

Section 2: Outcomes and planned performance

2.1 OUTCOMES AND PERFORMANCE INFORMATION

Government outcomes are the intended results, impacts or consequences of actions by the Government on the Australian community. Commonwealth programmes are the primary vehicle by which government entities achieve the intended results of their outcome statements. Entities are required to identify the programmes which contribute to government outcomes over the Budget and forward years.

Each outcome is described below together with its related programmes, specifying the performance indicators and targets used to assess and monitor the performance of the Department of Immigration and Border Protection (DIBP) in achieving government outcomes.

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 1 strategy

To achieve this outcome, DIBP will work collaboratively with all levels of government, internationally and with stakeholders to implement key strategies, which include:

Programme 1.1 Border Enforcement

- manage border risks through intelligence-led interventions that enable targeted inspection and examination of people and goods at the border, whilst streamlining border processes for legitimate trade and travellers;
- support collaborative cross-agency civil maritime security activities including intelligence analysis, coordinated surveillance and on-water response, and working ahead of the border with international partners to provide controls for civil maritime security threats;
- continue to develop highly sophisticated and effective intelligence and targeting capabilities; and
- partner with law enforcement agencies to address risks and vulnerabilities ahead of and at the border through joint operations and sharing of intelligence.

Programme 1.2 Border Management

- develop and coordinate border management policies, in conjunction with partner agencies, to deliver Australia's customs, migration, travel, trade and industry policy;

- co-designing the Department's services in a way that streamlines the trade, migration and travel experience, identifying and enhancing new business systems to maximise service delivery and maintain the security of our borders;
- enhanced ability to acquire and use identity information through further development and expanded use of biometric technology;
- contribution to whole-of-government initiatives to counter identity fraud, transnational organised crime and support offshore emergencies work with both national and international border agencies to develop new intelligence led, risk-based entry approaches to detect and minimise identity and document fraud; and
- support of law enforcement and security agencies in preventing the entry and exit of people who are a direct or indirect threat to the Australian community and to national security, and a contribution to the Government's efforts in relation to counter terrorism activities through the sharing of information, intelligence and use of technology.

Programme 1.3 Compliance and Detention

- maximise cooperation and voluntary compliance with visa obligations and encourage timely resolution of immigration status;
- support the management of Australia's borders and the integrity of Australia's migration, humanitarian and citizenship programmes by identifying and addressing breaches of immigration and citizenship law or other irregularities;
- identify risks and address non-compliance through enforcement strategies including visa cancellation, sanctioning employers who engage in illegal work hire practices, detention of non-citizens and departure from Australia;
- identify and apply enforcement action against serious and organised crime, and non-citizens who pose a risk to the Australian community;
- contribution to whole-of-government initiatives to counter identity fraud, transnational organised crime and offshore emergencies; and
- 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 Illegal Maritime Arrival (IMA) and non-IMA cohorts in a strategic response to changes in the Department's operating environment.

DIBP Budget Statements

Programme 1.4 IMA Onshore Management and Programme 1.5 IMA Offshore Management

- support the Joint Agency Task Force, Operation Sovereign Borders and Regional Processing Countries in the management of IMAs; and
- resolve the immigration status of the legacy cohort of IMAs.

Programme 1.6 Regional Cooperation

- strengthen the migration and border management capabilities of governments through regional cooperation, capacity building and associated activities; and
- work collaboratively, and support international organisations providing services for irregular migrants.

Cross-Programme strategies:

- foster collaboration with domestic and international partners to enable the Portfolio to operate across the entire border continuum.

Outcome expense statement

Table 2.1.1 provides an overview of the total expenses for outcome 1 by programme.

Table 2.1.1: Budgeted expenses for Outcome 1

	2014-15 Estimated actual expenses \$'000	2015-16 Estimated expenses \$'000
Programme 1.1: Border Enforcement		
Departmental expenses		
Departmental appropriation ¹	938,451	917,325
Expenses not requiring appropriation in the Budget year ²	82,038	97,433
Total for Departmental Programme 1.1	1,020,489	1,014,758
Total Programme 1.1 Border Enforcement	1,020,489	1,014,758
Programme 1.2: Border Management		
Administered expenses		
Ordinary annual services ³	1,850	23,094
Total for Administered Programme 1.2	1,850	23,094
Programme 1.2: Border Management		
Departmental expenses		
Departmental appropriation ¹	260,102	227,919
Expenses not requiring appropriation in the Budget year ²	32,601	29,088
Total for Departmental Programme 1.2	292,703	257,007
Total Programme 1.2 Border Management	294,553	280,101
Programme 1.3: Compliance and Detention		
Administered expenses		
Ordinary annual services ³	83,317	80,841
Expenses not requiring appropriation in the Budget year ²	15,883	15,883
Total for Administered Programme 1.3	99,200	96,724
Programme 1.3: Compliance and Detention		
Departmental expenses		
Departmental appropriation ¹	188,287	184,986
Expenses not requiring appropriation in the Budget year ²	11,451	11,451
Total for Departmental Programme 1.3	199,738	196,437
Total Programme 1.3 Compliance and Detention	298,938	293,161
Programme 1.4: IMA Onshore Management		
Administered expenses		
Ordinary annual services ³	1,608,268	1,073,742
Expenses not requiring appropriation in the Budget year ²	46,538	45,783
Total for Administered Programme 1.4	1,654,806	1,119,525
Programme 1.4: IMA Onshore Management		
Departmental expenses		
Departmental appropriation ¹	322,570	357,313
Expenses not requiring appropriation in the Budget year ²	15,863	15,863
Total for Departmental Programme 1.4	338,433	373,176
Total Programme 1.4 IMA Onshore Management	1,993,239	1,492,701

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

	2014-15 Estimated actual expenses \$'000	2015-16 Estimated expenses \$'000
Programme 1.5: IMA Offshore Management		
Administered expenses		
Ordinary annual services ³	853,253	706,594
Expenses not requiring appropriation in the Budget year ²	5,074	67,335
Total for Administered Programme 1.5	858,327	773,929
Programme 1.5: IMA Offshore Management		
Departmental expenses		
Departmental appropriation ¹	54,228	36,781
Expenses not requiring appropriation in the Budget year ²	76	76
Total for Departmental Programme 1.5	54,304	36,857
Total Programme 1.5 IMA Offshore Management	912,631	810,786
Programme 1.6: Regional Cooperation		
Administered expenses		
Ordinary annual services ³	76,499	73,498
Total for Administered Programme 1.6	76,499	73,498
Programme 1.6: Regional Cooperation		
Departmental expenses		
Departmental appropriation ¹	15,321	12,629
Expenses not requiring appropriation in the Budget year ²	757	757
Total for Departmental Programme 1.6	16,078	13,386
Total Programme 1.6 Regional Cooperation	92,577	86,884
Outcome 1 Totals by appropriation type		
Administered expenses		
Ordinary annual services ³	2,623,187	1,957,769
Expenses not requiring appropriation in the Budget year ²	67,495	129,001
Departmental expenses		
Departmental appropriation ¹	1,778,959	1,736,953
Expenses not requiring appropriation in the Budget year ²	142,786	154,668
Total expenses for Outcome 1	4,612,427	3,978,391
Average Staffing Level (number)	8,000	7,985

1. Departmental Appropriation combines 'Ordinary annual services (Appropriation Act No. 1)' and 'Retained under s74 of the PGPA Act 2013'.

2. Expenses not requiring appropriation in the Budget year is made up of Depreciation Expense, Amortisation Expense and Cost Recovery Expense.

