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Document 1C - 2013-18 Annual Report Tables

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REPORT AGAINST THE PBS

Table 2: Programme 1.1: Border Enforcement—performance against PBS targets, 2013–14

DELIVERABLES		TARGET ^(a)	ACTUAL	TARGET MET
Processing of international passengers (air and sea):				
Arrivals		16,991m	16,905m	x
Departures		16,866m	16,745m	x
Processing of international crew (air and sea):				
Arrivals		1,437m	1,502m	✓
Departures		1,451m	1,501m	✓
Total number of eligible travellers who presented at SmartGate kiosk		6.5m	5.3m	x
Total number of eligible travellers who successfully cleared SmartGate		5.2m	4.6m	x
Number of international vessel movements ^(a)		–	53,514	NA
Number of reported vessel arrivals ^(b)		–	17,224	NA
Number of referrals received by Investigation Branch ^(c)		–	2,635	NA
Volume of cargo subject to inspection and examination^(d)				
Sea Cargo:				
number of TEU inspected		101,500	102,288	✓
number of TEU examined		14,200	14,788	✓
Air Cargo:				
number of consignments inspected ^(e)		1.54m	1.59m	✓
number of consignments examined ^(f)		–	85,810	NA
Mail:				
number of mail items inspected ^{(g)(h)}		41.7m	52.1m	✓
number of mail items examined ^{(i)(j)}		–	212,142	NA
Aerial surveillance coverage (square nautical miles):				
ACBPS contracted aircraft and RAAF assets (square nautical miles) ^(k)		144.5m	151.6m	✓
Commercial contracted satellite (square nautical miles)		9.6m	8.8m	x
Southern Ocean vessel surveillance (patrol days) ^(l)		180	329	✓
Northern waters surveillance ACV Triton (patrol days) ^(m)		308	326	✓
Ashore Vessel (station and steaming days) ⁽ⁿ⁾		191	168	x
ACBPS Marine Unit (patrol days) ^(o)		2,400	1,847	x

TEU = twenty-foot equivalent unit RAAF = Royal Australian Air Force ACV = Australian Customs Vessel ADV = Australian Defence Vessel

^(a) Targets may be performance targets, service level targets or estimates.

^(b) Performance contract to be re-assessed.

^(c) All cargo is risk assessed.

^(d) Inspection may include the use of X-ray technology, detector dogs or physical examination.

^(e) The amalgamation of previous measures (number of parcels/Express Mail Services/registered items inspected and number of letter class mail items inspected) will enable a more direct response to shifts in risk between mail classes and more effective management of increasing volumes. These measures were amalgamated at Portfolio Additional Estimates Statements (PAES).

^(f) Examination means physically opened by ACBPS.

^(g) The target is based on the contribution made by both ACBPS and Defence Force assets.

^(h) ACV Ashmore Guardian was deployed near permanently at the Ashmore Reef National Nature Reserve and Carlar Island Marine Reserve. The contract for ACV Ashmore Guardian ceased in December 2013. ACV Triton will be deployed near permanently at the Ashmore Reef National Nature Reserve and Carlar Island Marine Reserve once it commences operations in September 2014.

⁽ⁱ⁾ These patrol days are completed by Bay Class and Cargo Class vessels, in addition to ACBPS Marine Unit assets, on any given day the Australian Navy provides seven of the 14 Ashmore Class Patrol Boats in support of Operation Escalade.

^(j) Deliverable for 2014–15 complete 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.

^(k) Funding for the ongoing programme will be considered in the 2017–18 Budget.

^(l) Programme will terminate in December 2014.

^(m) The increase in targets reflects the additional deliverables / appropriation for the Triton/Cargo - increased cargo and mail screening at the border measure.

REPORT AGAINST THE PBS/PAES AND KPIS

Table 2: Programme 1.1: Border Enforcement—performance against PBS/PAES targets, 2014–15

