

Section 2: Outcomes and planned performance

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

Each outcome is described below together with its related programs. The following provides detailed information on expenses for each outcome and program, further broken down by funding source.

Note:

Performance reporting requirements in the Portfolio Budget Statements are part of the enhanced Commonwealth performance framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance criteria described in Portfolio Budget Statements will be read with broader information provided in an entity's corporate plans and annual performance statements - included in Annual Reports - to provide an entity's complete performance story.

The most recent corporate plan can be found at:

<http://www.border.gov.au/about/reports-publications/reports/corporate-plans>.

The most recent annual performance statement can be found at:

<http://www.border.gov.au/about/reports-publications/reports/annual/annual-report-2015-16/annual-performance-statement>.

2.1 BUDGETED EXPENSES AND PERFORMANCE FOR OUTCOME 1

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

Linked Programs

The information provided below shows how Outcome 1 links with programs delivered by other Commonwealth entities to contribute to common government objectives.

Attorney-General’s Department

Program 1.1: Attorney-General’s Department Operating Expenses – Civil Justice and Legal Services

Program 1.2: Attorney-General’s Department Operating Expenses – National Security and Criminal Justice

Program 1.7: National Security and Criminal Justice

Contribution to Outcome 1 made by linked programs

The Attorney-General’s Department contributes to policy development and advice on transnational organised crime including people smuggling and human trafficking, law enforcement matters, provision of information of national security value, firearms, counter-terrorism, prohibited and restricted goods, illegal drug interdiction, money laundering and regional operations and intercountry adoption arrangements.

Australian Criminal Intelligence Commission

Program 1.1: Australian Criminal Intelligence Commission

Contribution to Outcome 1 made by linked programs

The Australian Criminal Intelligence Commission collects, correlates and analyses criminal information and intelligence, resulting in the dissemination of intelligence products. These products assist with the detection of harmful or illegal goods.

Australian Federal Police

Program 1.1: Federal Policing and National Security

Contribution to Outcome 1 made by linked programs

The Australian Federal Police support National Security and border enforcement activities through the provision of policing capability at major airports and Australia’s external territories (e.g. Christmas Island).

Australian Fisheries Management Authority

Program 1.1: Australian Fisheries Management Authority

Contribution to Outcome 1 made by linked programs

The Australian Fisheries Management Authority (AFMA) provides the fisheries focus within the Australian Government Civil Maritime Surveillance and Response Program and is responsible for the administration of legislation with respect to illegal foreign fishers. AFMA aims to deter and prevent illegal foreign fishing by carrying out prosecution of offenders, confiscation of boats, capacity building projects and cooperative enforcement operations.

Australian Maritime Safety Authority

Program 1.1: Seafarer and ship safety, environment protection and search and rescue

Contribution to Outcome 1 made by linked programs

The Australian Maritime Safety Authority is responsible for improving the standard of foreign flagged ships and Australian flagged ships (regulated under the Navigation Act 2012). The implementation and enforcement of improved standards supports the work DIBP undertakes in processing vessels crossing the border.

Department of Agriculture and Water Resources

Program 2.1: Biosecurity and Export Services

Program 2.2: Plant and Animal Health

Contribution to Outcome 1 made by linked programs

The Department of Agriculture and Water Resources (DAWR) manages biosecurity and imported food risks to ensure the safe movement into and out of Australia of people, animals, plants, food and cargo. DAWR also provide certification of exports to meet importing country requirements.

Department of Defence

Program 1.3: Defence Contribution to National Support Tasks in Australia

Contribution to Outcome 1 made by linked programs

The Department of Defence (Defence) undertakes tasks that include: planning and conducting operations to provide security of Australia’s maritime borders from unauthorised maritime arrivals, prohibited imports and exports, illegal exploitation of natural resources and other maritime threats to Australian sovereignty including counter-terrorism responses. Defence contributes to Maritime Border Command tasking, providing maritime surveillance and response assets that are tasked routinely in accordance with the Government’s priorities.

Department of the Environment and Energy

Program 1.4: Conservation of Australia's Heritage and the Environment

Program 1.6: Management of Hazardous Wastes, Substances and Pollutants

Contribution to Outcome 1 made by linked programs

The Departments of the Environment and Energy and DIBP work together to prevent illegal wildlife trade and control transboundary movements of hazardous wastes and their disposal.

Department of Foreign Affairs and Trade

Program 1.1: Foreign Affairs and Trade Operations

Program 2.2: Passport Services

Contribution to Outcome 1 made by linked programs

The Department of Foreign Affairs and Trade (DFAT) contributes to whole of government efforts bilaterally and regionally to counter people-smuggling and human trafficking. DFAT also negotiates, finalises and implements Australia's free trade agreement (FTA) agenda and explores opportunities for FTAs with other trading partners. DFAT provides high-quality passport services which support international traveller facilitation.

Department of Health

Program 5.1: Protect the Health and Safety of the Community through Regulation

Contribution to Outcome 1 made by linked programs

The Department of Health works with DIBP to protect the health of the Australian community by managing health risks at the border. This includes the monitoring of incoming travellers for symptoms of communicable disease and providing communicable disease advice to DIBP to inform pre-migration screening policies.

Department of Human Services

Program 1.1: Services to the Community - Social Security and Welfare

Contribution to Outcome 1 made by linked programs

The Department of Human Services supports individuals, families and communities to achieve greater self-sufficiency by providing access to payments and services on behalf of government. This includes providing assistance to people living in the community while their immigration status is being resolved.