3. Appropriation Bill (no. 1) 2015-16.

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

Contributions to Outcome 1

Programme 1.1: Border Enforcement
<p>Programme 1.1 Objective</p> <p>Protection of Australia's border through:</p> <ul style="list-style-type: none"> • undertaking border activities that streamline processes for legitimate trade and travellers and prevent the illegal movement of people and prohibited or restricted goods across the border; • generating awareness of activity in Australia's maritime domain and coordinating whole-of-government efforts to mitigate, or eliminate, the risks posed by civil maritime security threats (including illegal activity in protected areas; illegal exploitation of natural resources; marine pollution; prohibited imports and exports; illegal maritime arrivals; compromise to biosecurity; piracy, robbery or violence at sea; and maritime terrorism). This includes support to the whole-of-government effort to respond to people smuggling; • supporting whole-of-government delivery of integrated regulatory, transactional and physical security measures that safeguard people, goods, vessels and aircraft against border-related threats; and • supporting cross-jurisdictional efforts at both domestic and international levels to prevent, detect and disrupt the activities of organised crime syndicates. <p>Supports the following functions of partner agencies:</p> <ul style="list-style-type: none"> • Attorney-General's Department – policy development and advice on law enforcement matters/provision of information of national security value, firearms and weapons, counter-terrorism, IP infringement under the Copyright Act, prohibited and restricted goods, illegal drug interdiction, money laundering and regional operations; • Australian Competition and Consumer Commission – prohibited and restricted goods (e.g. cosmetic products); • Australian Crime Commission – detection of harmful or illegal goods, intelligence relating to prohibited goods and associated investigations; • Australian Federal Police – Crimes Act – illicit drugs, counterfeit credit cards, detection of harmful or illegal goods, unlawful movement of currency and associated investigations; • Australian Fisheries Management Authority – responsible for the administration of legislation with respect to illegal foreign fishers;

Programme 1.1: Border Enforcement (continued)
<ul style="list-style-type: none"> • Australian Maritime Safety Authority – aviation security operations/port security, vessel operations and national search and rescue services provided by the Rescue Coordination Centre Australian Transaction Reports and Analysis Centre (AUSTRAC) – declarations for carrying greater than \$10,000 in currency, BNI (Bearer Negotiable Instruments); • Department of Agriculture – detection of prohibited and restricted goods (e.g. quarantine and bio-diversity), industry assistance schemes and illegal foreign fishing operations; • Department of Communications – imports /exports through the international postal stream; • Department of Defence – counter-proliferation, prohibited and restricted goods (e.g. strategic weapons), concessions; • Department of Employment – prohibited and restricted goods (e.g. asbestos); • Department of Environment – prohibited and restricted goods (e.g. Convention on International Trade in Endangered Species of Wild Fauna and Flora); • Department of Foreign Affairs and Trade – security of Australian passport data, preferential and non-preferential trade schemes and agreements, prohibited and restricted goods (e.g. counter-proliferation goods); • Department of Health – referral of travellers who meet certain criteria, prohibited and restricted goods (e.g. Pharmaceutical Benefits Scheme (PBS) medicines), concessions, pandemic response and regional operations; • Department of Infrastructure and Regional Development – aviation security operations, maritime security operations including offshore oil and gas security, imported vehicles, port security and vessel and regional operations; • Department of the Prime Minister and Cabinet (Office of National Assessments) – counter-terrorism; and • Therapeutic Goods Administration – therapeutic drugs and substances (PBS).

Programme 1.2: Border Management
<p>Programme 1.2 Objective</p> <p>Delivery of effective border management by regulating and facilitating legitimate trade, migration and travel through:</p> <ul style="list-style-type: none"> • strategy, legislation and operational policy that supports the movement of travellers and trade across the border and, enables the collection of duties and taxes while ensuring compliance with border controls, domestic and international engagement, that supports the development and delivery of portfolio strategy, policy and systems and delivery of border management services;

Programme 1.2: Border Management (continued)

- ensuring compliance with border controls and the requirements of systems and processes;
- development of additional measures to strengthen the integrity and efficiency of visa and citizenship systems; and
- protecting the Australian community and health system from potential health risks arising from migration and temporary entry.

Programme 1.3: Compliance and Detention

Programme 1.3 Objective

Administer an effective programme of prevention, deterrence and enforcement that maximises adherence to Australian trade, entry and stay requirements and protects the public through:

- targeted education, information and engagement about obligations and requirements; and
- identification of and response to suspected breaches of legislation administered by the portfolio.

Administer programmes and services in community and detention environments in Australia that:

- support the management of risks to the integrity of the migration, humanitarian and citizenship programmes;
- support the management of character and national security risks to the community presented by certain non-citizens;
- treat unlawful non-citizens with dignity and respect; and
- meet the health and other care needs of unlawful non-citizens to an appropriate standard.

Programme 1.4: IMA Onshore Management

Programme 1.4 Objective

Actively resolve the status of IMAs through appropriate mechanisms to facilitate voluntary and involuntary outcomes, including departures.

Administer effective programmes and strategies that support the integrity of the Australian border and advance the objectives of Operation Sovereign Borders through:

- transfer of eligible IMAs to an Regional Processing Centre (RPC); and
- facilitation of a substantive immigration outcome for IMAs in a lawful, timely, fair and reasonable manner, including through departure from Australia.

Administer programmes and services in community and detention environments in Australia that:

- manage health, identity and security risks to the Australian community relating to IMAs;
- treat IMAs with dignity and respect; and
- meet the health and other care needs of IMAs to an appropriate standard.

Programme 1.5: IMA Offshore Management

Programme 1.5 Objective

Administer arrangements that assist Papua New Guinea (PNG), Nauru and Cambodia, as regional processing and regional settlement countries (partner countries) to implement the Memoranda of Understanding and Administrative Arrangements agreed with Australia, including building RPC capabilities of partner countries to:

- manage IMAs transferred to an RPC;
- determine the refugee status of transferees;
- return and remove transferees; and
- settle refugees.

Programme 1.6: Regional Cooperation
<p>Programme 1.6 Objective</p> <p>To strengthen the migration and border management capabilities of partner governments through regional cooperation, capacity building and associated activities, which seek to:</p> <ul style="list-style-type: none"> • assist the facilitation of bona fide people movements while preventing and deterring irregular movements, including people smuggling and trafficking, in our region and in source and transit countries; • support the effective management and harmonisation of treatment of asylum seekers across the region; and • support international organisations providing services for irregular migrants intercepted en route to Australia.

Table 2.2.1 Programme Expenses for Outcome 1

	2014-15 Estimated actual \$'000	2015-16 Budget \$'000	2016-17 Forward Estimate \$'000	2017-18 Forward Estimate \$'000	2018-19 Forward Estimate \$'000
Annual Administered Expenses	2,623,187	1,957,769	991,737	870,309	884,122
Annual Departmental Expenses	1,778,959	1,736,953	1,570,825	1,524,579	1,520,640
Expenses not requiring appropriation in the Budget year ¹	210,281	283,669	255,190	289,065	320,494
Total Programme expenses	4,612,427	3,978,391	2,817,752	2,683,953	2,725,256

1. Expenses not requiring appropriation in the Budget year is made up of Depreciation Expense, Amortisation Expense and Cost Recovery Expense.

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

Table 2.3.1 Programme Component Expenses for Outcome 1

	2014-15 Estimated actual \$'000	2015-16 Budget \$'000	2016-17 Forward Estimate \$'000	2017-18 Forward Estimate \$'000	2018-19 Forward Estimate \$'000
Programme 1.1: Border Enforcement					
Annual departmental expenses					
Cross-Programme strategies	(8,448)	1,193	(792)	(2,519)	(3,407)
Border Enforcement	1,028,937	1,013,565	1,043,574	1,088,242	1,120,184
Total departmental expenses					
Programme 1.1	1,020,489	1,014,758	1,042,782	1,085,723	1,116,777
Total Programme 1.1 Border Enforcement	1,020,489	1,014,758	1,042,782	1,085,723	1,116,777
Programme 1.2: Border Management					
Annual administered expenses					
Enhanced Border Management	1,850	23,094	8	8	8
Total administered expenses					
Programme 1.2	1,850	23,094	8	8	8
Programme 1.2: Border Management					
Annual departmental expenses					
Border Management - Customs	126,217	76,661	78,292	81,292	86,877
Borders	120,118	126,694	107,113	105,942	98,825
Identity	46,368	53,652	49,936	49,272	50,202
Total departmental expenses					
Programme 1.2	292,703	257,007	235,341	236,506	235,904
Total Programme 1.2 Border Management	294,553	280,101	235,349	236,514	235,912
Programme 1.3: Compliance and Detention					
Annual administered expenses					
Compliance Resolution Community					
Care and Assistance	13,815	10,162	10,312	10,187	10,442
Community Placement and Detention					
Services	70,734	71,910	72,908	75,997	77,615
Payments under section 65 (PGPA Act) - Act of Grace Payments	100	100	100	100	100
Recovery of Removal Charges and Detention Costs	4,042	4,042	4,042	4,042	4,042
Foreign Fishers	10,509	10,510	10,412	10,062	10,743
Total administered expenses					
Programme 1.3	99,200	96,724	97,774	100,388	102,942
Programme 1.3: Compliance and Detention					
Annual departmental expenses					
Compliance	76,007	75,038	72,608	72,277	73,015
Returns and Removals	42,891	38,334	37,252	37,429	37,024
Status Resolution	51,943	52,726	49,490	55,020	54,445
Community Placement and Detention					
Services	26,142	27,673	26,795	26,624	26,894
Foreign Fishers	2,755	2,666	2,580	2,614	2,641
Total departmental expenses					
Programme 1.3	199,738	196,437	188,725	193,964	194,019
Total Programme 1.3 Compliance and Detention	298,938	293,161	286,499	294,352	296,961

