



Australian Government

Department of Immigration
and Border Protection

Corporate Plan

2015–19

Corporate Plan

2015–19

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Our mission

To protect Australia's border and manage the movement of people and goods across it.

Who we are

We are a global organisation with almost 15,000 people working in more than 60 offices in more than 50 countries.

We contribute to:

- Strong national security
- A strong economy
- A prosperous and cohesive society

Statement of Compliance with s35 of the *Public Governance, Performance and Accountability Act 2013*

I, as the accountable authority of the Department of Immigration and Border Protection present the *Department of Immigration and Border Protection Corporate Plan 2015–19*, which covers the periods of 2015–16 to 2018–2019, as required under paragraph 35(1)(b) of the *Public Governance, Performance and Accountability Act 2013*.

The plan is prepared in accordance with the Public Governance, Performance and Accountability Rule 2014.



Michael Pezzullo
Secretary

I, as the Commissioner of the Australian Border Force endorse the *Department of Immigration and Border Protection Corporate Plan 2015–19*, which covers the periods of 2015–16 to 2018–2019.



Roman Quaedvlieg APM
Commissioner

Foreword from the Secretary and Commissioner



The *Department of Immigration and Border Protection Corporate Plan 2015–19*, in conjunction with the Department's *Strategy 2020*, outlines the strategies and priorities that we will focus on to deliver our outcomes for the Australian Government, and through the Government, the Australian people. This is the first corporate plan published by the Department following the integration of the Department of Immigration and Border Protection and the Australian Customs and Border Protection Service on 1 July 2015.

We will continue building on the strengths of the two former agencies under the banner of one Department with one mission: to protect Australia's border and manage the movement of people and goods across it. We will continue to forge a high-performance and professional culture with a focus on integrity, professionalism and the delivery of the best possible outcomes for our stakeholders through leading border innovation. We will also make the most of the opportunities and benefits presented by integration and reform, to improve accountability, decision-making and reporting both within the Department and by our contracted service providers.

The Australian Border Force (ABF) represents a significant and new capability for the Government. As the operational enforcement arm of the Department, the ABF brings together, in a single operational entity, all of the operational functions of the former Australian Customs and Border Protection Service and the Department. As a uniformed, disciplined and professional enforcement entity, the ABF will manage the flow of people and goods across Australia's border continuum. This concentration of operational functions working with our global visa and citizenship delivery function and revenue collection functions will serve effectively to facilitate travel and trade, while simultaneously managing threats to community safety, social cohesion and national security.

We will continue the necessary investment in our capabilities, to ensure that we deliver and sustain operational results and maintain programme delivery standards. We will invest further in our people and our systems. We are improving our capabilities to enable real-time data fusion and analytics, intelligence-based profiling and targeting of high-risk border movements, rapid response border enforcement and interdiction.

The corporate plan was developed in the formative stages of the integrated Department, and details the priorities for the Department, including the ABF, for the coming 12 months, which will be used to report on our performance in our *Annual Report 2015–16*.

Into the future, we will refine our governance arrangements and seek to progressively enhance the management information available and indicators used to measure our performance.

We commend this plan as a guide for the delivery of our outcomes as we protect Australia's border and manage the movement of goods and people across it.

1. Introduction



1.1 Purpose of the corporate plan

This corporate plan sets out the key objectives and priorities for the Department of Immigration and Border Protection for the four financial years from 2015–16 to 2018–19.

The corporate plan has been prepared in accordance with the requirements of the *Public Governance, Performance and Accountability Act 2013* (the PGPA Act) and Public Governance, Performance and Accountability Rule 2014 and will be updated annually prior to the commencement of each financial year.

This is the Department's first corporate plan under the PGPA Act, and its first as a newly integrated department of state. It presents our:

- purpose
- operating environment
- planned performance.

1.2 How this plan works

The corporate plan focuses on how we embed the Department's strategic intent in our operations. This is done through the identification of annual priorities, which are detailed in section four of this plan. These priorities are then actioned by functional and business units in the Department. Detailed performance information is captured in business plans. Progress in delivering priorities in the business plans is reported to and reviewed by senior management quarterly.

Strategy 2020

Horizon	Five years
Review	Annually
Purpose	The strategy is intended to guide the Department to fulfil its vision, mission and contribute to Government outcomes.

Corporate Plan 2015–19

Horizon	Four years, with a focus on the 2015–16 financial year
Review	Annually, with a mid-year review
Purpose	Outlines key priorities for the Department for the four years from 1 July 2015 to 30 June 2019, in the accordance with the requirements of the <i>Public Governance, Performance and Accountability Act 2013</i>

Departmental business plans

Horizon	One year
Review	Quarterly
Purpose	Operational level business plans will be prepared detailing how organisational priorities will be delivered through the year.

Individual performance and development agreements

Horizon	One year
Review	Bi-annually
Purpose	Records the agreed performance goals and behaviours for staff of the Department.

1.3 Organisational structure

The Department of Immigration and Border Protection

Secretary

Michael Pezzullo

Deputy Secretary Detention Capability Review	Deputy Secretary Client Services Decision Support Review	Deputy Secretary Policy/ Deputy Comptroller- General	Deputy Secretary Corporate/ Chief Operating Officer	Deputy Secretary Intelligence and Capability	Deputy Secretary Visa and Citizenship Services
		First Assistant Secretary Executive Division	First Assistant Secretary Corporate Support/ Division Head Strategic Reform Programme	First Assistant Secretary Intelligence Division	First Assistant Secretary Visa and Citizenship Management
		First Assistant Secretary Strategic Policy and Planning Division	First Assistant Secretary Information Management Taskforce	First Assistant Secretary ICT Division/ Chief Information Officer	First Assistant Secretary Refugee and Humanitarian Visa Management
		First Assistant Secretary Immigration and Citizenship Policy Division	First Assistant Secretary People Division	First Assistant Secretary Major Capability Division	First Assistant Secretary Community Protection
		First Assistant Secretary Trade, Customs and Industry Policy Division	First Assistant Secretary Finance Division/ Chief Financial Officer	First Assistant Secretary Research and Innovation Division	First Assistant Secretary Digital Channels Task Force
		First Assistant Secretary International Division	First Assistant Secretary Legal Division (General Counsel)		
			Special Counsel		
			First Assistant Secretary Integrity, Security and Assurance Division/ Chief Risk Officer/ Chief Audit Executive		
			Independent Health Advisor		
			Health Services and Policy Division Chief Medical Officer Surgeon General ABF		

