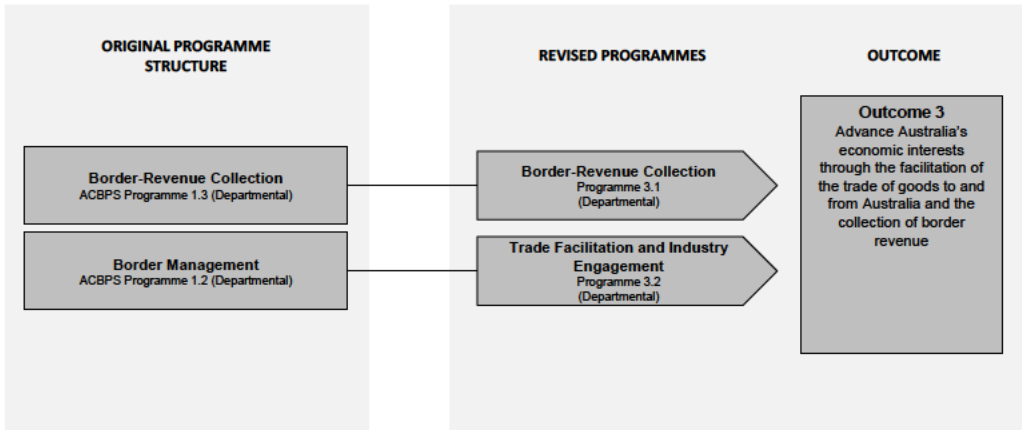
The Borders and Identity components of the former Migration, Border Management and Citizenship programmes are incorporated in Outcome 1.



Outcome 2: Transition Map

All the components of the former Migration, Border Management and Citizenship programme, except Borders and Identity, are incorporated in Outcome 2. The components are included under the Citizenship, Migration or Visas programme depending on the nature of the activities.

Outcome 3: Transition Map



Border-Revenue Collection programme from ACBPS is included in Outcome 3 as shown above. Elements of the former ACBPS Programme 1.2 Border Management is included in Outcome 3 above.