Table 2.3.1 Programme Component Expenses for Outcome 1 (continued)

	2014-15 Estimated actual \$'000	2015-16 Budget \$'000	2016-17 Forward Estimate \$'000	2017-18 Forward Estimate \$'000	2018-19 Forward Estimate \$'000
Programme 1.4: IMA Onshore Management					
Annual administered expenses					
Community Placements and Detention Services - onshore	1,653,809	1,118,450	620,530	502,715	494,744
Returns, Removals and Reintegration Assistance Packages - Onshore	997	1,075	1,075	2,420	2,420
Total administered expenses					
Programme 1.4	1,654,806	1,119,525	621,605	505,135	497,164
Programme 1.4: IMA Onshore Management					
Annual departmental expenses					
Illegal Maritime Arrivals Onshore Management	338,433	373,176	237,175	175,765	172,438
Total departmental expenses					
Programme 1.4	338,433	373,176	237,175	175,765	172,438
Total Programme 1.4 IMA Onshore Management	1,993,239	1,492,701	858,780	680,900	669,602
Programme 1.5: IMA Offshore Management					
Annual administered expenses					
Offshore Processing Services	857,330	772,854	319,275	313,364	331,910
Returns, Removals and Reintegration Assistance Packages - offshore	997	1,075	1,075	2,420	2,420
Total administered expenses					
Programme 1.5	858,327	773,929	320,350	315,784	334,330
Programme 1.5: IMA Offshore Management					
Annual departmental expenses					
Illegal Maritime Arrivals Offshore Management	54,304	36,857	28,441	28,797	29,004
Total departmental expenses					
Programme 1.5	54,304	36,857	28,441	28,797	29,004
Total Programme 1.5 IMA Offshore Management	912,631	810,786	348,791	344,581	363,334
Programme 1.6: Regional Cooperation					
Annual administered expenses					
Regional Cooperation and Capacity Building Programme	74,748	73,498	30,309	27,303	27,987
Regional Support Office	1,751	-	-	-	-
Total administered expenses					
Programme 1.6	76,499	73,498	30,309	27,303	27,987
Programme 1.6: Regional Cooperation					
Annual departmental expenses					
Regional Cooperation	16,078	13,386	15,242	14,580	14,683
Total departmental expenses					
Programme 1.6	16,078	13,386	15,242	14,580	14,683
Total Programme 1.6 Regional Cooperation	92,577	86,884	45,551	41,883	42,670
Total administered expenses	2,690,682	2,086,770	1,070,046	948,618	962,431
Total departmental expenses	1,921,745	1,891,621	1,747,706	1,735,335	1,762,825
Total Programme expenses Outcome 1	4,612,427	3,978,391	2,817,752	2,683,953	2,725,256

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

Programme 1.1 Border Enforcement - Deliverables

Process international air and sea passengers and crew by:

- undertaking pre-arrival and pre-departure risk assessments based on advance traveller data, information and intelligence to identify potential persons of interest;
- assessing traveller information to provide advice about regulatory requirements;
- performing primary interventions on arrival and departure for identity verification, for legislative entry and exit processing and to activate secondary assessment of persons of interests;
- assessing travellers on arrival, including real-time officer assessment and response activities and deployment of detector dogs; and
- performing secondary interventions on arrival and pre-departure for the assessment of persons of interest (questioning, baggage examination and personal search) and undertaking or referring for related follow-on activities.

Provide eligible travellers with the option for self-processing and clearance through automated border control at a range of Australian international airports and seaports.

Undertake inspection and examination activity in the international mail, air cargo and sea cargo environments, to detect and prevent the import or export of prohibited items and control the movement of restricted items.

Process vessels crossing the border by:

- assessing the risk of all reported vessels including performing whole-of-government arrival and departure vessel processing functions;
- conducting targeted operational response¹ against vessels assessed as high risk; and
- targeting interventions² with reported vessels to:
 - identify and deter non-compliance;
 - inform and strengthen intelligence holdings;
 - test intervention and targeting parameters; and
 - strengthen capabilities to deal with serious and organised crime.

Programme 1.1 Border Enforcement - Deliverables (continued)

Conduct land-based patrol and surveillance of the waterfront, remote areas and regional ports, including through the deployment of mobile teams.

Formally investigate and potentially prosecute breaches of Australian border laws.

Coordinate whole-of-government efforts to mitigate, or eliminate, the risks posed by civil maritime security threats by detecting, reporting and responding to potential or actual non-compliance with relevant laws in the Australian maritime jurisdiction, including:

- the control and coordination of maritime domain awareness;
- conducting aerial and commercial satellite surveillance;
- coordinating surface response vessels;
- appropriate threat and risk assessment;
- processing of apprehended illegal foreign fishers onshore;
- responding to and initial processing of mainland illegal maritime arrivals;
- increase the use of biometrics and identity management services to facilitate the movement of legitimate travellers, and detect and deter those who pose a risk to the Australian community and national interest; and
- promote a high level of confidence in the accurate identification of people entering and departing Australia and those likely to threaten the national interest.

¹ Targeted operational response means co-ordinated operational activity against an identified target (may include joint agency response).

² Interventions may include one or more of:

- response to a request for activity on behalf of another border / intelligence agency
- physical verification / identification of travellers
- planned directed overt or covert patrol activity
- vessel search
- covert monitoring of crew and vessel movement
- intelligence collection
- CCTV monitoring.

DIBP Budget Statements

Programme 1.1 Border Enforcement - Deliverables

Deliverables	2014-15 Estimated Actual	2015-16 Budget	2016-17 Forward year 1	2017-18 Forward year 2	2018-19 Forward year 3
Processing of international passengers (air and sea):					
arrivals	17.973m	18.952m	19.878m	20.849m	21.867m
departures	17.760m	18.728m	19.644m	20.603m	21.610m
Processing of international crew (air and sea):	-	-	-	-	-
arrivals	1.566m	1.644m	1.714m	1.787m	1.863m
departures	1.561m	1.640m	1.710m	1.784m	1.861m
Total number of arriving travellers who successfully cleared automated border control systems	5.52m	5.82m	6.12m	6.44m	6.44m
Total number of departing travellers who successfully cleared automated border control systems ¹	-	-	-	-	-
Number of international vessel movements ¹	55,104	56,442	57,781	59,120	60,490
Number of reported vessel arrivals ¹	17,889	18,522	19,155	19,788	20,422
Number of reported vessels subject to target intervention activities	-	-	-	-	-
Number of vessels assessed as high risk ¹	-	-	-	-	-
Number of patrols conducted ¹	-	-	-	-	-
Number of referrals for formal investigation received ¹	-	-	-	-	-
Volume of cargo subject to inspection and examination ²	-	-	-	-	-
Sea Cargo:	-	-	-	-	-
number of TEU inspected	101,500	101,500	101,500	101,500	101,500
number of TEU examined ¹¹	15,500	15,500	15,500	15,500	15,500
Air Cargo:	-	-	-	-	-
number of consignments inspected ¹¹	2.0m	2.0m	2.0m	2.0m	2.0m
number of consignments examined ¹	-	-	-	-	-
Mail:	-	-	-	-	-
number of mail items inspected ^{3,11,12}	50.0m	50.0m	50.0m	50.0m	50.0m
number of mail items examined ^{1,4}	-	-	-	-	-

Programme 1.1 Border Enforcement Deliverables (continued)

Deliverables	2014-15 Estimated Actual	2015-16 Budget	2016-17 Forward year 1	2017-18 Forward year 2	2018-19 Forward year 3
Aerial surveillance coverage (square nautical miles):	-	-	-	-	-
Contracted aircraft and RAAF assets (square nautical miles) ⁵	146.0m	136.0m	136.0m	129.0m	129.0m
Commercial contracted satellite (square nautical miles) ⁷	9.6m	9.6m	9.6m	9.6m	9.6m
ACV Ocean Shield surveillance (patrol days) ^{6,7}	172	300	300	300	180
Ashmore Vessel (station and steaming days) ⁹	320	320	320	320	320
ACBPS Marine Unit (patrol days) ¹⁰	2,400	2,400	2,400	2,400	2,400
Northern waters surveillance ACV Triton (Patrol days) ⁸	308	-	-	-	-

Note: Targets relating to deliverables across the forward estimates have been developed on the basis of the operational risks and environment that existed when the 2015-16 Portfolio Budget Statements were developed. Due to the dynamic nature of the operational environment, future targets may need to be varied depending on the risks faced at that time.