Department of Industry, Innovation and Science

Program 2: Growing Business Investment and Improving Business Capability

Contribution to Outcome 1 made by linked programs

The Department of Industry contributes to policy development and advice on matters relating to intellectual property rights, trademarks, anti-dumping, preferential and non-preferential trade schemes, regulated, prohibited and restricted goods and industry assistance.

Department of the Prime Minister and Cabinet

Program 1.1: Prime Minister and Cabinet

Contribution to Outcome 1 made by linked programs

The Department of the Prime Minister and Cabinet provides policy advice in key areas including strategic priorities, foreign, trade and aid policy and national security matters.

Budgeted expenses for Outcome 1

This table shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by Administered and Departmental funding sources.

Table 2.1.1: Budgeted expenses for Outcome 1

	2016-17 Estimated actual \$'000	2017-18 Budget \$'000	2018-19 Forward estimate \$'000	2019-20 Forward estimate \$'000	2020-21 Forward estimate \$'000
Program 1.1: Border Enforcement					
Departmental expenses					
Departmental appropriation ^a	915,390	912,855	890,012	893,527	884,359
s74 Retained revenue receipts ^b	13,602	9,672	9,672	9,672	9,672
Expenses not requiring appropriation in the Budget year ^c	130,149	130,562	124,325	115,883	103,203
Departmental total	1,059,141	1,053,089	1,024,009	1,019,082	997,234
Total expenses for Program 1.1	1,059,141	1,053,089	1,024,009	1,019,082	997,234
Program 1.2: Border Management					
Administered expenses					
Ordinary annual services (Appropriation Act No. 1 and Bill No. 3)	8	8	8	8	8
Administered total	8	8	8	8	8
Departmental expenses					
Departmental appropriation ^a	212,457	200,205	191,710	194,780	176,575
s74 Retained revenue receipts ^b	2,682	2,199	2,199	2,199	2,199
Expenses not requiring appropriation in the Budget year ^c	26,897	25,695	24,338	24,201	23,368
Departmental total	242,036	228,099	218,247	221,180	202,142
Total expenses for Program 1.2	242,044	228,107	218,255	221,188	202,150
Program 1.3: Onshore Compliance and Detention					
Administered expenses					
Ordinary annual services (Appropriation Act No. 1 and Bill No. 3)	1,020,470	793,434	701,787	655,289	597,493
Expenses not requiring appropriation in the Budget year ^c	58,220	54,657	50,403	43,004	40,924
Administered total	1,078,690	848,091	752,190	698,293	638,417
Departmental expenses					
Departmental appropriation ^a	454,196	401,532	356,374	351,268	343,532
s74 Retained revenue receipts ^b	8,749	5,957	5,957	5,957	5,957
Expenses not requiring appropriation in the Budget year ^c	27,014	24,375	26,384	23,996	21,681
Departmental total	489,959	431,864	388,715	381,221	371,170
Total expenses for Program 1.3	1,568,649	1,279,955	1,140,905	1,079,514	1,009,587

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

	2016-17 Estimated actual \$'000	2017-18 Budget \$'000	2018-19 Forward estimate \$'000	2019-20 Forward estimate \$'000	2020-21 Forward estimate \$'000
Program 1.4: IMA Offshore Management					
Administered expenses					
Ordinary annual services (Appropriation Act No. 1 and Bill No. 3)	946,660	607,623	337,309	326,833	335,593
Expenses not requiring appropriation in the Budget year ^c	71,230	70,986	69,286	68,067	67,961
Administered total	1,017,890	678,609	406,595	394,900	403,554
Departmental expenses					
Departmental appropriation ^a	52,461	30,135	27,716	27,819	28,000
s74 Retained revenue receipts ^b	8,434	1,366	1,366	1,366	1,366
Expenses not requiring appropriation in the Budget year ^c	4,109	3,531	3,078	2,714	2,401
Departmental total	65,004	35,032	32,160	31,899	31,767
Total expenses for Program 1.4	1,082,894	713,641	438,755	426,799	435,321
Program 1.5: Regional Cooperation					
Administered expenses					
Ordinary annual services (Appropriation Act No. 1 and Bill No. 3)	87,761	79,710	27,823	28,491	29,261
Expenses not requiring appropriation in the Budget year ^c	-	-	-	-	-
Administered total	87,761	79,710	27,823	28,491	29,261
Departmental expenses					
Departmental appropriation ^a	16,956	16,005	11,463	11,505	11,579
s74 Retained revenue receipts ^b	3,331	6,970	6,970	5,570	5,570
Expenses not requiring appropriation in the Budget year ^c	988	746	565	429	326
Departmental total	21,275	23,721	18,998	17,504	17,475
Total expenses for Program 1.5	109,036	103,431	46,821	45,995	46,736
Outcome 1 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Act No. 1 and Bill No. 3)	2,054,899	1,480,775	1,066,927	1,010,621	962,355
Expenses not requiring appropriation in the Budget year ^c	129,450	125,643	119,689	111,071	108,885
Administered total	2,184,349	1,606,418	1,186,616	1,121,692	1,071,240
Departmental expenses					
Departmental appropriation ^a	1,651,460	1,560,732	1,477,275	1,478,899	1,444,045
s74 Retained revenue receipts ^b	36,798	26,164	26,164	24,764	24,764
Expenses not requiring appropriation in the Budget year ^c	189,157	184,909	178,690	167,223	150,979
Departmental total	1,877,415	1,771,805	1,682,129	1,670,886	1,619,788
Total expenses for Outcome 1	4,061,764	3,378,223	2,868,745	2,792,578	2,691,028

