

ENTITY RESOURCES AND PLANNED PERFORMANCE

Department of Immigration and Border Protection 7

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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

DIBP's mission is to protect Australia's border and manage the movement of people and goods across it. As Australia's global gateway, DIBP facilitates trade, travel and migration while protecting Australia from threats to the border. DIBP's three overarching purposes are to: manage the border to contribute to a safer, secure Australia; manage the movement of people and goods to contribute to a strong economy; and manage the movement and stay of people to contribute to a cohesive society.

In an increasingly globally connected world, the border is a national asset which holds national security as well as economic and strategic value. Streamlined and effective border management allows for the seamless legitimate movement of people and goods into and out of Australia and enhances trade, travel and migration. The operational environment in which DIBP works is characterised by growing volumes and increasing complexity; the number and range of actors transacting at or across the border is rapidly increasing, and is underpinned by continuous advances in new technologies. These factors bring significant elements of both opportunity and risk to our business.

To meet the expectations of the Government and mitigate these risks, DIBP will continue to build information and intelligence capabilities such as real-time data fusion, enhanced information-sharing with partners, biometrics, intelligence-based targeting of high-risk border movements and quick-response interdiction. We will increasingly seek to minimise our interventions in relation to lower-risk border movements, and concentrate our efforts where we can make the most difference in terms of enforcing our laws, protecting our community and helping to ensure the nation's security. Collaboration with other domestic and international border, national security, law enforcement and intelligence agencies is a high priority to allow us to ensure a comprehensive approach to border security.

In 2016-17 DIBP will achieve its strategic objectives through a comprehensive suite of strategic and operational measures encompassing law enforcement, migration and trade. We will uphold Australia's sovereignty as we work across land and maritime domains to protect our border, and pursue collaborative relationships with domestic and international partners to maximise immigration and border protection capability.

DIBP will enhance its prevention, deterrence and enforcement capability to target and resolve national security and transnational crime threats, contributing to whole-of-government law enforcement and national security efforts. Our prevention of the unauthorised movement of people across the border and resolution of the status of the

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Illegal Maritime Arrival caseload will further strengthen public confidence in the integrity of our borders and ensure the security of our maritime borders is sustained.

Continued improvements in detention under the Migration Act will ensure immigration detention is strategically aligned, affordable and sustainable, supporting the integrity of the migration program and protection of Australia's border.

DIBP will also work with its regional partners to support our joint efforts to combat people smuggling.

DIBP will continue to deliver a responsive migration program that facilitates the legitimate movement and stay of people to support the economy and strengthen social cohesion, underpinned by enhanced automation and a focus on streamlined and seamless experiences at the border. We will contribute to global management of refugees and displaced populations through the delivery of a humanitarian program which mitigates risks and supports successful integration and settlement of refugees in Australia.

DIBP's enhanced technology and business processes will support the Australian economy by enabling the efficient movement of goods across the border. Implementation of an ongoing Australian Trusted Trader (ATT) Programme will enhance supply chain security and deliver tangible trade facilitation benefits to accredited ATT Programme participants. This will ultimately contribute to economic growth by streamlining trade and improving the international competitiveness of Australian businesses.

We will manage the collection of visa fees and customs duties to maximise revenue to the Government and minimise the regulatory burden of border procedures on Australian businesses in line with the deregulation agenda. Enhanced intelligence and detection capabilities and collaboration with other law enforcement agencies will prevent the movement of prohibited and restricted goods across the border.

1.2 ENTITY RESOURCE STATEMENT

Table 1.1 shows the total funding from all sources available to the entity for its operations and to deliver programs and services on behalf of the Government.

The table summarises how resources will be applied by outcome (government strategic policy objectives) and by administered (on behalf of the Government or the public) and departmental (for the entity's operations) classification.

For more detailed information on special accounts and special appropriations, please refer to *Budget Paper No. 4 – Agency Resourcing*.

Information in this table is presented on a resourcing (i.e. appropriations/cash available) basis, whilst the 'Budgeted expenses by Outcome' tables in Section 2 and the financial statements in Section 3 are presented on an accrual basis.

Table 1.1: DIBP resource statement — Budget estimates for 2016-17 as at Budget May 2016

	2015-16 <i>Estimated actual \$'000</i>	2016-17 Estimate \$'000
Departmental		
Annual appropriations - ordinary annual services ¹		
Prior year appropriations available ²	419,347	345,372
Departmental appropriation	2,516,849	2,356,251
s74 retained revenue receipts ³	149,767	150,614
Departmental capital budget ⁴	116,639	120,519
Annual appropriations - other services - non-operating ⁵		
Prior year appropriations available ²	74,247	91,626
Equity injection	212,218	197,179
<i>Total departmental annual appropriations</i>	3,489,067	3,261,561
Total departmental resourcing	3,489,067	3,261,561
Administered		
Annual appropriations - ordinary annual services ¹	2,186,586	2,107,321
Prior year appropriations available ²		
Outcome 1	782,629	774,493
Outcome 2	12,144	14,916
Outcome 3	-	-
Administered capital budget ⁶	26,098	18,856
Annual appropriations - other services - non-operating ⁵		
Prior year appropriations available ²	188,876	140,569
Administered assets and liabilities	140,350	124,074

