

Northern Territory Police, Fire and Emergency Services

EXPENSES AND APPROPRIATION SUMMARY

	2003-04 Estimate	2004-05 Budget
	\$000	\$000
Output Group		
Community Safety and Protection	93 755	97 099
Investigations	60 351	65 000
Road Safety Services	9 706	10 286
Total Operating Expenses	163 812	172 385
<i>less</i>		
Depreciation and Amortisation	7 060	7 306
DCIS Services Free of Charge	5 384	5 394
Agency Revenue (a)	8 800	7 095
Use of Cash Balances	2 674	1 167
Other Accrual/Non-cash Items	89	296
<i>equals</i>		
Output Appropriation	139 805	151 127
Capital Expenditure	9 907	8 679
<i>less</i>		
Capital Receipts	2 865	2 865
Use of Cash Balances	949	
<i>equals</i>		
Capital Appropriation	6 093	5 814

Total 2004-05 Staffing: 1 540

(a) Operating Revenue *less* Output Revenue, Goods and Services Received Free of Charge and Profit/Loss on Disposal of Assets

Agency Profile

Overview

The Northern Territory Police, Fire and Emergency Services is a tri-service organisation comprising the Northern Territory Police Force (including the Police Civil Employment Unit), the Northern Territory Fire and Rescue Service and the Northern Territory Emergency Service. The Commissioner of Police exercises chief executive officer authority over all three services.

The mission of the agency is to work with the community to reduce crime and to protect the community from emergencies and disasters. The core functions are:

- protection of life and property;
- prevention and detection of crime;
- upholding the law and maintaining social order;
- managing road safety education and enforcement; and
- providing disaster and emergency management.

Strategic Issues

- Through Building Our Police Force, coordinate and implement the recommendations of the O'Sullivan Review, including improving conditions of service and an intensive recruitment strategy to build the police force.
- Implement the Fire Service Review recommendations to address management and workplace issues including industrial relations, human resource management and staff development in the Fire and Rescue Services.
- Continue to identify and implement structural changes to improve the quality and efficiency of police service delivery through the Continuous Improvement Program.
- Review the professional responsibility division and discipline processes to implement best practice in these areas.
- Increase staff knowledge and skills through a continued emphasis on leadership and in-service training.
- Build the Territory's counter-terrorism capabilities and protection measures including specialised training and critical infrastructure protection measures.
- Target the manufacture, distribution and trafficking of illicit drugs, including joint investigations with the Australian Crime Commission and through the application of the *Criminal (Forfeiture of Proceeds) Act*.
- Continue efforts to address alcohol-related crime, violence and disorder in the community.
- Develop a more proactive approach to hazard reduction and handling of biohazard or chemical contamination incidents.

Budget Highlights

- Further increase in funding to \$16 million for Building Our Police Force in 2004-05, for the continued implementation of the O'Sullivan Review recommendations. This will enable record rates of police recruitment, including 120 constables in five squads a year, providing more police patrols, police back to core policing duties and improved living and working conditions for police in the Territory. The funding also includes \$0.4 million to purchase a 12 metre coastal vessel for the Darwin Harbour and \$0.5 million for road safety equipment. In addition to enforcement equipment, funding will provide increased capacity to develop, implement and promote educational road safety programs aimed at reducing the incidence of road trauma amongst vulnerable road user groups.
- The Major Fire Appliance Replacement Program will include a large rescue vehicle built for the Katherine region (projected cost of \$0.26 million) and a fire fighting tanker for the Alice Springs region (projected cost of \$0.32 million). Vehicles will enhance the capability of the Fire Service in providing an effective response to the community.
- Funding of \$1.49 million in 2004-05 reflects the completion of the Government's commitment to increase the Fire Service by 16 firefighters over four years. This will help ensure the Fire Service has the necessary staff in place to provide an effective service to the community.

- The following table shows the approved major capital projects for 2004-05. Amounts shown are the total project costs and are not necessarily the cash commitments for 2004-05. For further details of these and other projects, see *Budget Paper No. 4*.