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

Movement of administered funds between years	2016-17	2017-18	2018-19	2019-20	2020-21
Outcome 1:					
Administered					
Program 1.3: Onshore Compliance and Detention ^d	(117,810)	59,819	19,107	20,610	18,274
Program 1.4: IMA Offshore Management ^d	(26,574)	26,574	-	-	-
Total movement of administered funds	(144,384)	86,393	19,107	20,610	18,274

	2016-17	2017-18
Average Staffing Level (number)	8,350	8,400

- Departmental appropriation combines Ordinary annual services Appropriation Act No. 1 and Bill 3.
- Estimated expenses incurred in relation to receipts retained under section 74 of the *PGPA Act*.
- Expenses not requiring appropriation in the Budget year are made up of depreciation, amortisation, write-down and impairment of assets.
- Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

Note: Departmental appropriation splits and totals are indicative estimates and may change in the course of the budget year as government priorities change.

Table 2.1.2: Performance criteria for Outcome 1

Table 2.1.2 below details the performance criteria for each program associated with Outcome 1. It also summarises how each program is delivered and where 2017-18 Budget measures have created new programs or materially changed existing programs.

Outcome 1 – Protect Australia’s sovereignty, security and safety by managing its border, including through managing the stay and departure of all non-citizens.		
Program 1.1 – To protect Australia’s sovereignty, security and safety through the streamlining of legitimate trade and travel, prevention of illegal movement of people and goods, and coordination of whole-of-government efforts to detect and deter illegal activity in the maritime domain.		
Delivery	Mechanisms through which program 1.1 will be delivered include: <ul style="list-style-type: none"> • processing international air and sea passengers and crew; • providing eligible travellers with the option for self-processing and clearance through automated border control at a range of Australian international airports and seaports; • undertaking 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; • processing vessels crossing the border; • conducting land-based patrol and surveillance of the waterfront, remote areas and regional ports, including through the deployment of mobile teams; • investigating and potentially prosecuting breaches of Australian border laws; and • coordinating 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. 	
Performance information		
Year	Performance criteria	Targets
2016-17 ^a	Threats are detected ahead, at and after the border.	85%-100% of high risk vessels where targeted operational responses were performed. Achieving
	The border is strengthened through the control and surveillance of the maritime domain.	3,320 vessel patrol days. Partially achieving Joint ABF and ADF aircraft coverage of 136 million (nm ²). Partially achieving
	The movement of people and goods is strengthened by effective regulatory and enforcement activities.	85%-95% of prosecution briefs completed as the result of a formal investigation resulted in a conviction. Achieving

Performance information		
Year	Performance criteria	Targets
2016-17 ^a	Seamless border management facilitates the flow of legitimate travellers and goods.	92% of passengers processed within 30 minutes of joining the inwards queue. Achieving Traveller satisfaction with primary line services 95% or above. Achieving Less than 0.015% of the total passenger and crew arrivals are refused immigration clearance at airports and seaports. Achieving
2017-18 and beyond ^b	Similar to 2016-17.	Similar to 2016-17.
Purposes^b	Protect Australia, Promote responsive migration, Advance trade and revenue.	
Material changes to Program 1.1 resulting from the following measures: Nil		

a. Performance criteria and targets for 2016-17 reflect the expected performance results. Actual results will be included in the 2016-17 Annual Report.

b. The performance criteria, targets and purposes will be refined and published in the 2017-18 Corporate Plan.

Program 1.2 Border Management		
<p>To protect Australia's sovereignty, security and safety by developing strategy, legislation and policy that supports legitimate border movements, ensures compliance with border controls, strengthens visa and citizenship system integrity, and protects the Australian community from health risks.</p>		
Delivery	<p>Program 1.2 will be delivered by regulating and facilitating legitimate trade, migration and travel by:</p> <ul style="list-style-type: none"> • development and delivery of portfolio strategy, legislation and policy, issuing broker, depot and warehouse licenses; • working 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 processes and information systems; • provision of migration, travel and import and export data and statistics; and • undertaking effective risk-based compliance activities to promote observance of Australian border laws as they relate to the movement of people and goods. 	
Performance Information		
Year	Performance Criteria	Targets
2016-17 ^a	Seamless border management facilitates the flow of legitimate travellers and goods.	<p>Percentage of import declarations assessed pre-clearance through the general monitoring program that are compliant. Partially achieving</p> <p>Percentage of export declarations assessed pre-clearance through the general monitoring program that are compliant. Achieving</p> <p>Number of tariff classification rulings completed. Partially achieving</p> <p>Number of valuation and origin rulings completed. Achieving</p> <p>Proportion of compliance activities identifying a significant breach. Partially achieving</p>

Performance Information		
Year	Performance Criteria	Targets
2016-17 ^a	The movement of people and goods is strengthened by effective regulatory and enforcement activities.	<p>More than 99% of temporary visa holder entries remain lawful whilst in Australia.</p> <p>Achieving</p> <p>Number of Illegal Warning Notices and/or Infringements issued under Employer Sanctions, Payment for Visa and Business Sponsor Obligations legislation frameworks.</p> <p>Achieving</p> <p>Percentage of prosecution briefs completed as the result of a formal investigation under Employer Sanctions, Payment for Visa and Business Sponsor Obligations legislation frameworks.</p> <p>Partially achieving</p>
2017-18 and beyond ^b	Similar to 2016-17.	Similar to 2016-17.
Purposes^b	Protect Australia, Promote responsive migration, Advance trade and revenue.	
Material changes to Program 1.2 resulting from the following measures: Nil		

- a. Performance criteria and targets for 2016-17 reflect the expected performance results. Actual results will be included in the 2016-17 Annual Report.
- b. The performance criteria, targets and purposes will be refined and published in the 2017-18 Corporate Plan.