Table 1.1: DIBP resource statement — Budget estimates for 2016-17 as at Budget May 2016 (continued)

	2015-16 <i>Estimated actual \$'000</i>	2016-17 Estimate \$'000
<i>Total administered annual appropriations</i>	3,336,683	3,180,229
<i>Total administered special appropriations</i> ⁷	420,000	420,000
Total administered resourcing	3,756,683	3,600,229
Total resourcing for agency DIBP	7,245,750	6,861,790
Average staffing level (number)	2015-16 13,750	2016-17 13,445

Prepared on a resourcing (i.e. appropriations available) basis.

1. Appropriation Bill (No. 1) 2016-17.
2. Estimated adjusted balance carried from previous year for annual appropriations. This includes \$0.6 million for Departmental operating prior year appropriation, \$34.3 million for Departmental non-operating prior year appropriation from 2012-13 and 2013-14 and \$153.4 million Administered operating prior year appropriation in 2013-14. These appropriation will be extinguished when the *Omnibus Repeal Day Bill 2005* receives Royal Assent.
3. Estimated retained revenue receipts under section 74 of the *PGPA Act 2013*.
4. Departmental capital budgets are not separately identified in Appropriation Bill (No.1) and form part of ordinary annual services items. Please refer to Table 3.5 for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'.
5. Appropriation Bill (No. 2) 2016-17.
6. Administered capital budgets are not separately identified in Appropriation Bill (No. 1) and form part of ordinary annual services items. Please refer to Table 3.10 for further details. For accounting purposes, this amount is designated as a 'contribution by owner'.
7. Excludes 'Special Public Money' held in accounts like Other Trust Monies accounts (OTM), *Services for Other Government and Non-agency Bodies accounts* (SOG) or *Services for Other Entities and Trust Monies accounts* (SOETM). For further information on special appropriations and special accounts, please refer to Budget Paper No. 4 - Agency Resourcing. Please also see Table 2.1 for further information on outcome and program expenses broken down by various funding sources, e.g. annual appropriations, special appropriations and special accounts.

Please note: All figures shown above are GST exclusive - these may not match figures in the cash flow statement.

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 2016-17 Budget measures

Part 1: Measures announced since the 2015-16 Mid-Year Economic and Fiscal Outlook (MYEFO)

	Program	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000
Revenue measures						
A Streamlined Pathway to Permanent Residence for New Zealand Citizens ¹						
	2.3					
		Administered revenues	..	..	..	..
		Departmental revenues	-	-	-	-
		Total	..	..	..	..
Australian Trusted Trader Programme ¹						
	3.2					
		Administered revenues	-	-	-	-
		Departmental revenues	-	-	-	-
		Total	-	-	-	-
Enhanced Project By-law Scheme - closure ¹						
	3.1					
		Administered revenues	-	60,000	60,000	50,000
		Departmental revenues	-	-	-	-
		Total	-	60,000	60,000	50,000
Enhancing Tourism - further reforms to tourist visas ¹						
	2.3					
		Administered revenues	-	245	420	420
		Departmental revenues	-	-	-	-
		Total	-	245	420	420
Onshore Immigration Detention Network - consolidation ¹						
	1.3					
		Administered revenues	-	-	-	nfp
		Departmental revenues	-	-	-	-
		Total	-	-	-	nfp
Premium Border Clearance Services - establishment ¹						
	1.2					
		Administered revenues	-	nfp	nfp	nfp
		Departmental revenues	-	-	-	-
		Total	-	nfp	nfp	nfp

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Part 1: Measures announced since the 2015-16 Mid-Year Economic and Fiscal Outlook (MYEFO) (continued)

	Program	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000
Removal of the special duty on imported used vehicles ¹	3.1					
Administered revenues		-	-	-	..	..
Departmental revenues		-	-	-	-	-
Total		-	-	-	..	..
Tobacco excise – measures to improve health outcomes and combat illicit tobacco ¹	3.1					
Administered revenues		-	-	685,000	1,540,000	2,460,000
Departmental revenues		-	-	-	-	-
Total		-	-	685,000	1,540,000	2,460,000
Trans-Pacific Partnership Agreement ¹	3.1					
Administered revenues		-	(25,000)	(50,000)	(60,000)	(60,000)
Departmental revenues		-	-	-	-	-
Total		-	(25,000)	(50,000)	(60,000)	(60,000)
World Trade Organization - Information Technology Agreement ¹	3.1					
Administered revenues		-	..	..	(20,000)	(60,000)
Departmental revenues		-	-	-	-	-
Total		-	..	..	(20,000)	(60,000)
Total revenue measures						
Administered		-	35,245	695,420	1,510,420	2,390,420
Departmental		-	-	-	-	-
Total		-	35,245	695,420	1,510,420	2,390,420
Expense measures						
A Streamlined Pathway to Permanent Residence for New Zealand Citizens ¹	2.3					
Administered expenses		-	-	-	-	-
Departmental expenses		-	440	58	-	-
Total		-	440	58	-	-
Asylum Seeker Support - additional funding ¹	1.3					
Administered expenses		-	39,779	-	-	-
Departmental expenses		-	-	-	-	-
Total		-	39,779	-	-	-

