

Police, Fire and Emergency Services

	2004-05 Estimate	2005-06 Budget
	\$000	\$000
Output Group		
Community Safety and Crime Prevention	47 189	50 033
General Policing, Crime Detection, Investigation	101 876	102 852
Road Safety Services	8 739	9 288
Fire Prevention and Response Management	22 853	24 693
Emergency Services	2 141	2 219
Total Operating Expenses	182 798	189 085
Output Appropriation	156 321	168 464
Capital Appropriation	6 357	5 983

2005-06 Staffing: 1585

Agency Profile

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 facing the agency in 2005-06 include:

- building counter terrorism capability;
- ongoing implementation of the personal and domestic violence crime reduction strategy;
- targeting illicit drugs and established criminal networks;
- targeting volume crime, especially unlawful entry with intent;
- tackling alcohol-related crime and anti social behaviour;
- focusing on road safety education and enforcement;
- managing hazard reduction and biohazard or chemical contamination incidents; and
- improving fire safety.

Budget Highlights

- Total funding for the third year of Building Our Police Force is \$27 million for the continued implementation of the O'Sullivan Review recommendations. This will enable further police recruitment, providing more police for core policing duties and improved living and working conditions for police in the Territory. The funding will also 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 funding provided for Building Our Police Force includes \$0.16 million to purchase a 7.4 metre coastal vessel for Wadeye (Port Keats Police Station) and \$0.5 million for road safety equipment.
- A continued emphasis on counter-terrorism initiatives to ensure the Territory maintains its capacity to respond to incidents effectively and efficiently. Funding in 2005-06 includes \$0.55 million for the purchase of equipment and the provision of training, \$0.14 million ongoing for the maintenance and replacement of urban search and rescue equipment and the provision of training, and \$0.1 million ongoing for the maintenance and replacement of first responder chemical, biological and radiological equipment.
- Funding of \$0.2 million in 2005-06 to trial mobile police stations in Darwin and Alice Springs. The mobile police stations will provide police with the flexibility to respond immediately to crime hotspots and community needs, allowing for more direct and dedicated service delivery. The mobile stations will be deployed to places of public prominence, particularly high population areas, to maximise community exposure.
- Funding of \$0.44 million in 2005-06 for stage 1 of an initiative to provide Aboriginal Community Police Officers working in remote communities with police-owned vehicles to carry out their duties.
- Funding of \$0.75 million in 2005-06 to continue the implementation of 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 Service.
- Funding of from 2005-06 for expanded fire and emergency services at Yulara with the Voyages Group contribution totalling a commitment of \$0.23 million. An additional firefighter will be stationed at Yulara to improve emergency response and fire protection in Yulara and the surrounding area.
- Funding of \$1.13 million in 2004-05 and \$1.7 million in 2005-06 to incorporate the 2004-07 Northern Territory Fire Fighters enterprise bargaining agreement.
- Funding of \$0.21 million from 2005-06 to establish a Northern Territory Emergency Services presence at Kings Canyon. This initiative will provide a professional first response to accidents and coordinated training to local volunteers to enable them to respond to emergency situations.
- The following table shows the approved major capital project for 2005-06. Amount shown is the total project cost and is not necessarily the cash commitments for 2005-06. For further details of this, or other projects, see *Budget Paper No. 4*.

2005-06 Major Capital Works Projects	\$M
Marrara Fire Station – construct a facility for the Fire and Rescue Services	3.6

Outputs and Performance

Output Group/Output	2004-05	2005-06	Variation
	Estimate	Budget	
	\$000	\$000	\$000
Community Safety and Crime Prevention	47 189	50 033	2 844
Community Safety and Crime Prevention	47 189	50 033	2 844
General Policing, Crime Detection, Investigation and Prosecution	101 876	102 852	976
Response and Recovery Services	28 661	30 155	1 494
Investigations	44 938	48 015	3 077
Services to the Judicial Process	28 277	24 682	-3 595
Road Safety Services	8 739	9 288	549
Road Safety Services	8 739	9 288	549
Fire Prevention and Response Management	22 853	24 693	1 840
Fire Prevention and Response Management	22 853	24 693	1 840
Emergency Services	2 141	2 219	78
Emergency Services	2 141	2 219	78
Total Operating Expenses	182 798	189 085	6 287