Program 1.3 Onshore Compliance and Detention		
To protect Australia's sovereignty, security and safety by maximising adherence to the entry and stay requirements through an effective and appropriate program of prevention, deterrence and enforcement and resolving the immigration status of the legacy cohort of IMAs.		
Delivery	Program 1.3 will be delivered by regulating and facilitating legitimate trade, migration and travel by: <ul style="list-style-type: none"> • promoting voluntary compliance by Australian employers with employer sanctions legislation through the provision of targeted education and engagement activities; • providing services that facilitate status resolution including voluntary return to the person's country of origin and, where appropriate, reintegration assistance packages; • providing health and other support services for non-citizens awaiting status resolution; and • managing detention centres for the purposes of accommodating individuals that pose a risk to the community, while their status is being resolved. 	
Performance Information		
Year	Performance Criteria	Targets
2016-17 ^a	The movement of people and goods is strengthened by effective regulatory and enforcement activities.	Unlawful non-citizens seeking status resolution are appropriately accommodated based on risk. Achieving Voluntary compliance is the primary approach to avoiding breaches of visa conditions, evidenced by: <ul style="list-style-type: none"> • Number of VEVO organisation checks • Number of VEVO self-checks • New VEVO registrations Achieving Employers are encouraged to voluntarily comply through the delivery of employer awareness activities. Achieving
2017-18 and beyond ^b	Similar to 2016-17.	Similar to 2016-17.
Purposes^b	Promote responsive migration.	
Material changes to Program 1.3 resulting from the following measures: Nil		

a. Performance criteria and targets for 2016-17 reflect the expected performance results. Actual results will be included in the 2016-17 Annual Report.

b. The performance criteria, targets and purposes will be refined and published in the 2017-18 Corporate Plan.

<p>Program 1.4 IMA Offshore Management</p> <p>To protect Australia's sovereignty, security and safety by supporting regional processing and settlement countries (partner countries) to implement the Memoranda of Understanding agreed with Australia, including building regional processing country capability to manage regional processing and settlement arrangements.</p>		
<p>Delivery</p>	<p>Mechanisms through which program 1.4 will be delivered include:</p> <ul style="list-style-type: none"> • capability development for partner countries through training and mentoring; • construction and maintenance of facilities that support partner countries to manage and accommodate transferees and refugees and deliver services to these cohorts; • supporting the management of transferees and refugees residing in partner countries, including health, welfare and settlement services (as required); • supporting partner countries to determine the refugee status of transferees; and • support partner countries to voluntarily return persons or remove those found not to be refugees. 	
<p>Performance Information</p>		
<p>Year</p>	<p>Performance Criteria</p>	<p>Targets</p>
<p>2016-17^a</p>	<p>Collaboration with partners within and outside Australia improves border security.</p>	<p>Arrangements in place that:</p> <ul style="list-style-type: none"> • support the regional processing country to assess the protection claims of transferees. <p>Achieving</p> <ul style="list-style-type: none"> • support the regional processing country to accommodate and provide services, including welfare and health, to transferees pending assessment of protection claims. <p>Achieving</p> <ul style="list-style-type: none"> • support regional partners to settle transferees found to be in need of international protection. <p>Achieving</p> <ul style="list-style-type: none"> • support regional processing countries to voluntarily return or remove those found not to be refugees. <p>Achieving</p>
<p>2017-18 and beyond^b</p>	<p>Similar to 2016-17.</p>	<p>Similar to 2016-17.</p>
<p>Purposes^b</p>	<p>Protect Australia, promote responsive migration.</p>	
<p>Material changes to Program 1.4 resulting from the following measures: Nil</p>		

a. Performance criteria and targets for 2016-17 reflect the expected performance results. Actual results will be included in the 2016-17 Annual Report.

b. The performance criteria, targets and purposes will be refined and published in the 2017-18 Corporate Plan.

Program 1.5 Regional cooperation		
Protect Australia's sovereignty, security and safety by strengthening relationships with partner governments to improve migration and border management capabilities and by working collaboratively with international organisations providing services for irregular migrants.		
Delivery	Mechanisms through which program 1.5 will be delivered include: <ul style="list-style-type: none"> • supporting the Bali Process by co-managing and contributing to the Regional Support Office which implements a range of practical initiatives to combat people smuggling, human trafficking and transnational crime; • supporting through the International Organisation for Migration (IOM), the management of potential illegal immigrations in Indonesia under the Regional Cooperation Arrangement (RCA) program; • working collaboratively with the international community to enhance the migration, identity, immigration intelligence and border management capabilities of partner governments; • facilitating international exchanges on approaches to trade and revenue techniques and best practice; and • enhancing international systems, information sharing and analytical capabilities to support better threat and risk assessments in the flow of people and goods. 	
Performance Information		
Year	Performance Criteria	Targets
2016-17 ^a	Collaboration with partners within and outside Australia improves border security.	50% of states receiving Australian assistance have implemented processes and/or systems that have led to an improvement in the management of migration and border outcomes, including the management of refugees. Partially achieving Training and capability development is successfully delivered to 1,500 counterparts globally, to enrich foreign counterpart and partner agency activities. Partially achieving
2017-18 and beyond ^b	Similar to 2016-17.	Similar to 2016-17.
Purposes^b	Protect Australia.	
Material changes to Program 1.5 resulting from the following measures: Nil		

a. Performance criteria and targets for 2016-17 reflect the expected performance results. Actual results will be included in the 2016-17 Annual Report.

b. The performance criteria, targets and purposes will be refined and published in the 2017-18 Corporate Plan.