Part 1: Measures announced since the 2015-16 Mid-Year Economic and Fiscal Outlook (MYEFO) (continued)

	Program	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000
Australian Trusted Trader Programme ¹	3.2					
Administered expenses		-	-	-	-	-
Departmental expenses		-	11,587	17,367	18,078	16,558
Total		-	11,587	17,367	18,078	16,558
Combatting People Smuggling - international engagement ¹	1.5					
Administered expenses		-	-	-	-	-
Departmental expenses		-	4,525	4,570	-	-
Total		-	4,525	4,570	-	-
Coordination and Outreach Migration Management Support - continuation ¹	1.4					
Administered expenses		-	2,234	-	-	-
Departmental expenses		-	-	-	-	-
Total		-	2,234	-	-	-
Onshore Immigration Detention Network - consolidation ^{1,2}	1.3					
Administered expenses		1,613	9,802	(6,779)	(23,981)	(38,032)
Departmental expenses		-	-	-	-	-
Total		1,613	9,802	(6,779)	(23,981)	(38,032)
Premium Border Clearance Services - establishment ¹	1.2					
Administered expenses		-	-	-	-	-
Departmental expenses		-	nfp	nfp	nfp	nfp
Total		-	nfp	nfp	nfp	nfp
Reforming the Visa and Migration Framework ¹	2.2,2.3					
Administered expenses		-	-	-	-	-
Departmental expenses		-	-	(20,000)	(70,000)	(90,000)
Total		-	-	(20,000)	(70,000)	(90,000)
Regional Cooperation Arrangements - continuation ¹	1.5					
Administered expenses		-	55,396	-	-	-
Departmental expenses		-	-	-	-	-
Total		-	55,396	-	-	-

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Part 1: Measures announced since the 2015-16 Mid-Year Economic and Fiscal Outlook (MYEFO) (continued)

	Program	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000
Regional Support Office - continuation ^{1,3}	1.5					
Administered expenses		-	-	-	-	-
Departmental expenses		-	-	-	-	-
Total		-	-	-	-	-
Supporting Regional Processing Arrangements – additional funding ¹	1.4					
Administered expenses		-	61,482	-	-	-
Departmental expenses		-	-	-	-	-
Total		-	61,482	-	-	-
Tobacco excise – measures to improve health outcomes and combat illicit tobacco ¹	1.1					
Administered expenses		-	-	-	-	-
Departmental expenses		-	2,856	4,862	-	-
Total		-	2,856	4,862	-	-
Unaccompanied Humanitarian Minors - additional funding ¹	2.4					
Administered expenses		-	7,372	4,730	-	-
Departmental expenses		-	-	-	-	-
Total		-	7,372	4,730	-	-
Total expense measures						
Administered		1,613	176,065	(2,049)	(23,981)	(38,032)
Departmental		-	19,408	6,857	(51,922)	(73,442)
Total		1,613	195,473	4,808	(75,903)	(111,474)
Capital measures						
A Streamlined Pathway to Permanent Residence for New Zealand Citizens ¹	2.3					
Administered capital		-	-	-	-	-
Departmental capital		-	1,080	218	-	-
Total		-	1,080	218	-	-
Australian Trusted Trader Programme ¹	3.2					
Administered capital		-	-	-	-	-
Departmental capital		-	4,820	2,528	(143)	(872)
Total		-	4,820	2,528	(143)	(872)

Part 1: Measures announced since the 2015-16 Mid-Year Economic and Fiscal Outlook (MYEFO) (continued)

		2015-16	2016-17	2017-18	2018-19	2019-20
	Program	\$'000	\$'000	\$'000	\$'000	\$'000
Onshore Immigration Detention Network - enhancement ¹	1.3					
Administered capital		-	56,846	5,590	-	-
Departmental capital		-	-	-	-	-
Total		-	56,846	5,590	-	-
Total capital measures						
Administered		-	56,846	5,590	-	-
Departmental		-	5,900	2,746	(143)	(872)
Total		-	62,746	8,336	(143)	(872)
Decisions taken but not yet announced		-	40,779	26,047	18,466	13,916

Prepared on a Government Finance Statistics (fiscal) basis. Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

DIBP is operating under a new program structure from 2016-17. See Figure 2.

1. The full measure description and package details appear in Budget Paper No. 2 under the Immigration and Border Protection portfolio.
2. Savings of \$10.8 million from 2015-16 to 2018-19 have already been provided for by the Government.
3. DIBP will absorb costs of \$1.3 million per annum associated with the measure within existing resources.