2004-05 Major Capital Works Projects	\$M
Batchelor, Maranboy and Ti Tree - modify and upgrade cells to meet contemporary standards	0.68
Numbulwar – new police post comprising reception area, office, interview room, two cells, exercise area, and separate visitors' area and communications facilities	1.00

Outputs and Performance

OUTPUT COSTS

Output Group/Output	2003-04 Estimate	2004-05 Budget	Variation
	\$000	\$000	\$000
Community Safety and Protection	93 755	97 099	3 344
Community Safety, Prevention and Support	51 095	51 890	795
Response and Recovery Services	42 660	45 209	2 549
Investigations	60 351	65 000	4 649
Investigations	36 958	39 165	2 207
Services to the Judicial Process	23 393	25 835	2 442
Road Safety Services	9 706	10 286	580
Road Safety Services	9 706	10 286	580
Total Operating Expenses	163 812	172 385	8 573

Key Variations

- Funding of \$2.13 million for the hand gun buy-back compensation scheme in 2003-04.
- Resources increase of \$6.1 million in 2004-05 over 2003-04 to continue O'Sullivan Review initiatives.
- Counter-terrorism initiatives in 2004-05 with funding of \$0.2 million.
- Increase in 2004-05 of \$0.41 million for the Northern Territory Fire Services Assessment Report and \$0.56 million from 2004-05 for six additional firefighters.
- Roll-over of Juvenile Diversion Program grant funding of \$1.17 million into 2004-05.
- Commonwealth funding for multi-jurisdictional counter-terrorism exercise in 2003-04 of \$0.34 million.

Community Safety and Protection

Provision of a high level of preparedness and capacity to coordinate, manage and respond to emergencies so as to improve community confidence about safety and security.

Outcome

Enhance community safety and protection.

Community Safety, Prevention and Support

Provides a range of proactive services to address community safety issues including:

- provision of a visible Police, Fire and Emergency Services presence in the community through general and targeted patrols, public events and accessible operational service locations;
- community education and awareness programs; and
- development and testing of plans to respond to threats and to minimise their impact.

Performance Measures	2003-04 Estimate	2004-05 Estimate
<i>Quantity</i>		
Hours: ¹		
- Police	0.42M	0.48M
- Fire	52 000	64 890
- Emergency Service	10 000	10 389
Awareness, prevention or training programs delivered:		
- Police	3 530	3 650
- Fire		124
- Emergency Service	30	30
Volunteer/Auxiliary training programs delivered:		
- Fire		289
- Emergency Service	24	24
<i>Quality</i>		
Respondents aged 15 years or over who felt 'safe' or 'very safe' at home alone during the day ²	≥national average	≥national average
- Police		
Respondents aged 15 years or over who felt 'safe' or 'very safe' at home alone after dark ²	≥national average	≥national average
- Police		
Premises inspected for licensing provisions ³	n.a.	100%
<i>Cost</i>		
Average cost per hour: ⁴		
- Police	\$107	\$95
- Fire	\$93	\$83
- Emergency Service	\$90	\$81

¹ Measures hours of front line staff available to provide the service. A front line staff member is any person who delivers a police, fire or emergency service directly to an external customer.

² Source: Survey by AC Nielsen as published in the *Report on Government Services 2004*.

³ Liquor, Boarding Houses, Public Entertainment.

⁴ This represents the total cost of the output divided by total hours.

Response and Recovery Services

Capacity to respond to calls for assistance from the community. These include call centre operations, response tasking, incident attendance, search and rescue operations, and incident recovery services.

Performance Measures	2003-04 Estimate	2004-05 Estimate
<i>Quantity</i>		
Hours: ¹		
- Police	0.28M	0.31M
- Fire	130 000	162 225
- Emergency Service	9 000	9 351
<i>Quality</i>		
Respondents aged 15 years or over who were 'satisfied' or 'very satisfied' with police in their most recent contact ²	≥national average	≥national average
Structural fires contained to room of origin	70%	70%
Volunteer fire brigades available to respond to incidents	17	17
Ability to respond to incidents (Emergency Service)	100%	100%
Emergency Service volunteer units available to respond to incidents	19	19
<i>Timeliness</i>		
Time to answer '000' calls (within 10 seconds) ³	85%	90%
Time to answer other 'general' calls (within 20 seconds) ³	80%	80%
Time to dispatch police to incident (within 10 minutes) ³	70%	80%
Time to dispatch Emergency Service to incidents ⁴	30mins	30mins
Response time within fire emergency response area (within 8 minutes)	80%	80%
<i>Cost</i>		
Average cost per hour: ⁵		
- Police	\$106	\$97
- Fire	\$97	\$86
- Emergency Service	\$94	\$83

¹ Measures hours of front line staff available to provide the service. A front line staff member is any person who delivers a police, fire or emergency service directly to an external customer.

² Source: Survey by AC Neilsen as published in the *Report on Government Services 2004*.

³ Darwin region.

⁴ Territory-wide.

⁵ This represents the total cost of the output divided by total hours.