2.2 BUDGETED EXPENSES AND PERFORMANCE FOR OUTCOME 2

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

Linked Programs

The information provided below shows how Outcome 2 links with programs delivered by other Commonwealth entities to contribute to common government objectives.

Attorney-General's Department

Program 1.1: Attorney-General's Department Operating Expenses – Civil Justice and Legal Services

Program 1.2: Attorney-General's Department Operating Expenses – National Security and Criminal Justice

Program 1.7: National Security and Criminal Justice

Contribution to Outcome 2 made by linked programs

The Attorney-General's Department contributes to policy development and advice on transnational organised crime including people smuggling and human trafficking, law enforcement matters, provision of information of national security value, firearms, counter-terrorism, prohibited and restricted goods, illegal drug interdiction, money laundering and regional operations and intercountry adoption arrangements.

Department of Education and Training

Program 2.8: Building Skills and Capability

Contribution to Outcome 2 made by linked programs

The Department of Education and Training works with DIBP to provide clearer pathways and improved access to training for eligible migrants and humanitarian entrants.

Department of Employment

Program 1.1: Employment Services

Contribution to Outcome 2 made by linked programs

The Department of Employment fosters a productive and competitive labour market through employment policies and programs that assist job seekers, including eligible migrants and humanitarian entrants, into work, meet employer needs and increase Australia's workforce participation.

Department of Foreign Affairs and Trade

Program 1.1: Foreign Affairs and Trade Operations

Program 2.2: Passport Services

Contribution to Outcome 2 made by linked programs

The Department of Foreign Affairs and Trade (DFAT) contributes to whole of government efforts bilaterally and regionally to counter people-smuggling and human trafficking. DFAT also negotiates, finalises and implements Australia's free trade agreement (FTA) agenda and exploring opportunities for FTAs with other trading partners. DFAT provide high-quality passport services which support international traveller facilitation.

Department of Health

Program 2.1: Mental Health

Contribution to Outcome 2 made by linked programs

The Department of Health contributes to supporting permanently resettled humanitarian entrants and those on certain visa products living in the Australian community through the provision of the Program of Assistance for Survivors of Torture and Trauma.

Department of Human Services

Program 1.1: Services to the Community – Social Security and Welfare

Contribution to Outcome 2 made by linked programs

The Department of Human Services supports individuals, families and communities to achieve greater self-sufficiency by providing access to payments and services on behalf of government. This includes providing assistance to people living in the community while their immigration status is resolved.

Department of Social Services

Program 2.1: Families and Communities

Contribution to Outcome 2 made by linked programs

The Department of Social Services delivers settlement support for humanitarian entrants and other eligible migrants in their first five years of life in Australia. Services promote economic and social well-being of clients by supporting them to become fully-functioning and self-reliant members of society as soon as possible after arrival in Australia.

Budgeted expenses for Outcome 2

This table shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by Administered and Departmental funding sources.

Table 2.2.1: Budgeted expenses for Outcome 2

	2016-17 Estimated actual \$'000	2017-18 Budget \$'000	2018-19 Forward estimate \$'000	2019-20 Forward estimate \$'000	2020-21 Forward estimate \$'000
Program 2.1: Citizenship					
Departmental expenses					
Departmental appropriation ^a	66,939	54,779	50,731	50,967	49,985
s74 Retained revenue receipts ^b	1,995	1,858	1,858	1,858	1,858
Expenses not requiring appropriation in the Budget year ^c	7,264	7,806	7,906	8,105	9,566
Departmental total	76,198	64,443	60,495	60,930	61,409
Total expenses for Program 2.1	76,198	64,443	60,495	60,930	61,409
Program 2.2: Migration					
Departmental expenses					
Departmental appropriation ^a	214,625	265,114	242,121	218,892	192,112
s74 Retained revenue receipts ^b	47,896	59,236	61,634	64,152	66,796
Expenses not requiring appropriation in the Budget year ^c	21,619	21,601	21,545	21,449	21,765
Departmental total	284,140	345,951	325,300	304,493	280,673
Total expenses for Program 2.2	284,140	345,951	325,300	304,493	280,673
Program 2.3: Visas					
Departmental expenses					
Departmental appropriation ^a	342,351	316,944	285,577	264,353	227,893
s74 Retained revenue receipts ^b	33,705	33,557	34,754	36,040	37,421
Expenses not requiring appropriation in the Budget year ^c	43,310	43,069	40,866	38,462	35,863
Departmental total	419,366	393,570	361,197	338,855	301,177
Total expenses for Program 2.3	419,366	393,570	361,197	338,855	301,177
Program 2.4: Refugee and Humanitarian Assistance					
Administered expenses					
Ordinary annual services (Appropriation Act No. 1 and Bill No. 3)	51,550	32,769	32,681	33,394	34,094
Expenses not requiring appropriation in the Budget year ^c	-	-	-	-	-
Administered total	51,550	32,769	32,681	33,394	34,094

Table 2.2.1: Budgeted expenses for Outcome 2 (continued)