Current at July 2015

Australian Border Force

**Commissioner/
Comptroller-General**
Roman Quaadvlieg APM

Deputy Commissioner **Support** Deputy Commissioner **Operations**

Assistant Commissioner **Border Management** Commander **Maritime Border Command**

Assistant Commissioner **Border Force Capability** Assistant Commissioner **Strategic Border Command**

First Assistant Secretary **Children, Community and Settlement** Assistant Commissioner **Investigations**

First Assistant Secretary **Detention Services** Commander **Operation Sovereign Borders Joint Agency Task Force**

2. Purpose



2.1 Our role

The Department of Immigration and Border Protection is a global organisation with almost 15,000 people working in offices in every Australian state and territory, and in 52 locations around the globe. The Department's role is to protect our border and to manage the movement of people and goods across it.

That role is critical to preserving Australia's sovereignty and national security. Its broad remit touches many parts of Australian life—industry and commerce, national security, protection of the community, enforcement of the law, security of Australia's offshore maritime resources and environment and collection of revenue.

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

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

To perform our role and to meet the expectations of the Australian Government community we work with our international and domestic partner agencies to identify and respond to threats and opportunities.

2.2 Our mission

To protect Australia's border and manage the movement of people and goods across it.

2.3 Our vision

We are Australia's trusted global gateway.

The Department is the gateway between Australia and the world, facilitating trade, travel and migration while protecting Australia from threats to the border. In everything we do, we must uphold the trust of the Australian people and Government that stems from the privileged place we hold at the border and in the community.

2.4 Our outcomes

We contribute to three principal Government outcomes:

- Strong national security—protect Australia's sovereignty, security and safety by managing its border, including through managing the stay and departure of all non-citizens.
- A strong economy—advance Australia's economic interests through the facilitation of the trade of goods to and from Australia and the collection of border revenue.
- A prosperous and cohesive society—support a prosperous and inclusive society, and advance Australia's economic interests through the effective management of the visa and citizenship programmes and the provision of refugee and humanitarian assistance.



2.5 Our functions

The Department is responsible for immigration and customs border policy. We are the conduit through which legitimate travellers, migrants, potential citizens and goods can pass, and we are also able to close the gate against those who intend to circumvent our border controls.

We manage the migration programme, the humanitarian programme, Australian citizenship, trade and customs, offshore maritime security and revenue collection.

Our operational enforcement arm, the ABF, is responsible for investigations, compliance and immigration detention operations, across our air and seaports and land and maritime domains. The ABF delivers on local, regional, national, and international border protection, law enforcement and national security priorities.

Following is a broad outline of our functions.

2.5.1 Facilitation and enforcement of trade and customs

This function involves the management of trade into and out of Australia, through the provision of policy, advice, processes and services to Government and traders. The Department facilitates legitimate trade while remaining vigilant to attempts to circumvent trade regulations and processes and maintaining the capability to intervene where and when needed. Key elements of the performance of the function include:

- advice on and implementation of key aspects of industry and trade policy, including tariffs, tariff concessions and anti-dumping and countervailing schemes
- co-regulation and partnership with traders and their agents, and collaboration with other agencies and jurisdictions
- leveraging information and technology to implement efficient and effective business processes and automated ICT solutions
- development and maintenance of agile, responsive operational staff, with the flexibility to respond quickly to change and major disruptions.

The Department supports the co-design of Australian trade and industry policies with strategic partners (including other Government agencies) and industry in a way that minimises the impact on, and supports, legitimate trade. The Department also works with international and domestic partner agencies to identify and respond to threats and opportunities using an intelligence-led, risk-based approach for its intervention processes.

We support a wide range of functions of a number of central agencies as well as other partner agencies including: departments of agriculture, communications, defence; employment, environment, health, infrastructure and regional development; Australian Competition and Consumer Commission, Australian Crime Commission, Australian Fisheries Management Authority, Australian Maritime Safety Authority and the Therapeutic Goods Administration.

2.5.2 Facilitation and enforcement of travel

This function involves the management of travel into and out of Australia, through the provision of policy, advice, visas and services to Government and travellers. The Department facilitates legitimate travel while remaining vigilant to attempts to circumvent regulations and maintaining the capability to intervene where and when needed. Key elements of the performance of the function are to:

- work ahead of, at and after the border, in collaboration with domestic and international partners in law enforcement and policy
- harness information and technology to build our border capabilities, including intelligence and data analytics
- deliver an effective programme of prevention, deterrence and enforcement
- develop and maintain agile, responsive operational staff and capabilities.

The Department will seek to reduce progressively the proportion of its resources and effort devoted to facilitation and routine border clearance operations through automation, and will adopt an intelligence-led, risk-based approach to its intervention processes.



2.5.3 Delivery of visitor, temporary resident, migration and citizenship programmes

This function involves management of the entry into and departure from Australia of temporary and permanent migrants, including the monitoring and resolution of their status, and the promotion of citizenship, through the provision of policy, advice, processes and services to Government and migrants. It includes the promotion of cultural diversity and a unifying citizenship, to foster a cohesive, prosperous and multicultural society. Key elements of the performance of the function are to:

- advise on and deliver policy to implement visitor, temporary resident, migration and visa reform agendas
- deliver programmes for supporting labour market initiatives, visa simplification and enhancement of tourism industry initiatives
- promote policies and strategies around the acquisition and benefits of citizenship for non-citizens.

The Department will continue to adopt an intelligence led, risk-based approach to focus on mitigating the risks, including security risks, posed by the complex composition of temporary and permanent visitors, through cooperation and engagement on policy and programme development across government, industry and civil society.

2.5.4 Delivery of humanitarian and refugee programmes

This function involves the delivery of refugee and humanitarian programmes, through the provision of policy, advice and services, and includes management of the legacy caseload of illegal maritime arrivals. Key elements of the performance of this function are to:

- advance Australia's interests on migration and refugee issues internationally
- maximise the cooperation and collaboration on refugee, asylum seeker and humanitarian issues with all levels of government, international partners and key stakeholders
- continue to develop policy, programme design and procedures to improve the efficiency, effectiveness, accountability and integrity of the humanitarian programme.

