

QUESTION TAKEN ON NOTICE

SUPPLEMENTARY BUDGET ESTIMATES HEARING : 17 October 2016

IMMIGRATION AND BORDER PROTECTION PORTFOLIO

(SE16/104) - Departmental programs - Internal Product (DIBP)

Senator Carr, Kim (L&CA) written:

1. Please provide an itemised table detailing the following information:

Every program administered by the department and all portfolio agencies within it:

The total funding allocated for each in 2016-17, 2015-16 and 2014-15;

The number of organisations funded under the program in each in those years, the name of each organisation funded and the dollar value of that funding

The number of individuals projected to be serviced or services to be delivered through each in 2016-17, 2015-16 and 2014-15;

The total funding actually expended on each in 2015-16 and 2014-15;

The number of individuals actually serviced or services actually delivered through each in 2015-16 and 2014-15;

The aggregate staff budget for each in 2016-17, 2015-16 and 2014-15 broken down by i) permanent APS staff and ii) contractors.

The number of permanent APS staff responsible for delivering each in 2016-17; 2015-16 and 2014-15, the classification of these staff and their geographic location;

The dollar value of external advice contracted to support each in 2016-17, as well as the number of contractors engaged, the APS-equivalent classification these contractors were engaged at and their geographic location.

2. Please provide the following information:

For every program administered by the department and all portfolio agencies within it:

Copies of any evaluation reports or program analysis prepared by external advisers in the last five years;

Copies of any evaluation reports or program analysis prepared within the department in the last five years.

Answer:

Please provide an itemised table detailing the following information: Every program administered by the department and all portfolio agencies within it: The total funding allocated for each in 2016–17, 2015–16 and 2014–15; The number of organisations funded under the program in each in those years, the name of each organisation funded and the dollar value of that funding

Funding for departmental and administered programs for 2016–17, 2015–16 and 2014–15 are all publicly available in the department's Portfolio Budget Statements and Annual Reports.

While the Department pays organisations for goods or services to assist in program delivery, many organisations provide goods or services that are not explicitly related to program delivery. For example, organisations contracted to support the Department's IT systems could be attributed to all programs. DIBP publishes contract information on AusTender for contract values greater than \$10,000. This information includes organisational details.

The number of individuals projected to be serviced or services to be delivered through each in 2016–17, 2015–16 and 2014–15

DIBP services a wide range of stakeholders both in the domestic and international communities. Services rendered are significantly broad and cannot be readily itemised. The Portfolio Budget Statements and Annual Reports provide further information about the range of these services.

The total funding actually expended on each in 2015–16 and 2014–15

Please refer to the Annual Report for 2015–16 and 2014–15 for these amounts.

The number of individuals actually serviced or services actually delivered through each in 2015–16 and 2014–15

DIBP services a wide range of stakeholders both in the domestic and international communities. Services rendered are significantly broad and cannot be readily itemised. Annual Reports provide further information about the range of services provided in each year.

The aggregate staff budget for each in 2016–17, 2015–16 and 2014–15 broken down by i) permanent APS staff and ii) contractors.

The amount spent on staff in 2015–16 and 2014–15 is available in the Department's publicly available Annual Reports. For 2016–17, departmental budget remains subject to Mid-Year Economic and Fiscal Outlook (MYEFO) outcomes. The breakdown of this budget across employees and suppliers is available in the Portfolio Budget Statements at a portfolio level.

Contractors are paid by use of a supplier rather than employee budget. AusTender should be referenced for the amount spent by DIBP on contractors.

The number of permanent APS staff responsible for delivering each in 2016–17; 2015–16 and 2014–15, the classification of these staff and their geographic location.

The Department's Annual Reports for 2015–16 and 2014–15 should be referenced for the number of staff by classification and geographic location. For 2016–17, the number of staff (as with the budget) remains subject to MYEFO outcomes.

Staff numbers are only reported as an average staffing level (ASL) in the Department's three outcome structure and are not captured at the program level.

The dollar value of external advice contracted to support each in 2016–17, as well as the number of contractors engaged, the APS-equivalent classification these contractors were engaged at and their geographic location.

We are unable to readily isolate and allocate costs of external advice by Programme. Similarly we cannot identify the number of contractors, APS-equivalent classification or geographic location of such service providers by Programme.

Please provide the following information: For every program administered by the department and all portfolio agencies within it: Copies of any evaluation reports or program analysis prepared by external advisers in the last five years; Copies of any evaluation reports or program analysis prepared within the department in the last five years.

No formal reviews have been prepared at the total Programme level. Information about Programme performance is contained within the Department's Corporate Plan, Portfolio Budget Statements and the Annual Report.