TEU = twenty-foot equivalent unit.

- Performance cannot be forecast reliably. Actual results will be reported in the Annual Report.
- All cargo is risk assessed.
- Inspection may include the use of technologies (including x-ray) and detector dogs.
- Examination means physically opened by DIBP/ABF officers.
- The targets are based on the contribution made by both DIBP and Defence Force assets. The reduction in 2015-16 and 2016-17 reflects the cessation of funding for 2,000 aerial surveillance hours delivered by Reims aircraft in 2014-15. The targets for 2014-15 onwards are based on the premise that funding for increased surveillance hours will be fully allocated to the Dash-8 aircraft with the reduction in 2017-18 reflecting the cessation of this additional funding.
- Deliverable for 2014-15 comprises 92 patrol days for the ACV *Ocean Protector* and 80 days for the ADV *Ocean Shield*. Funding for ACV *Ocean Protector* will terminate 31 December 2014.
- Funding for the ongoing enhanced Ocean Shield programme will be considered at a future date.
- Programme will terminate in December 2014.
- Ashmore Guardian was deployed near-permanently at the Ashmore Reef National Nature Reserve and Cartier Island Marine Reserve until December 2013. The vessel will be replaced by ACV *Thaiyak*.
- In addition to the DIBP/ABF Marine Unit assets, on any given day, the Australian Navy provides seven of the fourteen Armidale Class Patrol Boats in support of Operation Resolute. Another two boats can also be made available on request.
- The increase in targets for the budget and forward years reflects the additional deliverables / appropriation for the *Tackling Crime - increased cargo and mail screening at the border* measure.
- The amalgamation of previous measures (number of parcels / EMS / registered items inspected and number of letter class mail items inspected) will enable a more flexible response to shifts in risk between mail classes and more effective management of increasing volumes.

DIBP Budget Statements

Programme 1.1 Border Enforcement - Key Performance Indicators

Key Performance Indicators	2014-15 Estimated Actual	2015-16 Budget	2016-17 Forward year 1	2017-18 Forward year 2	2018-19 Forward year 3
Percentage of passengers processed within 30 minutes of joining the inwards queue	92%	92%	92%	92%	92%
Number of arriving international air passenger referrals to the Department of Immigration and Border Protection ¹	-	-	-	-	-
Traveller satisfaction with primary line services	95%	95%	95%	95%	95%
Percentage of arriving travellers who successfully cleared automated border control systems	30%	30%	30%	30%	30%
Number of apprehensions of illegal foreign fishing vessels ³	45	45	45	45	45
Number of illegal foreign fishers apprehended and processed	400	400	400	400	400
Percentage of departing travellers who successfully cleared automated border control systems ¹	-	-	-	-	-
Percentage of reported vessels risk assessed at first port	100%	100%	100%	100%	100%
Percentage of high risk vessels where targeted operational responses were performed	85%-100%	85%-100%	85%-100%	85%-100%	85%-100%
Number and weight of illicit tobacco in the sea cargo stream ¹	-	-	-	-	-
Number of undeclared detections of conventional firearms, parts and accessories and magazines ^{1,7}	-	-	-	-	-
Value of undeclared currency ¹	-	-	-	-	-
Number and weight of illicit drug detections ¹	-	-	-	-	-
Percentage of referrals accepted for formal investigation ⁴	18-25%	18-25%	18-25%	18-25%	18-25%
Percentage of high-priority cases accepted for formal investigation ⁴	80-90%	80-90%	80-90%	80-90%	80-90%
Percentage of prosecution briefs completed as the result of a formal investigation that resulted in a conviction ⁵	85-95%	85-95%	85-95%	85-95%	85-95%

Programme 1.1 Border Enforcement - Key Performance Indicators (continued)

Key Performance Indicators	2014-15 Estimated Actual	2015-16 Budget	2016-17 Forward year 1	2017-18 Forward year 2	2018-19 Forward year 3
Number of potential irregular, unregulated and unreported vessels detected in Australia's Exclusive Economic Zone in the Southern Ocean ¹	-	-	-	-	-
Number of irregular, unregulated and unreported vessels boarded in the Southern Ocean ¹	-	-	-	-	-
Number of irregular, unregulated and unreported vessels apprehended in the Southern Ocean ¹	-	-	-	-	-
Number of sightings of potentially illegal foreign fishing vessels in Australian northern waters ²	-	-	-	-	-
Ensure less than 0.015% of the total passenger and crew arrivals are refused immigration clearance at airports and seaports	0.015%	0.015%	0.015%	0.015%	0.015%

Note: Targets relating to key performance indicators across the forward estimates have been developed on the basis of the operational risks and environment that existed when the 2015-16 Portfolio Budget Statements were developed. Due to the dynamic nature of the operational environment, future targets may need to be varied depending on the risks faced at that time.

1. Performance cannot be forecast reliably. Actual results will be included in the Annual Report.
2. Sightings of Type 3 and Type 4 fishing vessels are generated from reports by Border Protection Command surveillance units, including DIBP/ABF and Defence Force. The number of sightings cannot be forecast through any reliable statistical or other method. Actual sightings and the associated historical trends will be reported in the annual report.
3. The total number of apprehensions by DIBP/ABF and Defence Force assets.
4. Formal investigations are conducted by the Investigations Divisions and refer to suspected breaches of Australia's border controls.
5. This indicator refers to prosecution briefs prepared in response to a formal investigation and dealt with by the courts. Formal investigations are conducted by the Investigations Divisions. 'Conviction' includes guilty verdicts where no conviction is recorded.
6. This includes IMAs transferred to Australian Government authorities in Australian territory.
7. The term 'Conventional Firearms' does not include firearm categories such as imitation, airguns, BB Guns and paintball guns, but includes all other firearms.

Programme 1.2 Border Management - Deliverables

Effective and efficient border management through the regulation and facilitation of legitimate trade, migration and travel through:

- development and delivery of portfolio strategy, legislation and policy, issuing broker, depot and warehouse licenses;
- work with partner agencies to influence and develop policy and regulatory models in relation to community protection and consumer safety;
- effective management of migration, traveller and cargo management processes and information systems;
- provision of migration, travel and import and export data and statistics; and
- undertake effective risk-based compliance activities to promote observance of Australian border laws as they relate to the movement of people and goods.

Programme 1.2 Border Management – Deliverables

Deliverables	2014-15 Estimated Actual	2015-16 Budget	2016-17 Forward year 1	2017-18 Forward year 2	2018-19 Forward year 3
Customs broker licences: ¹	-		-	-	-
number of applications received ²	-		-	-	-
number issued ²	-		-	-	-
Customs depot licences: ¹	-		-	-	-
number of applications received ²	-		-	-	-
number issued ²	-		-	-	-
Customs warehouse licences: ¹	-		-	-	-
number of applications received ²	-		-	-	-
number issued ²	-		-	-	-
Compliance activities: ¹					
number of customs cargo control checks ^{2,3}					
targeted import/export declarations assessed pre- clearance ²					
import/export declarations assessed	7,000	7,000	7,000	7,000	7,000
pre-clearance through general monitoring program					
import/export declaration lines assessed as a result of voluntary disclosures ²					
Number of customs import declarations finalised	3.7m	3.8m	4.0m	4.1m	4.2m
Number of export declarations finalised	1.41m	1.45m	1.50m	1.55m	1.60m
Number of imported air cargo consignments reported	34.7m	38.9m	43.0m	47.1m	51.3m
Number of imported sea cargo reports ⁴	3.0m	3.1m	3.2m	3.4m	3.5m

Note: Targets relating to deliverables across the forward estimates have been developed in the basis of the operational risks and environment that existed when the 2015-16 Portfolio Budget Statements were developed. Due to the dynamic nature of the operational environment, future targets may need to be varied depending on the risks faced at that time.

1. These measures appear in both programmes 1.2 and 1.3 as they support both programmes.
2. Performance cannot be forecasted reliably. Actual results will be included in the annual report.
3. Customs cargo control and compliance activity conducted at wharves, airports, depots, warehouses and cargo terminal operators.
4. This measure was previously described as 'number of imported sea cargo manifest lines reported'. The description of the measure has been refined to reflect more accurately the statistic while maintaining the historical series.