2.5.5 Offshore maritime security

This function involves ensuring the security of Australia's maritime zones and offshore territories and assets (in conjunction with other agencies such as the Australian Defence Force and Australian Federal Police). Key elements to the performance of the function are:

- maritime surveillance and response, including to support Operation Sovereign Borders and the Joint Agency Task Force
- developing and maintaining strong strategic partnerships with regional and international countries and agencies, to understand, shape and respond to threats to our maritime security
- harnessing technology to exchange information and intelligence with partners across the region.

2.5.6 Revenue collection

This function ensures that relevant duties, taxes and charges are correctly assessed, reported and paid, and that revenue concessions, exemptions and refunds are correctly applied. Key elements of the performance of the function are to:

- ensure the application of border fees, charges and taxes are aligned with the Government's fiscal and policy objectives and the costs of managing the border are appropriately shared with users of this strategic asset
- enhance the capability to identify, target and disrupt revenue evasion and non-compliance
- deliver on the additional revenue commitments made to Government through the reform of our enforcement operations.

2.6 Our people

Our people are integral to achieving our mission. We promote clear accountabilities, supported by strong leadership. We are building a positive, professional culture, based on shared values and behaviours and one that is resilient to corruption.

We will support our people through clear career paths and opportunities for learning and development to ensure we have a highly skilled and professional workforce. In addition, the Department's new Integrity Framework is designed to protect our people, property, systems and information from infiltration or criminal activity. We value a diverse workforce.

2.7 Culture, values and behaviours

Our culture is shaped by the shared values of our people, our experiences, and expectations of the future. We define our culture by the following principles, which honour our long and proud history and provide a strong foundation for the future:

- We are a high performing and professional organisation that demonstrates positive values, behaviours and professional standards to each other and our stakeholders.
- We are a team that is committed to each other and to our mission and to performance excellence.
- The dedication, professionalism and passion of our people is evident in everything we do.



We live by the Australian Public Service values:

- Impartial—we are apolitical and provide the Government with advice that is frank, honest, timely and based on the best available evidence.
- Committed to service—we are professional, objective, innovative and efficient, and we work collaboratively to achieve the best results for the Australian community and the Government.
- Accountable—we are open and accountable to the Australian community under the law and within the framework of Ministerial responsibility.
- Respectful—we respect all people, including their rights and their heritage.
- Ethical—we demonstrate leadership, are trustworthy, and act with integrity and honesty to deliver results to the community.

At all levels we demonstrate behaviours which deliver a high performance professional culture. We support staff to live these behaviours by embedding them in all aspects of our work, including our policies and procedures, our training, and our recognition framework. We:

- are accountable for our actions and decisions
- make decisions impartially and lawfully, based on merit and facts
- act with integrity and uphold and maintain the law
- are innovative, adaptable and contribute ideas
- undertake our work in a responsive and efficient manner
- communicate honestly and transparently
- collaborate and share information across teams and with our partners
- are respectful and courteous
- value diversity and are open to cultural differences
- develop our skills and knowledge.

2.8 Our service standards

Our culture and values are supported and reinforced by our behaviours and are evidenced in our declared service standards. We also work in partnership with organisations that deliver services on behalf of the Department. An overview of the Department's service standards is provided on our website: www.border.gov.au/about/access-accountability/plans-policies-charters/charters.

2.9 Our systems

Integration of the Department and the former Australian Customs and Border Protection Service presents a unique opportunity to revolutionise our approach to managing the Australian border. Improvements in capability and continual innovation will ensure we can achieve our mission and adapt to the challenges of a rapidly changing operating environment. **To do this, we are focused on developing modern systems that support the work we do. These systems include business approaches, tools, and equipment and they provide benefits to us, our stakeholders, the Australian Government and the community.**

We will focus on a range of immediate capability activities over the next year, including (but not limited to):

- **the Trusted Trader Programme**
- the Future Traveller Programme
- an interim incident management system
- **an eBorderForce application**
- a mobile traveller alerts application
- improved identity and biometrics capability
- new vessels, to support and enhance maritime operations in the Torres Strait and in our ports and harbours
- improved CCTV surveillance
- improved intelligence capability
- enhanced air and sea traveller profiling capabilities
- **improving cyber security arrangements.**

We will continue to evaluate the capabilities required to ensure we remain well positioned over the long term to address threats and harness opportunities in a rapidly changing border environment. Some of the areas of focus are already funded through additional investment by Government or through the use of existing departmental funding.

3. Our operating environment

Australia is operating within an increasingly globalised economy, with the continuing internationalisation of markets for goods, services and labour and the integration of geographically dispersed sets of customers and suppliers. This is enabled by a global revolution in technology, providing systems and tools with increasing sophistication, power, portability and affordability and with an increasing capability for more secure and anonymous transactions. There are massive increases in the volume, variety and flow of information.

Instability and tensions will continue to pose security challenges at the Australian border, causing population displacement and influencing migration patterns. Population ageing and decreased labour market participation in Australia will fuel the need for skilled labour. Other risk events, such as poor governance in neighbouring countries, failing states, climate change and resource competition, may also impact on the Australian border, including in or through the maritime zone.

These developments manifest in the border environment in the following ways: significant and ongoing increases in trade and travel volumes; increasing complexity of supply chains and travel routes, with transnational manufacturing processes and innovative logistics solutions; rapidly increasing e-commerce and a major increase in the number and range of actors transacting at or across the border; and a greater geographical dispersion of entry and exit points within Australia. The challenge of protecting the border is heightened by the continuing demands to streamline and facilitate the movement of goods and people across the border.