	2016-17 Estimated actual \$'000	2017-18 Budget \$'000	2018-19 Forward estimate \$'000	2019-20 Forward estimate \$'000	2020-21 Forward estimate \$'000
Departmental expenses					
Departmental appropriation ^a	110,202	99,539	95,224	92,348	92,992
s74 Retained revenue receipts ^b	8,022	7,645	7,645	7,645	7,645
Expenses not requiring appropriation in the Budget year ^c	4,249	4,043	3,852	3,722	3,839
Departmental total	122,473	111,227	106,721	103,715	104,476
Total expenses for Program 2.4	174,023	143,996	139,402	137,109	138,570
Outcome 2 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Act No. 1 and Bill No. 3)	51,550	32,769	32,681	33,394	34,094
Expenses not requiring appropriation in the Budget year ^c	-	-	-	-	-
Administered total	51,550	32,769	32,681	33,394	34,094
Departmental expenses					
Departmental appropriation ^a	734,117	736,376	673,653	626,560	562,982
s74 Retained revenue receipts ^b	91,618	102,296	105,891	109,695	113,720
Expenses not requiring appropriation in the Budget year ^c	76,442	76,519	74,169	71,738	71,033
Departmental total	902,177	915,191	853,713	807,993	747,735
Total expenses for Outcome 2	953,727	947,960	886,394	841,387	781,829
	2016-17	2017-18			
Average Staffing Level (number)	5,090	4,840			

a. Departmental appropriation combines Ordinary annual services Appropriation Act No. 1 and Bill 3.

b. Estimated expenses incurred in relation to receipts retained under section 74 of the *PGPA Act*.

c. Expenses not requiring appropriation in the Budget year are made up of depreciation, amortisation, write-down and impairment of assets.

Note: Departmental appropriation splits and totals are indicative estimates and may change in the course of the budget year as government priorities change.

Table 2.2.2: Performance criteria for Outcome 2

Table 2.2.2 below details the performance criteria for each program associated with Outcome 2. It also summarises how each program is delivered and where 2017-18 Budget measures have created new programs or materially changed existing programs.

Outcome 2 – Support a prosperous and inclusive society, and advance Australia's economic interests through the effective management of the visa and citizenship programs and provision of refugee and humanitarian assistance.		
Program 2.1 – Citizenship		
To support a prosperous and inclusive society through the promotion, delivery and effective management of the Australian citizenship program.		
Delivery	Mechanisms through which program 2.1 will be delivered include: <ul style="list-style-type: none"> • delivery of the citizenship program within the parameters set by the Government; • supporting a strong and cohesive Australian society through the promotion of a unifying citizenship; • strengthening the integrity and efficiency of citizenship systems to attract quality applicants and meet the needs of the Australian community and economy; and • promoting the value of Australian citizenship. 	
Performance information		
Year	Performance criteria	Targets
2016-17 ^a	Australian citizenship is valued.	80% of citizenship conferral decisions made within service standards. Partially achieving Percentage of refusal decisions for Australian citizenship overturned through an appeal process is less than 1%. Partially achieving Visits to the Citizenship Wizard on DIBP's web site reach 300,000 for the year. Partially achieving
Performance information		
Year	Performance criteria	Targets
2017-18 and beyond ^b	Similar to 2016-17.	Similar to 2016-17.
Purposes^b	Promote responsive migration.	
Material changes to Program 2.1 resulting from the following measures:		
<ul style="list-style-type: none"> • Strengthening Australian Citizenship Arrangements 		

a. Performance criteria and targets for 2016-17 reflect the expected performance results. Actual results will be included in the 2016-17 Annual Report.

b. The performance criteria, targets and purposes will be refined and published in the 2017-18 Corporate Plan.

<p>Program 2.2 Migration</p> <p>To support a prosperous and inclusive society and advance Australia's economic interests through the effective management and delivery of the Skilled and Family Migration Programs.</p>		
<p>Delivery</p>	<p>Mechanisms through which program 2.2 will be delivered include:</p> <ul style="list-style-type: none"> • delivering the migration program within planning levels set by the Government, and maintain program integrity and intention; and • finalising visa applications within applicable standards and according to priority processing directions. 	
<p>Performance information</p>		
<p>Year</p>	<p>Performance criteria</p>	<p>Targets</p>
<p>2016-17^a</p>	<p>Australia's visa programs provide a strong foundation for social cohesion.</p>	<p>The non-skilled component of the managed migration program is delivered within planning levels set by the Government for each category.</p> <p>Partially achieving</p>
	<p>Australia's visa programs are responsive to the needs of the economy.</p>	<p>The skilled component of the managed migration program is delivered within planning levels set by the Government for each category.</p> <p>Achieving</p> <p>Migration and temporary entry programs do not increase risks to the safety of the Australian community.</p> <p>Partially achieving</p>
<p>2017-18 and beyond^b</p>	<p>Similar to 2016-17.</p>	<p>Similar to 2016-17.</p>
<p>Purposes^b</p>	<p>Promote responsive migration.</p>	
<p>Material changes to Program 2.2 resulting from the following measures:</p> <ul style="list-style-type: none"> • Immigration Reform – changes to Australia's visa processing arrangements 		

- a. Performance criteria and targets for 2016-17 reflect the expected performance results. Actual results will be included in the 2016-17 Annual Report.
- b. The performance criteria, targets and purposes will be refined and published in the 2017-18 Corporate Plan.