Programme 1.2 Border Management - Key Performance Indicators

- further develop and effectively manage strategies to deliver on government priorities;
- effectiveness of strategies developed in delivering priorities;
- travellers, traders and visa holders and other entities subject to portfolio legislation demonstrate increased levels of compliance with requirements; and
- border management strategies are developed to maximise voluntary compliance and provide robust data on border movements and the impact of management strategies.

Programme 1.2 Border Management – Key Performance Indicators

Key Performance Indicators	2014-15 Estimated Actual	2015-16 Budget	2016-17 Forward year 1	2017-18 Forward year 2	2018-19 Forward year 3
Proportion of customs broker licence applications processed in accordance with client service standards ¹	100%	100%	100%	100%	100%
Proportion of depot licence applications processed in accordance with client service standards ¹	100%	100%	100%	100%	100%
Proportion of warehouse licence applications processed in accordance with client service standards ¹	100%	100%	100%	100%	100%

1. These measures appear in both programmes 1.2 and 1.3 as they support both programmes.

Programme 1.3 Compliance and Detention - Deliverables

Delivery of:

- targeted information and engagement activities that deter breaches of legislation administered by the portfolio;
- risk-based response to breaches of legislation;
- promote voluntary compliance by Australian employers with employer sanctions legislation through the provision of targeted education and engagement activities;
- health and other support services for unlawful non-citizens in immigration detention;
- support services for non-citizens in the community; and
- services that facilitate status resolution of breaches of portfolio legislation.

Programme 1.3 Compliance and Detention - Key Performance Indicators

- voluntary compliance is maintained as the primary approach to resolving breaches;
- the management of non-compliance does not lead to an unacceptable increase in non-complaint activity. Employers voluntarily comply with their obligations to engage in legal work hire practices;
- the immigration status of the majority of non-citizens located in the Australian community for breach of immigration law is resolved in a timely way;
- the immigration detention network meets operational requirements and is maintained to a standard that supports the health, safety and security of detainees and staff; and
- non-citizens in immigration detention have access to services consistent with relevant laws and standards.

Programme 1.4 IMA Onshore Management - Deliverables

- transfer of eligible IMAs to a Regional Processing Centre (RPC);
- health and other support services for IMAs in immigration detention;
- support services for IMAs in the community to address vulnerabilities and barriers to status resolution; and
- services that facilitate status resolution for IMAs, including voluntary return to the person's country of origin and, where appropriate, reintegration assistance packages.

Programme 1.4 IMA Onshore Management - Key Performance Indicators

- eligible IMAs are transferred to an RPC in a safe and timely manner;
- a network of immigration detention facilities that meets operational requirements is available and maintained to a standard that supports the health, safety and security of detainees and staff;
- IMAs in immigration detention and in the community receive services consistent with relevant laws and community standards;
- breaches of the Code of Behaviour by IMAs residing in the community are actioned in a timely manner; and
- IMAs have appropriate access to services that support timely return to their country of origin.

Programme 1.5 IMA Offshore Management - Deliverables

- capability development support for partner countries in relation to matters covered by the Memorandum of Understanding and Administrative Arrangements agreed with Australia;
- construction and maintenance of facilities that support partner countries to manage and accommodate transferees;
- services that support partner countries to manage the health and welfare of transferees;
- services that support partner countries to ensure the safety and security of people accommodated and working within RPCs;
- services that support partner countries to determine the refugee status of transferees;
- services that assist partner countries to return or remove transferees to their country of origin; and
- services that assist partner countries to manage settlement of transferees found to be refugees.

Programme 1.5 IMA Offshore Management - Key Performance Indicators

- services delivered are consistent with the Memorandum of Understanding and Administrative Arrangements agreed with Australia and relevant local standards;
- RPC facilities are constructed and maintained in a manner that meets operational requirements and relevant local standards;
- Refugee Status Determination capacity building support enables regional processing countries to develop and deliver a scalable and responsive framework that provides for timely resolution of status in accordance with the countries' international obligations; and
- regional settlement countries are supported to develop and deliver high quality, needs-based settlement services to support the settlement and integration of refugees into the host societies in a durable and sustainable manner.

Programme 1.6 Regional Cooperation - Deliverables

- work collaboratively with international organisations to enhance the migration, identity, immigration intelligence and border management capabilities of partner governments;
- provide assistance, training and resources to support, manage and oversee agreed bilateral and multilateral arrangements under the Regional Cooperation Framework and other measures;
- supporting the Bali Process through contributions made to the Regional Support Office to implement a range of practical initiatives to combat people smuggling, human trafficking and transnational crime;
- work collaboratively with international organisations to develop policy and services for irregular migrants; and
- enhanced international systems, information sharing and analytical capability which supports better threat and risk assessments in collaboration with partner countries.

Programme 1.6 Regional Cooperation - Key Performance Indicators

- the enhanced capacity of states to manage irregular migration through the region, including that of asylum seekers; and
- the Regional Support Office is effectively acting as a key coordination point for migration management and increased protection capacity in the region.

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 2 strategy

Outcome 2 contributes to Australia's national security, economic and social prosperity through the provision of permanent migration and temporary visa services, supported by strategic and inclusive policy development and programme management. Outcome 2 also contributes to a strong and cohesive Australian society through the promotion of a unifying citizenship.

The Department's key strategies for achieving Outcome 2 are:

Programme 2.1 Citizenship

- maintain and enhance the integrity of Australia's citizenship programme.

Programme 2.2 Migration

- deliver the 2015-16 Migration Programme within the parameters and policy guidelines set by the Government, including:
 - effective skills-targeting in the permanent skilled migration programme to support industry and businesses; and
 - a sustainable and robust family reunion programme.

Programme 2.3 Visas

- temporary entry programmes that meet Australia's national interests, including national security and economic and social development, with enhanced integrity measures;
- policy development and programme accountability in line with the Government's visa reform and deregulation agenda;
- implementation of the Government's response to the Independent Review of Integrity in the 457 visa programme and working holiday visa arrangements;
- continued enhancement of the student programme to ensure a sustainable international student sector; and
- ongoing development of the visitor and specialist entry programmes, including effective delivery of visa services through digital channels.

Programme 2.4 Refugee and Humanitarian Assistance

- contribute to the resettlement of refugees and those in humanitarian need through the delivery of the Humanitarian Programme;
- resettle humanitarian entrants living in protracted or refugee like situations who are in need of protection;
- provide visa pathways to those needing Australia's protection, including through the use of temporary visas for those who sought protection in Australia after arriving in an illegal manner; and
- continue to develop policy, programme design and procedures to improve the efficiency, effectiveness, accountability and integrity of the Humanitarian Programme.

Cross-Programme strategies:

- a cohesive, inclusive and secure policy framework that supports the effective delivery of the Government's expectations and the objectives of Australia's immigration and citizenship law;
- migration and temporary entry programmes that contribute to national security and economic and social growth, with enhanced integrity measures;
- a targeted deregulation agenda that reduces impost to industry, business and clients;
- development of measures to strengthen the integrity and efficiency of visa and citizenship programmes, systems and decision-making frameworks;
- effective delivery of client services through designated channels that meet reasonable client expectations and support the Government's digital agenda;
- evidence-based policy development and decision-making, including relevant research and evaluation, stakeholder input and expert opinions; and
- enhanced ability to acquire and use identity information through the further development and expanded use of biometric technology.

Table 2.1.2: Budgeted Expenses for Outcome 2

	2014-15 Estimated actual expenses \$'000	2015-16 Estimated expenses \$'000
Programme 2.1: Citizenship		
Departmental expenses		
Departmental appropriation ¹	109,498	111,964
Expenses not requiring appropriation in the Budget year ²	4,975	4,975
Total for Programme 2.1	114,473	116,939
Programme 2.2: Migration		
Departmental expenses		
Departmental appropriation ¹	247,115	259,749
Expenses not requiring appropriation in the Budget year ²	20,597	21,336
Total for Programme 2.2	267,712	281,085
Programme 2.3: Visas		
Departmental expenses		
Departmental appropriation ¹	307,151	303,599
Expenses not requiring appropriation in the Budget year ²	27,443	27,947
Total for Programme 2.3	334,594	331,546
Programme 2.4: Refugee and Humanitarian Assistance		
Administered expenses		
Ordinary annual services ³	69,180	62,796
Total for Administered Programme 2.4	69,180	62,796
Programme 2.4: Refugee and Humanitarian Assistance		
Departmental expenses		
Departmental appropriation ¹	70,169	88,546
Expenses not requiring appropriation in the Budget year ²	3,159	3,159
Total for Departmental Programme 2.4	73,328	91,705
Total Programme 2.4 Refugee and Humanitarian Assistance		
Assistance	142,508	154,501
Outcome 2 Totals by appropriation type		
Administered expenses		
Ordinary annual services ³	69,180	62,796
Departmental expenses		
Departmental appropriation ¹	733,933	763,858
Expenses not requiring appropriation in the Budget year ²	56,174	57,417
Total expenses for Outcome 2	859,287	884,071
	2014-15	2015-16
Average Staffing Level (number)	5,195	5,180

1. Departmental Appropriation combines 'Ordinary annual services (Appropriation Act No. 1)' and 'Retained Revenue Receipts under s74 of the PGPA Act 2013'.
2. Expenses not requiring appropriation in the Budget year is made up of Depreciation Expense, Amortisation Expense and Cost Recovery Expense.
3. Appropriation Bill (no. 1) 2015-16.