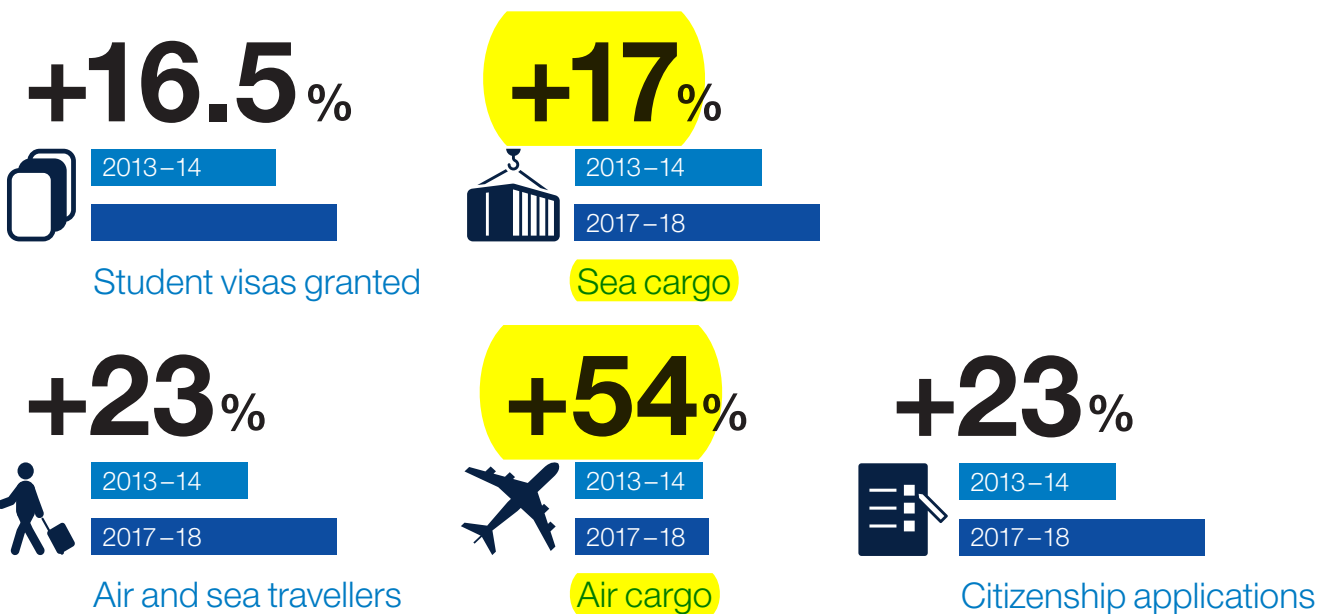
Globalisation has also led to an increase in international cooperation, with more integrated processes to manage and facilitate the end-to-end flow of goods and people; international agreements related to trade and travel, and to mutual recognition of clearance and security processes; and relationships of greater trust, interoperability and coregulation with close partners. While these initiatives have clear economic and security benefits for Australia, they also increase the risks to our border security. And there remains potential for regional or global tensions to impact on or undermine arrangements for border cooperation and engagement.

Similarly, whilst technological advances provide opportunities for the Department to enhance its intelligence, risk assessment and response capabilities, they also enhance the capacity of other actors to infiltrate, deny, damage or circumvent Departmental systems and processes.

Within Australia, factors such as the state of the economy, demography and the nature of work are impacting on Departmental functions.

Actors at and across the Australian border range from the well-intentioned, acting appropriately (compliant); to the well-intentioned but acting inappropriately; to the deliberately non-compliant or of concern, including character concern, serious and organised crime groups, people smugglers and traffickers, terrorists and issue-motivated groups, and nation states. A larger number of more sophisticated entities are deliberately seeking to compromise the border and exploit any vulnerabilities.

In the next four years, the volume of people and goods crossing our border is projected to increase significantly.



In the next four years the volume of people and goods crossing our border is projected to increase significantly.

The Department will continue to advance trade and revenue and optimise legitimate trade in goods to support the Australian economy and prevent the movement of prohibited and restricted items.

Each week we will contribute to Australia’s economic prosperity and safety through the risk-based intervention of almost 2,000 shipping containers (TEU), more than 38,000 consignments of air cargo and nearly one million mail items—numbers that will continue to grow in the years to come.

The Department will continue to promote responsive migration. In the 2015–16 financial year, we will issue more than six million visas for visitor and temporary residency purposes—a record number—while also ensuring that we detect and act against potential threats to national security, law enforcement and community protection through the visa system.

We will manage a migration programme that will see 190,000 people annually granted the right to settle permanently or provisionally in Australia. We must ensure that the quality of the programme is maintained and that we do not inadvertently create social and employment risks, or undercut social cohesion and national security.

Australia will also make a significant contribution to the global management of refugees and displaced populations, including through the delivery of the third largest refugee and humanitarian intake in the world. In 2015–16, the Government’s refugee and humanitarian programme will be comprised of 13,750 places, including a minimum of 11,000 places for people overseas in need of resettlement. Australia’s humanitarian intake will remain steady in 2016–17 and will then increase to 16,250 places in 2017–18, and then 18,750 places in 2018–19. Meanwhile we will increase the pace of assessing the protection claims of the backlog of 30,000 illegal maritime arrivals in Australia.

4. Performance

4.1 Our strategic objectives

Our strategic objectives derive from our responsibilities and the expectations of the Australian Government and its people, and will direct our planning over the next four years.

Our strategic objectives are to:

- protect Australia
- promote responsive migration
- advance trade and revenue
- lead border innovation.

4.2 Our strategic responses

To fulfil our role we will implement the following strategic responses:

- We will treat the border as a continuum rather than a physical boundary.

An integrated, layered approach will provide depth to our border management—working ahead of, at and after the border.

- We will use an intelligence-led, risk-based approach to strategic decision making and operations.

A comprehensive approach to anticipate, identify and respond to risk, informed by timely and incisive intelligence, will underpin and inform all Departmental activities.

- We will maintain our standing and influence in the Australian community and as a world leader in our field.

We will pursue continuous innovation to seek to maintain our global reputation for best practice in border management, client services and activities related to identity, migration, trade and revenue.

- We will pursue collaborative partnerships to achieve our outcomes.

We will encourage partnerships and collaborative effort with a wide range of community, industry, domestic and international organisations and agencies.

- We will be credible and consistent in our approach to client service and provide a seamless experience.

We will maintain our commitment and dedication to enhancing client service and improving the client experience.

- We will be an agile and innovative organisation with the capability to meet current and future challenges.

Targeted investment in all aspects of capability will ensure our ongoing capacity to manage the border effectively and respond to the challenges of our operating environment.

- We will embody a culture of professionalism and unwavering integrity.