Program 2.3 Visas		
<p>To advance Australia's economic interests and respond to Australia's changing security, economic, cultural and social needs through the effective management and delivery of temporary entry programs.</p>		
Delivery	<p>Mechanisms through which program 2.3 will be delivered include:</p> <ul style="list-style-type: none"> • supporting Australia's economic development and needs through sustainable growth in temporary visa programs; • ensuring temporary entry does not increase health risks or costs to the Australian community; • ensuring permanent and temporary entry does not increase risks to the security and good order of Australia or undermine the integrity of visa programs through the administration of the character provisions and cancellation powers; • increasing 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; • promoting a high level of confidence in the accurate identification of people entering and departing Australia and those likely to threaten the national interest; • pursuing system and capability improvements in order to effectively manage the growth in temporary entry caseloads; and • finalising visa applications within applicable standards and according to priority processing directions. 	
Performance information		
Year	Performance criteria	Targets
2016-17 ^a	Australia's visa programs are responsive to the needs of the economy.	<p>The visitor visa program supports global tourism and business travel to Australia:</p> <ul style="list-style-type: none"> • Number of visitor visas granted. <p>Achieving</p> <ul style="list-style-type: none"> • 75% of visitor visa decisions made within service standards. <p>Achieving</p> <p>The student visa program supports the international student market in Australia:</p> <ul style="list-style-type: none"> • Number of student visas granted. <p>Achieving</p> <ul style="list-style-type: none"> • 70% of student visa decisions are made within service standards. <p>Partially achieving</p>

Performance information		
Year	Performance criteria	Targets
2017-18 and beyond ^b	Similar to 2016-17.	Similar to 2016-17.
Purposes^b	Promote responsive migration.	
Material changes to Program 2.3 resulting from the following measures:		
<ul style="list-style-type: none"> • Immigration Reform – changes to Australia’s visa processing arrangements • Better targeting skilled visas 		

- a. Performance criteria and targets for 2016-17 reflect the expected performance results. Actual results will be included in the 2016-17 Annual Report.
- b. The performance criteria, targets and purposes will be refined and published in the 2017-18 Corporate Plan.

Program 2.4 Refugee and Humanitarian Assistance		
The effective management and delivery of Australia’s Humanitarian Program reflects government priorities and Australia’s international protection obligations.		
Delivery	Mechanisms through which program 2.4 will be delivered include: <ul style="list-style-type: none"> • contributing to the resettlement of refugees and those in humanitarian need through the delivery of the Humanitarian Program; • resettling humanitarian entrants living in protracted or refugee like situations who are in need of protection; • providing 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 • continuing to develop policy, program design and procedures to improve the efficiency, effectiveness, accountability and integrity of the Humanitarian Program. 	
Performance information		
Year	Performance criteria	Targets
2016-17 ^a	Australia contributes to the global management of refugees and displaced populations.	Deliver 13,750 places in the 2016-17 Humanitarian Program. Achieving Deliver places to Syrian and Iraqi refugees consistent with the Syrian and Iraqi Humanitarian Crisis measure. Achieving
2017-18 and beyond ^b	Similar to 2016-17.	Deliver 16,250 places in the 2017-18 Humanitarian Program.
Purposes^b	Promote responsive migration.	
Material changes to Program 2.4 resulting from the following measures: Nil		

- a. Performance criteria and targets for 2016-17 reflect the expected performance results. Actual results will be included in the 2016-17 Annual Report.
- b. The performance criteria, targets and purposes will be refined and published in the 2017-18 Corporate Plan.

2.3 BUDGETED EXPENSES AND PERFORMANCE FOR OUTCOME 3

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.

Linked Programs

The information provided below shows how Outcome 3 links with programs delivered by other Commonwealth entities to contribute to common government objectives.

Austrade

Program 1.1: Promotion of Australia's export and other international economic interests

Contribution to Outcome 3 made by linked programs

Austrade co-operates with DIBP by providing advice on visa policy where this affects trade, tourism, international education and investment. Austrade is also the sole nominating entity for the Premium Investment Visa program and is a nominating entity for the Significant Investor Visa program, which are managed by DIBP.

Australian Taxation Office

Various Programs

Contribution to Outcome 3 made by linked programs

DIBP collects or administers on behalf of the Australian Taxation Office relevant taxes including Goods and Services Tax, Wine Equalisation Tax, Tourist Refund Scheme and Luxury Car Tax.

Department of Foreign Affairs and Trade

Program 1.1: Foreign Affairs and Trade Operations

Program 2.2: Passport Services

Contribution to Outcome 3 made by linked programs

The Department of Foreign Affairs and Trade (DFAT) contributes to whole of government efforts bilaterally and regionally to counter people-smuggling and human trafficking. DFAT also negotiates, finalises and implements Australia's free trade agreement (FTA) agenda and exploring opportunities for FTAs with other trading partners. DFAT provide high-quality passport services which support international traveller facilitation.

Department of the Treasury

Various Programs

Contribution to Outcome 3 made by linked programs

The Department of the Treasury provides policy advice in key areas on the design of taxation laws including customs duty, Visa Application Charges (VAC), Passenger Movement Charge (PMC), Import Processing Charge (IPC) and duty refunds.

Department of Industry, Innovation and Science

Program 2: Growing Business Investment and Improving Business Capability

Contribution to Outcome 3 made by linked programs

The Department of Industry contributes to policy development and advice on matters relating to intellectual property rights, trademarks, anti-dumping, preferential and non-preferential trade schemes, regulated, prohibited and restricted goods and industry assistance.

Budgeted expenses for Outcome 3

This table shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by Administered and Departmental funding sources.