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

Contributions to Outcome 2

Programme 2.1, 2.2 and 2.3: Citizenship, Migration and Visas
<p>Programme 2.1, 2.2 and 2.3 Objective</p> <p>Permanent migration and temporary entry are key contributors to Australia’s economic, demographic, cultural and social needs. Targeted migration, temporary entry and citizenship programmes that facilitate the legitimate travel and stay of people in Australia and that respond to Australia’s changing national security, economic, cultural and social needs, will be achieved by:</p> <ul style="list-style-type: none">• delivery of the migration and citizenship programmes within the parameters set by Government;• implementation of strategies to strengthen the economic, budgetary, cultural and social benefits achieved from permanent migration and temporary entry;• development of additional measures to strengthen the integrity and efficiency of visa and citizenship systems, to attract quality applicants and meet the needs of the Australian community and economy;• delivery of the permanent skilled migration programme to meet the needs of industry, businesses and employers;• delivery of a sustainable permanent family migration programme that supports family reunification;• protecting the Australian community and health system from potential health risks arising from migration and temporary entry; and• promoting the value of Australian citizenship.

Programme 2.4: Refugee and Humanitarian Assistance	
Programme 2.4 Objective	
<ul style="list-style-type: none"> • deliver programmes consistent with Australia's international protection obligations in relation to people claiming protection within Australia's jurisdiction; • contribute to the resettlement of humanitarian entrants through the delivery of the annual offshore component of the Humanitarian Programme; • manage an effective onshore protection framework that is consistent with government priorities and reflects Australia's international protection obligations; • ensure that the visa pathway provided to persons requiring protection is in line with government priorities; • affirm Australia's commitment to the resettlement of refugees and advance Australia's interests on migration and refugee issues internationally; • support for Unaccompanied Humanitarian Minors (UHMs) through the UHM Programme; and • support the Minister to fulfil his guardianship responsibilities under the <i>Immigration Guardianship of Children Act 1946</i>. 	

Table 2.2.2: Programme Expenses for Outcome 2

	2014-15 Estimated actual \$'000	2015-16 Budget \$'000	2016-17 Forward Estimate \$'000	2017-18 Forward Estimate \$'000	2018-19 Forward Estimate \$'000
Annual Administered Expenses	69,180	62,796	30,128	33,511	38,167
Annual Departmental Expenses	733,933	763,858	741,084	740,598	758,916
Expenses not requiring appropriation in the Budget year ¹	56,174	57,417	56,941	56,174	56,174
Total Programme expenses	859,287	884,071	828,153	830,283	853,257

1. Expenses not requiring appropriation in the Budget year is made up of Depreciation Expense, Amortisation Expense and Cost Recovery Expense.

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

Table 2.3.2: Programme Component Expenses Outcome 2

	2014-15 Estimated actual \$'000	2015-16 Budget \$'000	2016-17 Forward Estimate \$'000	2017-18 Forward Estimate \$'000	2018-19 Forward Estimate \$'000
Programme 2.1: Citizenship					
Annual departmental expenses					
Citizenship Testing	200	200	200	200	203
Translating and Interpreting Service (TIS) - On-site Interpreting	7,583	6,836	5,472	4,881	5,116
Translating and Interpreting Service (TIS) - Telephone Interpreting	41,703	42,693	43,661	44,812	46,156
Decision on Citizenship Status	61,065	62,724	60,767	60,508	61,795
Promoting the Value of Australian Citizenship	3,922	4,486	4,346	4,342	4,430
Total departmental expenses					
Programme 2.1	114,473	116,939	114,446	114,743	117,700
Programme 2.2: Migration					
Annual departmental expenses					
Economic Migration	115,395	121,054	109,976	117,299	119,709
Family Migration	122,346	130,523	129,655	126,882	129,518
Resident Return Visas, Former Resident Visas, Australian Declaratory Visas and Certificates of Evidence of Resident Status	23,991	24,395	23,633	23,055	23,516
Regulation of migration agents	5,980	5,113	4,934	4,872	4,989
Total departmental expenses					
Programme 2.2	267,712	281,085	268,198	272,108	277,732
Programme 2.3: Visas					
Annual departmental expenses					
Students	86,132	89,091	86,286	84,471	86,293
Temporary Residents (Economic)	86,374	86,180	80,151	77,691	79,450
Temporary Residents (Non-economic)	16,680	16,721	15,944	15,730	16,034
Visitors and Working Holiday Makers	119,402	113,665	110,006	107,553	110,023
Visitors and Working Holiday Makers - ETAs	26,006	25,889	24,981	24,212	24,696
Total departmental expenses					
Programme 2.3	334,594	331,546	317,368	309,657	316,496

Table 2.3.2: Programme Component Expenses Outcome 2 (continued)

	2014-15 Estimated actual \$'000	2015-16 Budget \$'000	2016-17 Forward Estimate \$'000	2017-18 Forward Estimate \$'000	2018-19 Forward Estimate \$'000
Programme 2.4: Refugee and Humanitarian Assistance					
Annual administered expenses					
Allowances for persons granted temporary visas in the Humanitarian Programme	53	52	52	50	50
Payments for the Asylum Seeker Assistance Scheme	29,278	26,161	5,190	5,083	5,174
Application Assistance Scheme - onshore protection	2,955	3,015	3,069	3,017	3,093
Initiatives to address the situation of displaced persons and promote sustainable returns	249	-	-	-	-
International Organization for Migration - contribution	762	762	762	762	762
Refugee and humanitarian passage, associated costs and related services	16,778	16,863	17,023	20,615	25,008
Secretariat for Inter-Governmental Consultations on migration, asylum and refugees - membership contribution	134	134	134	134	134
Grant to Refugees Council of Australia	-	-	-	-	-
Supervision and welfare for unaccompanied humanitarian minors	18,971	15,809	3,898	3,850	3,946
Total administered expenses					
Programme 2.4	69,180	62,796	30,128	33,511	38,167
Programme 2.4: Refugee and Humanitarian Assistance					
Annual departmental expenses					
Refugee and Humanitarian Assistance	39,529	49,500	53,380	58,311	61,384
Temporary Protection and Protection Visas on-shore	33,799	42,205	44,633	41,953	41,778
Total departmental expenses					
Programme 2.4	73,328	91,705	98,013	100,264	103,162
Total Programme Refugee and Humanitarian Assistance	142,508	154,501	128,141	133,775	141,329
Total administered expenses	69,180	62,796	30,128	33,511	38,167
Total departmental expenses	790,107	821,275	798,025	796,772	815,090
Total Programme expenses Outcome 2	859,287	884,071	828,153	830,283	853,257

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

Programme 2.1, 2.2 and 2.3 Citizenship, Migration and Visas - Deliverables

Through the Citizenship, Migration and Visa Programmes, the Department will continue to develop and implement evidence-based policy, programmes and services that support Government priorities. This includes balancing community protection with economic, social and international imperatives, to meet the needs of business, education, tourism and the interests of the Australian community.

Through these programmes, the Department will:

- deliver the migration programme within Government targets, and maintain programme integrity and intention;
- support Australia's economic development and needs through sustainable growth in temporary visa programmes;
- ensure permanent migration and temporary entry do not increase health risks or costs to the Australian community;
- finalise visa applications within applicable standards and according to priority processing directions;
- increase the use of biometrics and identity management services to facilitate the movement of legitimate travellers, and detect and deter those who pose a risk to the Australian community and national interest;
- promote a high level of confidence in the accurate identification of people entering and departing Australia and those likely to threaten the national interest; and
- support a strong and cohesive Australian society through the promotion of a unifying citizenship.

