

SENATE STANDING COMMITTEE ON LEGAL AND CONSTITUTIONAL AFFAIRS
AUSTRALIAN CUSTOMS AND BORDER PROTECTION SERVICE

Question No. 79

Senator Brandis asked the following question after the hearing of 24 May 2012:

For (a) 2006-07, (b) 2007-08, (c) 2008-09, (d) 2009-10, (e) 2010-11, and (f) 2011-12, and over the forward estimates:

What number of staff were engaged, and what sum of funding was allocated to

- (i) risk assessment,
 - (ii) operational activity responding to threats and suspected breaches at the national border,
 - (iii) investigation and prosecution related to breaches of the border,
 - (iv) intelligence and targeting activities for the identification of people and goods of interest, and
 - (v) evaluation and deployment of detection technologies,
- under Outcome 1, Program 1.3 of the Australian Customs and Border Protection Service?

The answer to the honourable senator's question is as follows:

(a)- (f)

Program 1.3 – Border Protection and Enforcement, largely covers our Enforcement and Investigations and Intelligence and Targeting Divisions. It does not include cargo inspection activities, including inspection and examination of air, sea and mail cargo which is undertaken by the Cargo Division and reported under Program 1.2 – Trade Facilitation.

The tables below outline the Australian Customs and Border Protection Service's estimated resourcing and Full Time Equivalents (FTE) staffing numbers for each of the requested activities undertaken under Program 1.3 – Border Protection and Enforcement. We have utilised data from the agency's Budget and Resource Management Framework which aligns generally, although not exactly, with the requested categories.

Prior to 2009-10 Customs and Border Protection reported on an outputs basis, rather than Programs, as per the Portfolio Budget Statements (PBS). It is not possible to provide accurate details of FTE staff or funding on a detail basis for these years as there was no framework in place at the time to capture this data at the level required. In 2009-10 a new costing methodology was introduced which allows analysis at this level to be undertaken. As a result of the limitations noted above, we are unable to accurately provide reliable results for the years prior to 2009-10.

Similarly, we have been unable to provide accurate cost figures, at the level required, for the forecast years 2012-13 through 2014-15 as Customs and Border Protection is still undertaking its internal budgeting and business planning processes.

Direct Cost	2009-10	2010-11	2011-12
Outcome 1 Program 1.3	\$'000	\$'000	\$'000
(i) risk assessment*	\$ 9,133	\$ 9,756	\$ 10,578
(ii) operational activity responding to threats & suspected breaches at the national border	\$ 87,928 [^]	\$ 81,810	\$ 82,317
(iii) investigation and prosecution related to breaches of the border	\$ 16,330	\$ 16,235	\$ 16,437
(iv) intelligence and targeting activities*	\$ 27,428	\$ 29,330	\$ 33,134
(v) evaluation and detection technologies	\$ 7,853	\$ 10,547	\$ 10,540
Outcome 1 Program 1.3 Direct Cost	\$ 148,671	\$ 147,678	\$ 153,005

Note: Answers to questions (i) to (v) represent the direct cost of each activity and therefore do not include amounts of organisational overhead. [^]The decrease in funding for part (ii) from 2009-10 to 2010-11 is a result of a decrease in the direct cost component of Illegal Foreign Fishing funding. * These costs include activities undertaken by Program 1.3 in support of Program 1.2 including cargo risk assessment and targeting.

Direct FTE	2009-10	2010-11	2011-12
Outcome 1 Program 1.3	FTE	FTE	FTE
(i) risk assessment*	87	88	91
(ii) operational activity responding to threats & suspected breaches at the national border [^]	604	578	550
(iii) investigation and prosecution related to breaches of the border	118	119	119
(iv) intelligence and targeting activities *	280	299	321
(v) evaluation and detection technologies	29	39	39
Outcome 1 Program 1.3 Direct FTE	1118	1124	1120

Note: The FTE reported are an estimate of the number of staff directly engaged in the provision of the activity in question. These amounts do not include any attribution of labour for support and administrative overhead.

* These activities include the FTE for activities undertaken by Program 1.3 in support of Program 1.2 including cargo risk assessment and targeting.

[^] The decrease in FTE is largely due to a reduction in funding for First Port Boarding and Illegal Foreign Fishing.