Investigations

Provision of appropriate investigation of crime and efficient and effective judicial processing to ensure the safe, fair and expeditious handling of all persons involved in the judicial system.

Outcome

Safe, fair and expeditious handling of all persons involved in the judicial system.

Investigations

Activities undertaken following the initial response to an incident or information where a breach of the law is suspected, through to bringing the offender before the court or other point of resolution. This includes investigation, surveillance, forensic analysis, and the care and protection of victims and witnesses.

Performance Measures	2003-04 Estimate	2004-05 Estimate
<i>Quantity</i>		
Hours: ¹		
- Police	0.37M	0.42M
- Fire	1 000	1 248
Complaints from the public successfully resolved:		
- Fire	95%	95%
<i>Quality/Timeliness</i>		
Clearance rate of stated offences: ²		
- offences –property crime: outcomes of investigations, 30 day status	≥national average	≥national average
- offences – crime against the person: outcomes of investigations, 30 day status	≥national average	≥national average
<i>Cost</i>		
Average cost per hour: ³		
- Police	\$100	\$93
- Fire	\$91	\$81

¹ Measures hours of front line staff available to provide the service. A front line staff member is any person who delivers a police, fire or emergency service directly to an external customer.

² Source: Survey by AC Nielsen as published in the *Report on Government Services 2004*.

³ This represents the total cost of the output divided by total hours.

Services to the Judicial Process

Provides prosecution services, court case and evidence presentation, bail processing and reporting, offender and suspect processing, support to the Coroner, court security, custody and transport of persons, and diversion of juveniles from the criminal justice system.

Performance Measures	2003-04 Estimate	2004-05 Estimate
<i>Quantity</i>		
Police hours ¹	0.21M	0.23M
<i>Quality</i>		
Actions which result in guilty verdict	80%	80%
Cases where costs awarded against police	<2%	<2%
<i>Timeliness</i>		
Prosecution briefs submitted by due date	85%	85%
<i>Cost</i>		
Average cost per police hour ²	\$114	\$110

¹ Measures hours of front line staff available to provide the service. A front line staff member is any person who delivers a police, fire or emergency service directly to an external customer.

² This represents the total cost of the output divided by total hours.

Road Safety Services

Education and enforcement activities to develop good driving behaviour and compliance with road laws, including provision of the capacity to respond to motor vehicle accidents with adequate investigation and reporting procedures to the Coroner and other relevant stakeholders.

Outcome

An environment that encourages road users to behave safely and lawfully.

Performance Measures	2003-04 Estimate	2004-05 Estimate
<i>Quantity</i>		
Hours: ¹		
- Police	84 000	95 319
- Fire	12 000	14 975
Speed and red light camera checks	1.13M	1.15M
Traffic infringement notices given for other offences	38 000	40 000
Random breath testing stations	4 350	4 500
<i>Quality</i>		
Respondents aged 15 years or over who had driven in the last 12 months and 'sometimes' or 'more often' travelled in a car without wearing a seatbelt ²	≤national average	≤national average
Respondents aged 15 years or over who indicated that they had driven in the last 12 months when possibly over the 0.05 alcohol limit 'sometimes' or 'more often' ²	≤national average	≤national average
Respondents aged 15 years or over who indicated that they had driven in the last 12 months more than 10 km/h above the speed limit 'sometimes' or 'more often' ²	≤national average	≤national average
<i>Timeliness</i>		
Time taken to dispatch a response to a reported accident (within 10 minutes) ³	70%	80%
<i>Cost</i>		
Average cost per hour ⁴		
- Police	\$102	\$95
- Fire	\$97	\$83

¹ Measures hours of front line staff available to provide the service. A front line staff member is any person who delivers a police, fire or emergency service directly to an external customer.

² Source: Survey by AC Nielsen as published in the *Report on Government Services 2004*.

³ Darwin region.

⁴ This represents the total cost of the output divided by total hours.

Statement of Financial Performance

	2003-04 Estimate	2004-05 Budget
	\$000	\$000
OPERATING REVENUE		
Taxation Revenue		
<i>Grants and Subsidies</i>		
Current	5 223	3 793
Capital		
<i>Sales of Goods and Services</i>		
Output Revenue	139 805	151 127
Other Agency Revenue	2 970	3 102
Interest Revenue		
Miscellaneous Revenue	607	200
Goods and Services Received Free of Charge	5 384	5 394
Profit/Loss on Disposal of Assets		
TOTAL OPERATING REVENUE	153 989	163 616
OPERATING EXPENSES		
Employee Expenses	111 101	122 106
<i>Administrative Expenses</i>		
Purchases of Goods and Services	34 219	32 688
Repairs and Maintenance	3 029	2 201
Depreciation and Amortisation	7 060	7 306
DCIS Services Free of Charge	5 384	5 394
Other Administrative Expenses		
<i>Grants and Subsidies</i>		
Current	2 999	2 665
Capital		
Community Service Obligations		
Interest Expense	20	25
TOTAL OPERATING EXPENSES	163 812	172 385
NET OPERATING SURPLUS	- 9 823	- 8 769
AGENCY REVENUE FOR APPROPRIATION PURPOSES	8 800	7 095
(Operating Revenue less Output Revenue, Goods and Services Received Free of Charge and Profit/Loss on Disposal of Assets)		