Programme 2.1, 2.2 and 2.3 Citizenship, Migration and Visas - Key Performance Indicators

- the migration programme supports the Government's national security, economic and social agenda, as well as industry and business needs;
- the migration programme is delivered within Government targets and according to applicable priority processing directions;
- the visitor programme continues to support global tourism, business travel and the domestic economy;
- the student programme supports a sustainable international education sector, in line with government priorities;
- Working Holiday Maker negotiations are targeted towards Government priorities;
- temporary visa programmes support the Government's international priorities and obligations;
- migration and temporary entry does not increase the incidence of health risks or costs to the Australian community;
- policy development and deregulatory reform to visa programmes are implemented effectively and in a timely and cost-effective manner, also supporting programme delivery and integrity;
- visa applications are finalised within applicable service standards;
- percentage of refusal decisions for Australian citizenship overturned through an appeal process is less than 1 per cent; and
- percentage of citizenship conferral applications decided within service delivery standards is at least 80 per cent.

Programme 2.1, 2.2 and 2.3 Citizenship, Migration and Visas - Key Performance Indicators

Key Performance Indicators	2014-15 Estimated Actual	2015-16 Budget	2016-17 Forward year 1	2017-18 Forward year 2	2018-19 Forward year 3
The permanent Migration Program is delivered within government targets	<190,000	<190,000	<190,000	<190,000	<190,000
Temporary and permanent migration does not increase the incidence of health risks or costs to the Australian community	Contribute to maintaining TB rates in Australia at <6 cases per 100,000 people	Contribute to maintaining TB rates in Australia at <6 cases per 100,000 people	Contribute to maintaining TB rates in Australia at <6 cases per 100,000 people	Contribute to maintaining TB rates in Australia at <6 cases per 100,000 people	Contribute to maintaining TB rates in Australia at <6 cases per 100,000 people

Programme 2.4 Refugee & Humanitarian Assistance - Deliverables

- deliver a Humanitarian Programme of 13,750 places in 2015-16 and 2016-17, 16,250 places in 2017-18 and 18,750 places in 2018-19;
- deliver at least 1,000 visas through the Women at Risk subclass;
- the onshore component of the Humanitarian Programme is delivered in line with agreed planning levels;
- legislation and policy changes that strengthen the integrity of Australia's onshore protection framework;
- legislation to implement a Temporary Protection Visa (TPV) for those requiring Australia's protection who arrived in Australia illegally;
- processing of the legacy cohort of persons who arrived in Australia as IMAs;
- legal services for decision makers, policy makers and government that ensure that the onshore protection framework is appropriately managed;
- care and supervision services for eligible Unaccompanied Humanitarian Minors (UHMs); and
- support services for non-citizens (other than IMAs) in the community to address vulnerabilities and barriers to status resolution.

Programme 2.4 Refugee and Humanitarian Assistance - Key Performance Indicators

- Australia continues to be a leading resettlement country in terms of numbers of people resettled;
- Australia's international protection obligations are reflected in an effective onshore protection framework including articulated policies and procedures relating to the assessment of protection claims;
- Progress being made regarding the processing of the legacy cohort under the new onshore protection legislation and TPV framework;
- productive working relations are maintained with international partner agencies with regard to Australia's contribution to strengthening the international protection framework in countries other than Australia; and
- Australia's bilateral and multilateral activity in relation to migration and refugee issues has a positive effect on managed migration and refugee issues internationally, as evidenced by internal evaluation and review outcomes.

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

Outcome 3 strategy

International trade is an important vehicle for Australia's economic growth, competitiveness and prosperity. Effective border controls underpin international trade, allowing legitimate goods to move seamlessly across our borders.

Key strategies for managing border revenue and promoting Australia's economic interest through trade facilitation are:

Programme 3.1 Border-Revenue Collection

Effective management of border revenue by:

- providing assurance that the customs duty, indirect taxes and charges payable on imported goods are correctly assessed, reported and paid;
- providing assurance that the revenue concessions, exemptions and refunds are correctly applied;
- administering the Tourist Refund Scheme;
- collecting the Passenger Movement Charge;
- undertaking an effective risk-based compliance programme, utilising pre- and post-clearance monitoring and intervention activities to promote observance of Australian border laws as they relate to revenue reporting and payment obligations;
- maintaining and enhancing border-related revenue collection capabilities; and
- maturing the portfolio's understanding of trade crime and other economic risks, and mount effective and innovative responses.

Programme 3.2 Trade Facilitation and Industry Engagement

- facilitate legitimate trade, by co-designing services and the regulatory framework in a way that streamlines the movement of goods and reduces the burden on legitimate traders;
- identifying and enhancing new business systems to maximise service delivery;
- support the Australian economy through the effective administration and delivery of industry assistance schemes and services;

DIBP Budget Statements

- co-designing strategy, legislation and policy that facilitates and supports industry, trade and the movement of goods across the border while maintaining regulatory objectives and integrity;
- co-designing Australian trade and industry policies with strategic partners and industry in a way that minimises the impact on and supports legitimate trade;
- undertaking domestic and international engagement that supports the development and delivery of strategies, policy and systems to improve the facilitation of trade;
- support an open economy by ensuring compliance with the rules of trade so that competition occurs on a level playing field and the benefits of competition flow through to the Australian economy;
- partnership with strategic partners and industry to design Australian trade and industry policies; and
- support the Government's trade agenda.

Table 2.1.3: Budgeted Expenses and Resources for Outcome 3

	2014-15 Estimated actual expenses \$'000	2015-16 Estimated expenses \$'000
Programme 3.1: Border-Revenue Collection		
Departmental expenses		
Departmental appropriation ¹	68,818	68,928
Expenses not requiring appropriation in the Budget year ²	8,933	9,728
Total for Programme 3.1	77,751	78,656
Programme 3.2: Trade Facilitation and Industry Engagement		
Departmental expenses		
Departmental appropriation ¹	-	44,296
Expenses not requiring appropriation in the Budget year ²	-	8,750
Total for Programme 3.2	-	53,046
Outcome 3 Totals by appropriation type		
Departmental expenses		
Departmental appropriation ¹	68,818	121,974
Expenses not requiring appropriation in the Budget year ²	8,933	9,728
Total expenses for Outcome 3	77,751	131,702
Average Staffing Level (number)	535	535

1. Departmental Appropriation combines 'Ordinary annual services (Appropriation Act No. 1)' and 'Retained Revenue Receipts under s74 of the PGPA Act 2013'.

2. Expenses not requiring appropriation in the Budget year is made up of Depreciation Expense, Amortisation Expense and Cost Recovery Expense.

Note: 2014-15 is under the old structure and the figures are for comparison purposes only.

Contributions to Outcome 3

Programme 3.1: Border Revenue Collection
<p>Programme 3.1 Objective</p> <p>Effective management of border revenue by:</p> <ul style="list-style-type: none">• providing assurance that the customs duty, indirect taxes and charges payable on imported goods are correctly assessed, reported and paid;• providing assurance that the revenue concessions, exemptions and refunds are correctly applied;• effectively administering the Tourist Refund Scheme;• effectively administering the Passenger Movement Charge;• undertaking an effective risk-based compliance programme, utilising pre and post-clearance monitoring and intervention activities to promote observance of Australian border laws as they relate to revenue reporting and payment obligations;• maintaining and enhancing border-related revenue collection capabilities; and• maturing the portfolio's understanding of trade crime and other economic risks, and mounting effective and innovative responses.

Programme 3.2: Trade Facilitation and Industry Engagement**Programme 3.2 Objective**

- facilitate legitimate trade by co-designing services and the regulatory framework in a way that streamlines the movement of goods and reduces the burden on legitimate traders;
- identifying and enhancing new business systems to maximise service delivery;
- supporting the Australian economy through the effective administration and delivery of industry assistance schemes and services;
- co-designing strategy, legislation and policy that facilitates and supports industry, trade and the movement of goods across the border while maintaining regulatory objectives and integrity;
- co-designing Australian trade and industry policies with strategic partners and industry in a way that minimises the impact on and support legitimate trade;
- undertaking domestic and international engagement that supports the development and delivery of strategies, policy and systems to improve the facilitation of trade;
- support an open economy by ensuring compliance with the rules of trade so that competition occurs on a level playing field and the benefits of competition flow through to the Australian economy;
- partnership with strategic partners and industry to design Australian trade and industry policies; and
- support the Government's trade agenda.