Deliverables	Target ^a	Actual	Target met
Processing of international passengers (air and sea)			
Arrivals	17.973m	17.585m	✗
Departures	17.760m	17.380m	✗
Processing of international crew (air and sea)			
Arrivals	1.566m	1.545m	✗
Departures	1.561m	1.539m	✗
Total number of arriving travellers who successfully cleared automated border control systems	5.52m	6.77m	✓
Total number of departing travellers who successfully cleared automated border control systems ^b	–	42,574	–
Number of international vessel movements	55,104	53,844	✗
Number of reported vessel arrivals	17,889	17,934	✗
Number of vessels assessed as high risk ^c	–	42	–
Number of patrols conducted ^b	–	7,798	–
Number of referrals for formal investigation received ^b	–	2,379	–
Volume of cargo subject to inspection and examination^c			
Sea cargo			
Number of TEU inspected	101,500	101,273	✗
Number of TEU examined	15,500	15,581	✓
Air cargo			
Number of consignments inspected	2.00m	2.02m	✓
Number of consignments examined ^b	–	86,395	–
Mail			
Number of mail items inspected ^{d,e,m}	50.0m	55.5m	✓
Number of mail items examined ^{b,f}	–	248,933	–
Aerial surveillance coverage (square nautical miles)			
ACBPS contracted aircraft and RAAF assets (square nautical miles) ^g	146.0m	149.0m	✓
Commercial contracted satellite (square nautical miles)	9.6m	9.7m	✓
Southern Ocean vessel surveillance (patrol days) ^h	172	142	✗
Northern waters surveillance ACV <i>Triton</i> (patrol days) ^{h,i}	308	289	✗
Ashmore Vessel (station and steaming days) ^h	320	331	✓
ACBPS Marine Unit (patrol days)	2,400	1,691	✗

a. Targets may be performance targets, service level targets or estimates.

b. Performance cannot be forecast reliably.

c. All cargo is risk assessed.

Table 7:

Corporate Plan performance criterion
Function 5: Offshore maritime security

Criterion	2014-15 Actual	2015-16 Target	2015-16 Actual	Result
Aerial surveillance coverage (square nautical miles):				
• Contracted aircraft and Royal Australian Air Force assets (square nautical miles) ^{a, 151}	149.0m	136.0m	108.5m	Not met
• Commercial contracted satellite (square nautical miles) ¹⁵²	9.7m	9.6m	0	Not met
Australian Border Force Cutters (ABFC) <i>Ocean Shield</i> surveillance (patrol days) ^{b, 153}	142	300	333	Met
Ashmore vessel (station and steaming days) ^{c, 154}	331	320	291	Not met
Marine Unit (patrol days) ^{d, 155}	1,691	2,400	1,952	Not met
Northern waters surveillance Australian Customs Vessel (ACV) <i>Triton</i> (patrol days) ^{e, 156}	289	-	-	n/a
Number of apprehensions of illegal foreign fishing vessels ¹⁵⁷	6	45	20	Not met
Number of illegal foreign fishers apprehended and processed ¹⁵⁸	34	400	192	Not met

- a. The targets are based on the contribution made by both DIBP and Australian Defence Force assets. The reduction in 2015-16 and 2016-17 reflects the cessation of funding for 2,000 aerial surveillance hours delivered by Rcims 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.
- b. ABFC *Ocean Shield* was funded for 300 patrol days in 2015-16.
- c. ACV *Ashmore Guardian* was deployed near-permanently at the Ashmore Reef National Nature Reserve and Cartier Island Marine Reserve until December 2013. The vessel was replaced by ABFC *Thaiyak*.
- d. In addition to the Marine Unit assets, on any given day the Royal Australian Navy provides seven of the 14 *Armidale* class patrol boats in support of Operation Resolute. Another two boats can also be made available on request.
- e. ABFC *Triton* programme ended on 30 June 2015.

151 Criterion from Corporate Plan 2015-19, p. 37 and Programme 1.1 in the PBS 2015-16, p. 45.

152 Criterion from Corporate Plan 2015-19, p. 37 and Programme 1.1 in the PBS 2015-16, p. 45.

153 Criterion from Programme 1.1 in the PBS 2015-16, p. 45. The wording in Corporate Plan 2015-19 was ACV *Ocean Shield* surveillance (patrol days) p. 37. ACV updated post integration to Australian Border Force Cutters (ABFC).

154 Criterion from Corporate Plan 2015-19, p. 37 and Programme 1.1 in the PBS 2015-16, p. 45.

155 Criterion from Corporate Plan 2015-19, p. 37 and Programme 1.1 in the PBS 2015-16, p. 45. PBS criterion included ACEPS.

156 Criterion from Corporate Plan 2015-19, p. 37 and Programme 1.1 in the PBS 2015-16, p. 45.

157 Criterion from Corporate Plan 2015-19, p. 37 and Programme 1.1 in the PBS 2015-16, p. 46.

158 Criterion from Corporate Plan 2015-19, p. 37 and Programme 1.1 in the PBS 2015-16, p. 46.