Key Variations

- There has been an overall funding increase of \$6.29 million from 2004-05 across all output groups. A major component of this increase is provision for additional employee expenses (wage costs) and increased costs resulting from CPI increases. In addition, a range of initiatives has resulted in increased funding.
- Operational funding increase of \$8.2 million in 2005-06 over 2004-05 to continue O'Sullivan Review initiatives, including provision for increased police officers, Aboriginal Community Police Officers and specialist and administrative support staff. This increase is reflected in the output groups Community Safety and Crime Prevention, General Policing, Crime Detection, Investigation and Prosecution, and Road Safety Services.
- Australian Government funding of \$0.54 million in 2004-05 for a major counter-terrorism training exercise in the Community Safety and Crime Prevention output group.
- Services to the judicial process output costs reduced in 2005-06 due to the cessation of funding from September 2005 for the Juvenile Pre-Court Diversion Scheme, pending negotiations with the Australian Government regarding its future financial commitment to a new juvenile diversion model. Also, higher cost in 2004-05 was due mainly to the carryover of juvenile diversion grant funding of \$1.17 million.
- Carryover of \$0.74 million into 2005-06 for various externally-funded projects across various output groups
- Funding increase of \$0.57 million in 2005-06, which incorporates the 2004-07 Northern Territory Fire Fighters enterprise bargaining agreement.
- Development of an urban search and rescue capability with additional funding of \$0.31 million in 2005-06. This increase is reflected in the Fire Prevention and Response Management output group.

- Increased funding of \$0.08 million in the Fire Prevention and Response Management output group to provide an expanded fire and emergency response at Yulara.
- Increased funding of \$0.05 million in the Emergency Services output group to maintain an emergency service presence at Kings Canyon.
- Minor new works and capital works projects of \$1.87 million reclassified as repairs and maintenance expense in 2004-05 across all output groups and an increase of \$0.2 million across all output groups for the repairs and maintenance program in 2005-06.

Output Group: Community Safety and Crime Prevention

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

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

The outcome is enhanced community safety and protection.

Performance Measures		2004-05 Estimate	2005-06 Estimate
<i>Quantity</i>	Police hours ¹	485 000	496 000
	Community safety and crime prevention programs delivered ²	2 500	2 500
<i>Quality</i>	Respondents aged 15 years or over who felt 'safe' or 'very safe' at home alone during the day ³	≥national average	≥national average
	Respondents aged 15 years or over who felt 'safe' or 'very safe' at home alone after dark ³	≥national average	≥national average
	Respondents aged 15 years or over who said they were 'satisfied' or 'very satisfied' with police supporting community programs ³	≥national average	≥national average

1 Measures hours of frontline staff available to provide the service. A frontline staff member is any uniformed person who delivers a service directly to an external customer.

2 Programs delivered include community advisory committees, forums, meetings and public events attended. Also includes exercises conducted, or participated in, relating to threats, emergencies and disasters.

3 Source: *National Survey of Community Satisfaction with Policing* coordinated by the Australasian Centre for Policing Research (unpublished data).

Output Group: General Policing, Crime Detection, Investigation and Prosecution

Provides for the full range of policing response activities from initial response to calls for assistance, through to crime detection and investigation and the prosecution of persons through the criminal justice system.

The outcome is effective and efficient response, investigation and prosecution services.

Response and Recovery Services

Provides the capacity to respond to calls for assistance from the community. This includes call centre operations, response tasking, incident attendance, search and rescue operations and incident recovery services.

Performance Measures		2004-05 Estimate	2005-06 Estimate
<i>Quantity</i>	Police hours ¹	292 000	306 000
<i>Quality</i>	Respondents aged 15 years or over who said they were 'satisfied' or 'very satisfied' with police in their most recent contact ²	≥national average	≥national average
<i>Timeliness</i>	Time to answer '000' calls (10 seconds) ³	≥90%	≥90%
	Time to answer other general calls (20 seconds) ³	≥80%	≥80%
	Time to dispatch police to incident (10 minutes) ⁴	≥80%	≥80%

1 Measures hours of frontline staff available to provide the service. A frontline staff member is any uniformed person who delivers a service directly to an external customer.

2 Source: *National Survey of Community Satisfaction with Policing* coordinated by the Australasian Centre for Policing Research (unpublished data).

3 Darwin region only.

4 Territory-wide.

Investigations

Activities undertaken following the initial response to an incident or information where a breach of the law is suspected. This includes crime investigation, surveillance and forensic analysis.

Performance Measures		2004-05 Estimate	2005-06 Estimate
<i>Quantity</i>	Police hours ¹	432 000	441 000
<i>Quality/</i> <i>Timeliness</i>	Clearance rate of stated offences - 30 day status of investigations: ²		
	- property crime	≥national average	≥national average
	- crime against the person	≥national average	≥national average

1 Measures hours of frontline staff available to provide the service. A frontline staff member is any uniformed person who delivers a service directly to an external customer.

2 Source: *National Survey of Community Satisfaction with Policing* coordinated by the Australasian Centre for Policing Research (unpublished data).

