

PROGRAM FIVE: INTELLIGENCE

OBJECTIVE

To provide intelligence, primarily on strategic and military issues, to Defence and other parts of government, and to the ADF for the conduct of military operations.

DESCRIPTION

The Intelligence Program collects, assesses and distributes intelligence to inform Australia's strategic, defence and wider Government policies, and for the conduct of military operations. The Defence Intelligence Organisation assesses and distributes intelligence on strategic and military developments and is responsible for the provision of intelligence to the ADF for operations. The Defence Signals Directorate collects and distributes foreign signals intelligence and provides advice and services to Defence and other parts of Government on computer and communications security.

The Program Manager is Deputy Secretary Strategy and Intelligence.

STRATEGIES FOR 1998-99

The Intelligence Program will undertake a range of strategies to advance intelligence production. They include human resource strategies to recruit and upgrade the skills of existing staff, continued investment in new capability, an examination of business processes, a strategy to provide greater customer focus, and the introduction of more-effective product distribution methods.

PERFORMANCE MEASURES FOR 1998-99

The key performance measures will be the degree to which customers are satisfied, and the relevance, timeliness and quality of intelligence product.

PERFORMANCE FORECASTS FOR 1998-99

In 1998-99, the Intelligence Program will improve collection and processing, reduce product delivery times to customers, and ensure more relevant and useful product.

RESOURCES

Table 5.1: Defence Function Outlays Summary

	1997-98 Budget Estimate \$'000	1997-98 Revised Estimate \$'000	1997-98 Estimated Outcome \$'000	1998-99 Budget Estimate \$'000	Variation 98-99 Budget less 97-98 Outcome \$'000	%
Program Total	136,962	124,444	138,999	141,432	2,433	1.8

Table 5.2: Staffing Summary

	1997-98 Budget Estimate	1997-98 Revised Estimate	1997-98 Estimated Outcome	1998-99 Budget Estimate	Variation 98-99 Budget less 97-98 Outcome	%
	Personnel					
Program Total	1,491	1,453	1,439	1,491	52	3.6

Defence Reform Program

These involve small-scale changes to the management, administration and support of intelligence functions. Most savings are expected to be available by the end of 1998-99.

Table 5.3: Estimated Cumulative DRP Savings ⁽¹⁾

Category (\$m)	1998-99	1999-00	2000-01	2001-02	Mature
Intelligence	0.4	0.2	0.5	0.5	0.4
Administrative Support	0.4	0.6	0.6	0.6	0.6
Total	0.8	0.8	1.0	1.1	1.0

Note:

- Totals may not add due to rounding.

Table 5.4: Estimated Cumulative DRP Personnel Savings

Category	1998-99		1999-00		2000-01		2001-02		MATURE	
	ADF	APS	ADF	APS	ADF	APS	ADF	APS	ADF	APS
Intelligence	16	24	33	40	35	52	35	52	35	17
Total	16	24	33	40	35	52	35	52	35	17

Table 5.5: Estimated Reallocation of DRP Savings

Category (\$m)	1998-99	1999-00	2000-01	2001-02
Net Personnel and Operating Costs	3.2	3.5	3.5	6.7
Total	3.2	3.5	3.5	6.7