Table 2.3.1: Budgeted expenses for Outcome 3

	2016-17 Estimated actual \$'000	2017-18 Budget \$'000	2018-19 Forward estimate \$'000	2019-20 Forward estimate \$'000	2020-21 Forward estimate \$'000
Program 3.1 Border- Revenue Collection					
Administered expenses					
Ordinary annual services (Appropriation Act No. 1 and Bill No. 3)	-	-	-	-	-
Expenses not requiring appropriation in the Budget year ^a	13,500	13,500	13,500	13,500	13,500
Administered total	13,500	13,500	13,500	13,500	13,500
Departmental expenses					
Departmental appropriation ^b	11,028	11,325	11,197	8,523	8,620
s74 Retained revenue receipts ^c	55,249	52,854	52,482	52,471	52,471
Expenses not requiring appropriation in the Budget year ^a	5,449	4,179	3,830	3,294	2,684
Departmental total	71,726	68,358	67,509	64,288	63,775
Total expenses for Program 3.1	85,226	81,858	81,009	77,788	77,275
Program 3.2 Trade Facilitation and Industry Engagement					
Departmental expenses					
Departmental appropriation ^b	52,109	56,931	56,748	54,983	52,514
s74 Retained revenue receipts ^c	495	415	415	415	415
Expenses not requiring appropriation in the Budget year ^a	2,391	2,523	2,559	2,254	1,876
Departmental total	54,995	59,869	59,722	57,652	54,805
Total expenses for Program 3.2	54,995	59,869	59,722	57,652	54,805

Table 2.3.1: Budgeted expenses for Outcome 3 (continued)

	2016-17 Estimated actual \$'000	2017-18 Budget \$'000	2018-19 Forward estimate \$'000	2019-20 Forward estimate \$'000	2020-21 Forward estimate \$'000
Outcome 3 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Act No. 1 and Bill No. 3)	-	-	-	-	-
Expenses not requiring appropriation in the Budget year ^a	13,500	13,500	13,500	13,500	13,500
Administered total	13,500	13,500	13,500	13,500	13,500
Departmental expenses					
Departmental appropriation ^b	63,137	68,256	67,945	63,506	61,134
s74 Retained revenue receipts ^c	55,744	53,269	52,897	52,886	52,886
Expenses not requiring appropriation in the Budget year ^a	7,840	6,702	6,389	5,548	4,560
Departmental total	126,721	128,227	127,231	121,940	118,580
Total expenses for Outcome 3	140,221	141,727	140,731	135,440	132,080

	2016-17	2017-18
Average Staffing Level (number)	560	515

a. Expenses not requiring appropriation in the Budget year are made up of depreciation, amortisation, write-down and impairment of assets.

b. Departmental Appropriation combines Ordinary annual services Appropriation Act No. 1 and Bill 3.

c. Estimated expenses incurred in relation to receipts retained under section 74 of the *PGPA Act*.

Note: Departmental appropriation splits and totals are indicative estimates and may change in the course of the budget year as government priorities change.

Table 2.3.2: Performance criteria for Outcome 3

Table 2.3.2 below details the performance criteria for each program associated with Outcome 3. It also summarises how each program is delivered and where 2017-18 Budget measures have created new programs or materially changed existing programs.

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.		
Program 3.1 Border-Revenue Collection		
To advance Australia’s economic interests through the effective collection and administration of customs duty and border charges.		
Delivery	Mechanisms through which program 3.1 will be delivered include: <ul style="list-style-type: none"> • providing assurance that border revenue administered by DIBP and revenue collected on behalf of other agencies is correctly assessed, reported and paid; • providing assurance that revenue is protected by ensuring 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. 	
Performance information		
Year	Performance criteria	Targets
2016-17 ^a	The collection of border revenue is managed and enhanced.	Percentage of refunds under the Refund Scheme that are delivered in accordance with client service standards. Achieving Percentage of drawbacks delivered in accordance with client service standards. Achieving Number of Infringement notices served. Achieving
2017-18 and beyond ^b	Similar to 2016-17.	Similar to 2016-17.
Purposes^b	Advance trade and revenue.	
Material changes to Program 3.1 resulting from the following measures: Nil		

- Performance criteria and targets for 2016-17 reflect the expected performance results. Actual results will be included in the 2016-17 Annual Report.
- The performance criteria, targets and purposes will be refined and published in the 2017-18 Corporate Plan.

Program 3.2 Trade Facilitation and Industry Engagement		
To advance Australia's economic interests by co-designing services and policies that reduce the impact on legitimate movement of goods, and supports the Government's trade agenda.		
Delivery	Mechanisms through which program 3.2 will be delivered include: <ul style="list-style-type: none"> development and delivery of portfolio strategy, legislation and policy, to support the facilitation of legitimate movement; provision of tariff classification, valuation and rules of origin advice services to importers and exporters; delivering the Australian Trusted Trader Programme; and provision of expert advice, support and guidance material for industry to support import and export of legitimate goods. 	
Performance information		
Year	Performance criteria	Targets
2016-17 ^a	Effective partnerships both within and outside Australia build a strong economy.	85% of classification, valuation and rules of origin advices completed within service standards. Achieving
	Seamless border management facilitates the flow of legitimate travellers and goods.	Participants in the ATT Programme include businesses considered as small medium enterprise; regional Australian; service providers; and large value/volume traders. Achieving
2017-18 and beyond ^b	Similar to 2016-17.	Similar to 2016-17.
Purposes^b	Advance trade and revenue.	
Material changes to Program 3.2 resulting from the following measures: Nil		

- a. Performance criteria and targets for 2016-17 reflect the expected performance results. Actual results will be included in the 2016-17 Annual Report.
- b. The performance criteria, targets and purposes will be refined and published in the 2017-18 Corporate Plan.