We will ensure professionalism and integrity of the highest order.

4.3 Our priorities in 2015–16

In order to deliver our strategic objectives, the Department has identified a series of activities that it will focus on through the reporting period as a priority.

Strategic objective	Priority
1. Protect Australia	<ul style="list-style-type: none"> i. Establish and bed down the Australian Border Force as the operational enforcement arm of the Department. ii. Contribute to counter-terrorism measures through managing potential foreign fighters crossing the border and supporters of terrorism, and through the sharing of information, intelligence and use of technology. iii. Strengthen relationships with key countries of origin and transit to maximise cooperation for immigration, customs and border protection matters. iv. Support law enforcement and security agencies in preventing the entry and exit of people and goods that are a direct or indirect threat to the Australian community.
2. Promote responsive migration	<ul style="list-style-type: none"> i. Resolve the immigration status of the legacy cohort of illegal maritime arrivals. ii. Deliver reforms to visa and citizenship programmes that support Government labour, tourism, education and border security objectives, while managing risk and strengthening integrity. iii. Deliver advice to Government on reform of visa and citizenship policy to improve national security without degrading service delivery. iv. Support the integrity of Australia's migration, humanitarian and citizenship programmes by identifying and addressing breaches of laws administered by the Department or other irregularities. v. Facilitate legitimate travel while remaining vigilant to attempts to circumvent regulations and processes as well as maintaining our capability to intervene where and when necessary to protect the Australian community.
3. Advance trade and revenue	<ul style="list-style-type: none"> i. Facilitate legitimate trade while remaining vigilant to attempts to circumvent regulations and processes, as well as maintaining our capability to intervene where and when necessary to protect the Australian community. ii. Drive and design the strategy, policy and regulatory frameworks in relation to trade and customs control functions that support facilitation and law enforcement objectives, including delivering a Trusted Trader pilot and an industry strategy.
4. Lead border innovation	<ul style="list-style-type: none"> i. Deliver efficiencies and benefits through alignment within the department and through digital initiatives; play an exemplary role as a leader within the operations of the Digital Transformation Office. ii. Deliver innovative information communication technology solutions aligned with and supporting Departmental objectives and operations. iii. Lead the Department in its development of a research and innovation framework and in the delivery of the 2016 business innovation work programme. iv. Provide comprehensive strategy and planning across a broad range of high-level responsibilities including intelligence and capability.

In concert with our efforts to deliver activities in support of our strategic objectives, the Department will also undertake work to enhance and better enable operations.

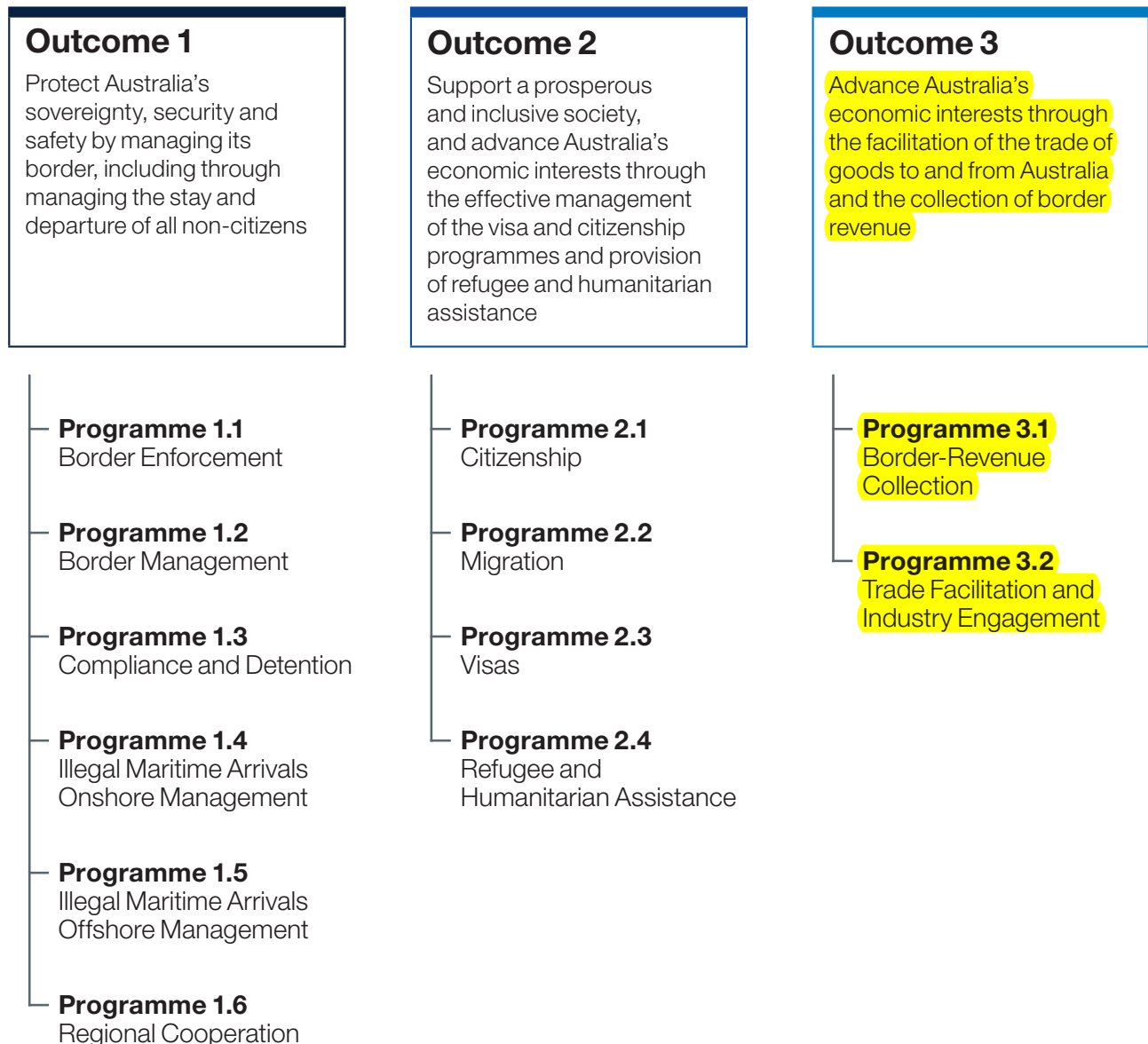
Enabling objective	Priority
Enabling and supporting the strategic objectives	<ul style="list-style-type: none"> i. Conduct a holistic review of the detention and regional processing environments to ensure they are strategically aligned, affordable, sustainable and flexible, in that they can quickly and with agility respond to changes in the migration environment or emerging risks. ii. Develop and implement a new enterprise agreement. iii. Establish the Strategic Reform Programme to provide an independent perspective on reform progress and advice on corrective action to ensure delivery against Government objectives. iv. Ensure key priorities and operations are supported through delivery of integrated strategic, operational and tactical intelligence. v. Deliver innovative ICT aligned with and supporting departmental objectives and operations. vi. Deliver a workforce plan and associated tools to support transformation of the workforce as we continue to build the integrated Department. vii. Ensure the Department actively contributes to the Government's Red Tape Reduction Agenda and identifies opportunities to reduce the burden on regulated entities by at least \$60 million by 31 December 2015. viii. Ensure systems and appropriately trained people are available to support an intelligence led, risk-based approach.