Northern Territory Police, Fire and Emergency Services

Revenue Administered for Central Holding Authority

	2003-04 Estimate	2004-05 Budget
	\$000	\$000
OPERATING REVENUE		
Taxation Revenue		
<i>Grants and Subsidies</i>		
GST Revenue		
Current		
Capital		
<i>Sales of Goods and Services</i>		
Fees from Regulatory Services	1 174	1 190
Interest Revenue		
Royalties and Rents		
Other Revenue	144	144
TOTAL OPERATING REVENUE	1 318	1 334

Statement of Financial Position

	2003-04 Estimate	2004-05 Budget
	\$000	\$000
ASSETS		
Cash and Deposits	1 600	433
Receivables	1 042	1 042
Prepayments	29	29
Inventories	1 401	1 401
Advances and Investments		
Land and Improvements	103 576	99 770
Plant and Equipment	24 910	27 194
Other Assets		
TOTAL ASSETS	132 558	129 869
LIABILITIES		
Deposits Held	259	259
Creditors and Accruals	6 126	6 126
Borrowings and Advances	135	105
Provisions	19 593	19 889
Other Liabilities		
TOTAL LIABILITIES	26 113	26 379
NET ASSETS	106 445	103 490
EQUITY		
<i>Capital</i>		
Opening Balance	114 442	123 297
Equity Injections/Withdrawals	8 855	5 814
Reserves	812	812
<i>Accumulated Funds</i>		
Opening Balance	- 7 841	- 17 664
Current Year Surplus/(Deficit)	- 9 823	- 8 769
TOTAL EQUITY	106 445	103 490

Assets and Liabilities Administered for Central Holding Authority

	2003-04 Estimate	2004-05 Budget
	\$000	\$000
Assets		
Taxes Receivable		
Grants and Subsidies Receivable		
Royalties and Rent Receivable		
Other Receivables	29	29
Total Assets	29	29
Liabilities		
Central Holding Authority Revenue Payable	29	29
Unearned Central Holding Authority Revenue		
Total Liabilities	29	29
Net Assets		

Statement of Cash Flows

	2003-04 Estimate	2004-05 Budget
	\$000	\$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating Receipts		
Taxes Received		
<i>Grants and Subsidies Received</i>		
Current	5 223	3 793
Capital		
<i>Receipts from Sales of Goods and Services</i>		
Output Revenue Received	139 805	151 127
Other Agency Receipts	3 577	3 302
Interest Received		
Total Operating Receipts	148 605	158 222
Operating Payments		
Payments to Employees	110 805	121 810
Payments for Goods and Services	37 455	34 889
<i>Grants and Subsidies Paid</i>		
Current	2 999	2 665
Capital		
Community Service Obligations		
Interest Paid	20	25
Total Operating Payments	151 279	159 389
NET CASH FROM OPERATING ACTIVITIES	- 2 674	- 1 167
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing Receipts		
Proceeds from Asset Sales	2 865	2 865
Repayment of Advances		
Sales of Investments		
Total Investing Receipts	2 865	2 865
Investing Payments		
Purchases of Assets	9 720	8 487
Advances and Investing Payments		
Total Investing Payments	9 720	8 487
NET CASH FROM INVESTING ACTIVITIES	- 6 855	- 5 622
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing Receipts		
Proceeds of Borrowings		
Deposits Received		
<i>Equity Injections</i>		
Capital Appropriation	6 093	5 814
Other Equity Injections		
Total Financing Receipts	6 093	5 814
Financing Payments		
Repayment of Borrowings		
Finance Lease Payments	187	192
Equity Withdrawals		
Total Financing Payments	187	192
NET CASH FROM FINANCING ACTIVITIES	5 906	5 622
Net Increase in Cash Held	- 3 623	- 1 167
Cash at Beginning of Financial Year	5 223	1 600
CASH AT END OF FINANCIAL YEAR	1 600	433