Table 2.2.3: Programme Expenses Outcome 3

	2014-15 Estimated actual \$'000	2015-16 Budget \$'000	2016-17 Forward Estimate \$'000	2017-18 Forward Estimate \$'000	2018-19 Forward Estimate \$'000
Annual Departmental Expenses	68,818	121,974	114,329	115,182	115,104
Expenses not requiring appropriation in the Budget year ¹	8,933	9,728	10,361	2,674	2,968
Total Programme expenses	77,751	131,702	124,690	117,856	118,072

1. Expenses not requiring appropriation in the Budget year is made up of Depreciation Expense, Amortisation Expense and Cost Recovery Expense.

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

Table 2.3.3: Programme Component Expenses Outcome 3

	2014-15 Estimated actual \$'000	2015-16 Budget \$'000	2016-17 Forward Estimate \$'000	2017-18 Forward Estimate \$'000	2018-19 Forward Estimate \$'000
Programme 3.1: Border-Revenue Collection					
Annual departmental expenses					
Border-Revenue Collection	77,751	78,656	75,854	68,772	69,103
Total departmental expenses					
Programme 3.1	77,751	78,656	75,854	68,772	69,103
Programme 3.2: Trade Facilitation and Industry Engagement ¹					
Annual departmental expenses					
Trade Facilitation and Industry Engagement	-	53,046	48,836	49,084	48,969
Total departmental expenses					
Programme 3.2	-	53,046	48,836	49,084	48,969
Total Programme expenses Outcome 3	77,751	131,702	124,690	117,856	118,072

1. Programme 3.2 is a new programme created due to the restructure from 2015-16.

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

Programme 3.1 Border-Revenue Collection - Deliverables

Effectively manage border revenue by:

- providing assurance that border revenue administered by the Department and revenue collected on behalf of other agencies is correctly assessed, reported and paid;
- providing assurance that revenue is protected by checking the correct application of refunds, concession and exemptions;
- undertaking effective risk-based investigations and compliance activities, to promote observance of Australian border laws as they relate to revenue reporting and payment obligations;
- collecting and administering the Passenger Movement Charge; and
- administering the Tourist Refund Scheme.

Programme 3.1 Border-Revenue Collection - Deliverables

	2014-15 Estimated Actual	2015-16 Budget	2016-17 Forward year 1	2017-18 Forward year 2	2018-19 Forward year 3
Deliverables					
Collection of revenue associated with passenger movements	\$907.9m	\$957.4m	\$1,004.3m	\$1,053.3m	\$1,104.8m
Significant revenues collected (including customs duty, passenger movement charge, import processing charge and GST collected)	\$14,357.5m	\$14,237.4m	\$14,902.9m	\$15,394.5m	\$15,858.3m
Duty concessions:	-	-	-	-	-
Tariff Concessions System (range)	\$1,686m to \$1,864m	\$1,819m to \$2,010m	\$1,971m to \$2,178m	\$2,112m to \$2,334m	\$2,263m to \$2,501m
all other concessions schemes (range)	\$369m to \$408m	\$305m to \$337m	\$254m to \$281m	\$221m to \$245m	\$193m to \$214m
Administration of the Tourist Refund Scheme: ¹	-	-	-	-	-
number of assessed refund declarations	-	-	-	-	-
number of approved refund declarations	-	-	-	-	-
value of approved refund declarations	-	-	-	-	-

Programme 3.1 Border-Revenue Collection - Deliverables (continued)

Deliverables	2014-15 Estimated Actual	2015-16 Budget	2016-17 Forward year 1	2017-18 Forward year 2	2018-19 Forward year 3
Administration of the Refund Scheme: ¹	-	-	-	-	-
number of assessed refund declarations	-	-	-	-	-
number of approved refund declarations	-	-	-	-	-
value of approved refund declarations	-	-	-	-	-
Administration of the duty drawback scheme: ¹	-	-	-	-	-
number of drawback claims lodged	-	-	-	-	-
value of drawbacks paid	-	-	-	-	-

Note: Targets relating to deliverables across the forward estimates have been developed on the basis of the operational risks and environment that existed when the 2015-16 Portfolio Budget Statements were developed. Due to the dynamic nature of the operational environment, future targets may need to be varied depending on the risks faced at that time.

1. Performance or volume cannot be forecast reliably. Actual results will be included in the Annual Report

Programme 3.1 Border-Revenue Collection - Key Performance Indicators

Key Performance Indicators	2014-15 Estimated Actual	2015-16 Budget	2016-17 Forward year 1	2017-18 Forward year 2	2018-19 Forward year 3
Proportion of refunds under the Refund Scheme delivered in accordance with client service standards	90%	90%	90%	90%	90%
Proportion of drawbacks delivered in accordance with client service standards	90%	90%	90%	90%	90%
Number of external merit and judicial review applications on refund and drawback claims finalised during the performance period ¹	-	-	-	-	-
Number of external merit and judicial review applications finalised that overturn decision on refund or drawback claims ^{1,3}	-	-	-	-	-
Number of external merit and judicial review applications finalised during the performance period on a decision made under Part XVA of the Customs Act 1901 ^{1,3}	-	-	-	-	-
Number of external merit and judicial review applications finalised that overturned a decision under Part XVA of the Customs Act 1901 ^{1,3}	-	-	-	-	-
Value of revenue understatements identified from investigation and compliance activities ^{1,2}	-	-	-	-	-

Note: Targets relating to key performance indicators across the forward estimates have been developed on the basis of the operational risks and environment that existed when the 2015-16 Portfolio Budget Statements were developed. Due to the dynamic nature of the operational environment, future targets may need to be varied depending on the risks faced at that time.

1. Performance or volume cannot be forecast reliably. Actual results will be included in the Annual Report.
2. Previously this KPI recorded net revenue adjustments from investigation and compliance activities. As the DIBP investigation and compliance effort is focussed on detecting revenue understatements rather than revenue overstatements, the indicator has been adjusted accordingly.
3. Subject to change following the enactment of the *Australian Border Force Bill 2015*.

Programme 3.2 Trade Facilitation and Industry Engagement - Deliverables

- co-design Australian trade and industry policies with strategic partners and industry in a way that minimises the impact on and supports legitimate trade;
- development and delivery of portfolio strategy, legislation and policy, to support the facilitation of legitimate;
- provision of tariff classification, valuation and rules of origin advice services to importers and exporters;
- deliver the Trusted Trader Programme;
- represent and support Australia's trade interests domestically and internationally;
- efficiently and effectively manage the permit issuing system for restricted goods;
- manage relationships with other government agencies and industry on trade facilitation issues;
- provision of expert advice, support and guidance material for industry to support import and export of legitimate goods;
- administer industry assistance schemes;
- manage international agreements on international trade and customs procedures; and
- manage the harmonised tariff.

Programme 3.2 Trade Facilitation and Industry Engagement - Deliverables

	2014-15 Estimated Actual	2015-16 Budget	2016-17 Forward year 1	2017-18 Forward year 2	2018-19 Forward year 3
Deliverables					
Number of tariff classification, valuation and rules of origin advices completed	-	-	-	-	-

Programme 3.2 Trade Facilitation and Industry Engagement - Key Performance Indicators

Key Performance Indicators	2014-15 Estimated Actual	2015-16 Budget	2016-17 Forward year 1	2017-18 Forward year 2	2018-19 Forward year 3
Proportion of tariff classification, valuation and rules of origin advices completed in accordance with client service standards	85%	85%	85%	85%	85%
Number of external merit and judicial review applications on matters, including tariff classification under Schedule 4 of the Customs Tariff Act, valuation of rules of origin finalised during the performance period where the duty was paid under protest under section 167 of the <i>Customs Act 1901</i> ¹	-	-	-	-	-
Number of external merit and judicial review applications finalised that overturn an administrative review decision where the duty was paid under protest. ¹	-	-	-	-	-
Availability of electronic cargo systems to clients (excluding scheduled outages) ¹	99.70%	99.70%	99.70%	99.70%	99.70%
Proportion of electronically lodged cargo documents where a response message is transmitted within five minutes.	-	-	-	-	-

Note: Targets relating to key performance indicators across the forward estimates have been developed on the basis of the operational risks and environment that existed when the 2015-16 Portfolio Budget Statements were developed. Due to the dynamic nature of the operational environment, future targets may need to be varied depending on the risks faced at that time.

1. Subject to change following the enactment of the *Australian Border Force Bill 2015*.
2. Performance cannot be forecast reliably. Actual results will be included in the Annual Report.