Our performance in delivering these priorities will be included in our 2015–16 Annual Report, alongside our performance in meeting our key performance indicators as detailed in the 2015–16 Portfolio Budget Statements.

4.4 Outcome framework

The planning and performance framework provides a structured view of relationships between the key departmental outcomes and programmes, objectives and priorities. The Department will report against three outcomes from financial year 2015–16 onward. Reporting against the three outcomes is an important component in the overall measurement of Departmental performance.

Department of Immigration and Border Protection outcome and programme structure





Through the 2015–16 financial year, the Department is tracking and recording its performance against its priorities, as well as the strategies, capabilities, outcomes and programmes detailed in the plan. This is principally managed through a cascading series of priorities, which are stepped down from those outlined by the Government through the organisation’s structure to a branch level.

The planning and performance framework is being refined and iteratively updated following periodic review and evaluation. This supports the Department in aligning key performance indicators and measures of organisational performance through the life of the corporate plan.

We report on our performance, using our existing performance measures as well as new measures assessing the impact we make, supplemented with qualitative performance information. A programme of evaluations and reports also contributes to our performance story and allow us to demonstrate how we go about improving outcomes for the Government and the community. Measures demonstrating our impact include indicators related to the success of our migration, citizenship, trade and customs programmes, revenue collection, service delivery, and success of our operational efforts to protect our borders.

We have identified six broad and interconnected impacts aligned with our functions, which provide a high-level indication of the Department’s effectiveness. Impacts and associated performance measures are detailed in an Annex to this corporate plan.

Function	Impact
Facilitation and enforcement of trade and customs	A stronger Australian economy and national security through the facilitation of legitimate trade while reducing illicit trade.
Facilitation and enforcement of travel	Enhanced economic and social prosperity while ensuring national security.
Delivery of visitor, temporary resident, migration and citizenship programmes	A migration programme that supports the Government’s national security, economic and social agenda, as well as industry and business needs.
Delivery of humanitarian and refugee programmes	A prosperous and cohesive society that is supported by effective refugee and humanitarian programmes delivered in partnership with other agencies.
Offshore maritime security	Australia’s maritime environment is protected from security threats.
Revenue collection	Revenue is collected in support of the Government’s fiscal and policy objectives.

4.5 Aligning Government priorities to individual performance

It is essential that the core strategies and objectives of this plan are cascaded clearly through all levels of the organisation. The planning framework defines how this will be achieved. The aim of the framework is to align the directions of the Department to activities at all levels of the organisation, through to the individual.

Performance and development agreements (PDAs) are records of the agreed performance goals and behaviours that staff of the Department will be expected to exhibit through the performance management cycle. Once established, a PDA is also used to record ongoing performance conversations, maintain and update performance goals, review and assess performance and record indicative and final performance ratings. The Department’s PDA system has been designed to ensure that the Department continues to improve its performance and delivers on its priorities.

5. Capability



The Department must be positioned to fulfil its role today and into the future. This requires careful attention to and planning of its capabilities—the overall capacity to achieve the intended outcomes this year and to provide assurance that the Department can continue to do so into the future.

Elements or components which make up a capability include trained personnel, operational equipment, supplies, assets, **technology**, facilities, training systems, laws, policies, procedures and administration, logistic support, **information and systems**. Capability planning requires careful decisions about the optimal investment of resources in the different elements of capability and about priorities between the capabilities.

A capability plan sets out what capability investment and maintenance is required to optimise organisational capabilities and enable the achievement of our strategic responses. For 2015–16, the Department has identified nine organisational capabilities which will be further refined in 2016–17.

Advice/service to travellers and traders	The advice/service to travellers and traders capability includes contributions related to the facilitation of the legitimate movement of people and cargo (including advice related to revenue) across the border either temporarily or permanently.
Migration and citizenship	The migration and citizenship management capability includes contributions associated with the promotion and provision of Australian citizenship, continuing development of the visa framework, assessment and delivery of visas excluding humanitarian and other refugee visa pathways.
Humanitarian and refugee	The humanitarian and refugee management capability comprises activities associated with humanitarian and refugee including development of the framework, assessment and delivery. This includes the provision of services to refugees onshore and offshore but excludes detention capabilities.
Detention management	The detention management capability includes activities related to unlawful non-citizens and legacy illegal maritime arrivals, including detention accommodation and the conduct of health, welfare, security and detainee status assessment services.
Intelligence and targeting	The intelligence and targeting capability includes activities relating to the collection, organisation and analysis of information, the development and dissemination of intelligence assessments and other evaluations, and the identification of targets through profiling.
Surveillance and detection	The surveillance and detection capability comprises activities related to land and coastal water surveillance and the deployment of detection technology such as CCTV.
Maritime surveillance, patrol and response	The maritime surveillance, patrol and response capability includes activities that support on-water offshore outcomes, including compliance, investigation and enforcement, and safety of life-at-sea responses. This includes aerial surveillance.
Compliance, investigations and enforcement	The compliance, investigations and enforcement capability covers action to respond to illegitimate and illicit movements and events occurring pre-, at, or post- border, such as breaches and cancellations of visas or permits, and includes land and coastal water interventions of potential and actual movements across the border.
Enterprise management and administration	The enterprise management and administration capability includes stewardship, executive, strategic and administrative activities which ensure the operation of the organisation. Frontline, operational, and tactical management activities are classified within the capability most directly related.



5.1 Professional workforce

Our people are central to delivering our business. To meet changing departmental priorities and demands within a constantly challenging environment, our people will need to be professional, agile, capable and diverse. It is therefore important that we provide our people with the support they need to deliver high quality services and front line enforcement.

A new workforce model underpins the changes required to help provide this support. This model is built around five vocational streams—Border Force, policy and regulation, intelligence, client services and enabling/support. The five vocational streams are described opposite:



Border Force

Deliver on national, international, regional and local border protection, law enforcement and national security priorities.



Policy

Develop strategy and policy and design programmes to achieve policy intent.



Intelligence

Formulate information policy and intelligence products to support decision-making, resource allocation and to counter border threats.



Client Services

Assess and decide applications in relation to visa, citizenship, customs and trade.



Enabling/Support

Deliver support services through a set of core technical and functional expertise, that enable business outcomes.

We will target four key areas to ensure these five vocational streams can operate to their full potential:

1. workforce design and planning
2. workplace diversity and inclusion
3. learning and development
4. career management.

6. Risk management and oversight



The Department aims to build security, safety, and resilience across all domains, identify opportunities for business improvement, innovation and assist in allocation of resources through the implementation of a departmental risk management policy and framework in accordance with section 16 of the PGPA Act and the Commonwealth risk management policy.

Our risk management vision is to embed at all levels a robust risk management framework that will enable the Department to be agile and responsive to changes in our internal and external environment seeking out and driving maximum benefit from opportunities and facilitating innovation for effective border management.

A key focus throughout will be the integration of risk management with our planning processes by identifying the key risks associated with our strategic objectives. This process will support decision-making and planning for the immediate and medium terms, and for the future. The explicit articulation of the Department's entity level risk appetite and tolerances is a foundational element of this work.

Driving this integration of risk management with planning processes involves active cultivation of a mature and positive risk culture, where consideration and discussion of risks is encouraged and supported. To support this initiative, the Department has appointed a chief risk officer and will establish a forum for oversight of and advice on the Department's risk management.

7. Resourcing

The Department's total resourcing, as detailed in the 2015–16 Portfolio Budget Statements is:

- \$5.1 billion in 2015–16
- \$15.9 billion over the forward estimates.

A.1 DIBP funding as at the PBS 2015–16

(\$'million)	2014–15	2015–16	2016–17	2017–18	2018–19	Total FE
Administration expenses	2,693.5	2,020.6	1,021.9	903.8	922.3	4,868.5
Departmental operating expenses	2,405.3	2,453.6	2,260.5	2,212.1	2,224.9	9,151.1
Administered capital	239.0	162.4	20.6	19.2	19.6	221.8
Departmental capital	282.5	343.5	244.5	219.2	200.7	1,007.9
Total funding from Government	5,620.3	4,980.1	3,547.5	3,354.3	3,367.4	15,249.3
Own-source revenue	173.7	158.7	156.0	158.5	160.1	633.4
Total funding	5,794.0	5,138.8	3,703.6	3,512.8	3,527.5	15,882.7

The reduction in funding over the forward estimates is attributable to a number of factors, including the following:

- savings associated with visa simplification and processing improvements
- a reduction in costs associated with the management of the immigration detention network and illegal maritime arrivals
- the completion of integration, through which a number of efficiencies will be achieved
- application of efficiency dividends and contributions to whole-of-Government strategies.

There are a number of measures for which funding terminates over the forward estimates. The Government has agreed that the Department may seek additional future funding for a range of these programmes. This is likely to positively impact the total funding, particularly in relation to administered expenses, available over the forward estimates.

Revenue administered on behalf of Government is expected to remain stable over 2015–16 and increase at about 2 to 3 per cent per annum thereafter.

Annex: Our impacts and performance indicators

Function Facilitation and enforcement of trade and customs	Impact A stronger Australian economy and national security through the facilitation of legitimate trade while reducing illicit trade.
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Performance indicator

- Effective co-design of Australian trade and industry policies with strategic partners and industry in a way that minimises the impact on and supports legitimate trade.
- Effective provision of expert advice, support and guidance material for industry to support import and export of legitimate goods.
- Satisfaction of partners and industry groups in relation to services provided in facilitation and enforcement.
- Effective risk-based compliance activities to promote observance of Australian border laws as they relate to the movement of people and goods.
- Management of travellers and goods moving across the border will occur according to the Department's Service Standards.
- Successful delivery of the Trusted Trader Programme.
- Enhanced border management through the development, implementation, and/or maintenance of border capabilities (including business processes, systems, regulatory arrangements and intelligence), streamlining processes for legitimate trade and travel.

Measure	2014–15 Estimated Actual	2015–16 Budget	2016–17 Forward year 1	2017–18 Forward year 2	2018–19 Forward year 3
Volume of cargo subject to inspection and examination¹	—	—	—	—	—
Sea Cargo	—	—	—	—	—
Number of TEU inspected	101,500	101,500	101,500	101,500	101,500
Number of TEU examined ²	15,500	15,500	15,500	15,500	15,500
Air Cargo	—	—	—	—	—
Number of consignments inspected ²	2.0m	2.0m	2.0m	2.0m	2.0m
Number of consignments examined ³	—	-	-	-	—
Mail	—	—	—	—	—
Number of mail items inspected ^{2,4,6}	50.0m	50.0m	50.0m	50.0m	50.0m
Number of mail items examined ^{3,5}	—	—	—	—	—
Proportion of customs broker, depot and warehouse licence applications processed in accordance with client service standards ⁷	100%	100%	100%	100%	100%

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.

1. All cargo is risk assessed.
2. 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.
3. Performance cannot be forecast reliably. Actual results will be reported in the Annual Report.
4. Inspection may include the use of technologies (including x-ray) and detector dogs.
5. Examination means physically opened by DIBP staff and ABF officers.
6. 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.
7. These measures appear in both programmes 1.2 and 1.3 as they support both programmes.

Function

Facilitation and enforcement of travel

Impact

Enhanced economic and social prosperity while ensuring national security.

Performance indicator

- Management of travellers and goods moving across the border occurring in accordance with the Department's service standards.
- Effective use of pre-arrival and pre-departure risk assessments based on advance traveller data.
- Less than 0.015 per cent of the total passenger and crew arrivals are refused immigration clearance at airports and seaports.
- Progress being made regarding the processing of the legacy cohort under the new onshore protection legislation and temporary protection visa framework.
- Interventions performed pre-arrival, on arrival and departure for regulatory compliance.
- Migration and temporary entry programmes not increasing the incidence of health risks or costs to the Australian community.
- Increase in 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.
- Increase in the percentage of departing travellers successfully cleared through automated border control systems.
- High-level of confidence in the accurate identification of people entering and departing Australia and those likely to threaten the national interest.
- Effective conduct of land-based patrol and surveillance of the waterfront, remote areas and regional ports, including through the deployment of mobile teams.
- Successful investigation and prosecution of breaches of Australian border laws.
- Voluntary compliance is maintained as the primary approach to resolving breaches.
- Employers voluntarily comply with their obligations to engage in legal work hire practices.
- Immigration status of the majority of non-citizens located in the Australian community for breach of immigration law is resolved in a timely way.
- Immigration detention network meeting operational requirements and is maintained to a standard that supports the health, safety and security of detainees and staff.
- Non-citizens in immigration detention having access to services consistent with relevant laws and standards.

Measure	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 & sea)					
arrivals	17.973m	18.952m	19.878m	20.849m	21.867m
departures	17.760m	18.728m	19.644m	20.603m	21.610m
Total number of arriving travellers who successfully cleared automated border control systems	5.52m	5.82m	6.12m	6.44m	6.44m
Percentage of passengers processed within 30 minutes of joining the inwards queue	92%	92%	92%	92%	92%
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%
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 drug detections ¹	—	—	—	—	—
Percentage of high-priority cases accepted for formal investigation ²	80–90%	80–90%	80–90%	80–90%	80–90%

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. Formal investigations are conducted by the Department's Investigations Division and refer to suspected breaches of Australia's border controls.

Function

Delivery of visitor, temporary resident, migration and citizenship programmes

Impact

A migration programme that supports the Government's national security, economic and social agenda, as well as industry and business needs.

Performance indicator

- Migration programme being delivered within Government targets and according to applicable priority processing directions, composing up to;
 - 128,550 Skilled stream places—being 67.7 per cent of the programme
 - 60,885 Family stream places*
 - 565 Special Eligibility stream places.

**This includes at least 3,485 Child places available outside the managed Migration Programme. This is in response to the Government's commitment to reform and to improve the processes relating to inter-country adoption.*

- 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.
- Policy development and deregulatory reforms to visa programmes are implemented effectively and in a timely and cost-effective manner, and also support programme delivery and integrity.
- Visa applications are finalised within applicable service standards.
- Percentage of refusal decisions for Australian citizenship overturned through an appeal process being less than one per cent.
- Percentage of citizenship conferral applications decided within service delivery standards being at least 80 per cent.

Measure	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 Programme 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

Function

Delivery of humanitarian and refugee programmes

Impact

A prosperous and cohesive society that is supported by effective refugee and humanitarian programmes delivered in partnership with other agencies.

Performance indicator

- Contribute to global efforts to address refugee and humanitarian issues while advancing Australia's interests, and contribute to social cohesion by providing programme and services as part of a whole of government arrangement, including through delivery of a programme consisting of:
 - 13,750 places for 2015–16, comprising:
 - a minimum of 11,000 places made available in the offshore component, to be shared between the refugee and the special humanitarian programme categories, including a minimum of 1,000 places for women at risk
 - the remaining 2,750 places made for non-illegal maritime arrivals for permanent protection in the onshore component.
 - 13,750 places for 2016–17
 - 16,250 places for 2017–18 (an increase of 2,500 places); and
 - 18,750 places for 2018–19 (an additional increase of 2,500 places).
- 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.
- 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.

Measure	2014–15 Estimated Actual	2015–16 Budget	2016–17 Forward year 1	2017–18 Forward year 2	2018–19 Forward year 3
Refugee and humanitarian places	—	13,750	13,750	16,250	18,750

Function

Offshore maritime security

Impact

Australia's maritime environment is protected from security threats.

Performance indicator

- Promote the security of Australia's maritime zone and assets and economic prosperity.
- 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.
- Also including through:
 - 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
 - effective coordination with partner agencies.

Measure	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 Royal Australian Air Force assets (square nautical miles) ¹	146.0m	136.0m	136.0m	129.0m	129.0m
Commercial contracted satellite (square nautical miles) ³	9.6m	9.6m	9.6m	9.6m	9.6m
ACV Ocean Shield surveillance (patrol days) ^{2,3}	172	300	300	300	180
Ashmore vessel (station and steaming days) ⁵	320	320	320	320	320
Marine unit (patrol days) ⁶	2,400	2,400	2,400	2,400	2,400
Northern waters surveillance ACV Triton (Patrol days) ⁴	308	—	—	—	—
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

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.

1. 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.
2. 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.
3. Funding for the ongoing enhanced Ocean Shield programme will be considered at a future date.
4. Programme will terminate in December 2014.
5. 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.
6. In addition to the 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.

Function
Revenue collection

Impact
Revenue is collected in support of the Government's fiscal and policy objectives.

Performance indicator

- Provide assurance that visa application charges, border revenue administered by the Department and revenue collected on behalf of other agencies is correctly assessed, reported and paid.
- Provide assurance that revenue is protected by checking the correct application of refunds, concession and exemptions.
- Undertake 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.
- Administer the Tourist Refund Scheme, ensuring that 90 per cent of refunds under the scheme are delivered in accordance with service standards.

Measure	2014–15 Estimated Actual	2015–16 Budget	2016–17 Forward year 1	2017–18 Forward year 2	2018–19 Forward year 3
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
Proportion of refunds under the Tourist Refund Scheme and drawbacks delivered in accordance with client service standards	90%	90%	90%	90%	90%
Visa Application Charge revenue	\$1,638.7m	\$1,811.0m	\$1,848.2m	\$1,872.9m	\$1,761.6m