Services to the Judicial Process

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

Performance Measures		2004-05 Estimate	2005-06 Estimate
<i>Quantity</i>	Police hours ¹	246 000	232 000
<i>Quality</i>	Actions which result in guilty verdict	≥80%	≥80%
	Cases where costs are awarded against police	<2%	<2%
<i>Timeliness</i>	Prosecution briefs ready for initial court mention	≥85%	≥85%

1 Measures hours of frontline staff available to provide the service. A frontline staff member is any uniformed person who delivers a service directly to an external customer.

Output Group: Road Safety Services

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

The outcome is an environment that encourages road users to behave safely and lawfully.

Performance Measures		2004-05 Estimate	2005-06 Estimate
<i>Quantity</i>	Police hours ¹	96 000	98 000
	Vehicles passing a speed camera checkpoint ²	660 000	660 000
	Drivers breath tested	80 000	80 000
<i>Quality</i>	Respondents aged 15 years or over who had driven in the past 12 months and 'sometimes' or 'more often' travelled in a car without wearing a seatbelt ³	≤national average	≤national average
	Respondents aged 15 years or over who indicated that they had driven in the past 12 months when possibly over the 0.05 alcohol limit 'sometimes' or 'more often' ³	≤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' ³	≤national average	≤national average
	Proportion of infringements detected by speed cameras ⁴	≤3%	≤3%
	Proportion of drivers breath tested who were detected for drink driving offences	≤4%	≤4%
	<i>Timeliness</i>	Time taken to dispatch a response to a reported incident (10 minutes) ⁵	80%

1 Measures hours of frontline staff available to provide the service. A frontline staff member is any uniformed person who delivers a service directly to an external customer.

2 The emphasis on intelligence-led policing concepts has led to the active targeting of identified hotspots in relation to excessive speed resulting in fewer random checks being conducted.

3 Source: *National Survey of Community Satisfaction with Policing* co-ordinated by the Australasian Centre for Policing Research (unpublished data).

4 Of the 660 000 vehicles expected to pass a speed camera checkpoint, it is estimated that 3 per cent will be detected infringing (based on current trends).

5 Darwin region only.

Output Group: Fire Prevention and Response Management

Provides a range of fire and emergency management activities including prevention, preparedness, response and recovery:

- developing and managing fire safety legislation and inspecting buildings and fire safety equipment;
- community education and awareness;
- responding to emergency incidents including structure, bush, vehicle and other fires;
- providing road accident rescue and other rescue services; and
- managing hazardous materials incidents.

The outcome is that the incidence and impact of fire and other emergencies is minimised.

Performance Measures		2004-05 Estimate	2005-06 Estimate
<i>Quantity</i>	Firefighter hours ¹	224 000	225 000
	Public education awareness, prevention and training programs delivered to the community	417	417
<i>Quality</i>	Participants' satisfaction on completing public education awareness, prevention and training programs	100%	100%
	Structure fires contained to room or object of origin	≥84%	≥84%
	Reduction of fires within emergency response areas ²	10%	15%
<i>Timeliness</i>	Response time within fire emergency response area (8 minutes)	≥80%	≥80%

1 Measures hours of frontline staff available to provide the service. A frontline staff member is any uniformed person who delivers a service directly to an external customer. Fire auxiliaries and volunteers are not included in this figure.

2 Measured as a reduction from fires in the previous financial year.

Output Group: Emergency Services

Provides a range of emergency management activities including prevention, preparedness, response and recovery:

- community awareness and education programs;
- counter-disaster planning and mitigation; and
- responding to disasters and other hazards.

The outcome is effective counter-disaster planning and mitigating measures to minimise the impact of disasters and hazards on Territorians.

Performance Measures		2004-05 Estimate	2005-06 Estimate
<i>Quantity</i>	Emergency service hours ¹	20 300	21 600
	Public education awareness, prevention and training programs delivered	30	30
<i>Quality</i>	Participants' satisfaction on completing public education awareness, prevention and training programs	100%	100%
	Effective response to incidents by emergency service as tasked	100%	100%
	Emergency service volunteer units available to respond to incidents (19 units)	100%	100%
<i>Timeliness</i>	Response time to dispatch emergency service to incidents (30 minutes)	100%	100%

¹ Measures hours of frontline staff available to provide the service. A frontline staff member is any uniformed person who delivers a service directly to an external customer. Volunteers are not included in this figure.

Statement of Financial Performance

	2004-05 Estimate	2005-06 Budget
	\$000	\$000
OPERATING REVENUE		
Taxation revenue		
Grants and subsidies		
Current	3 586	186
Capital		
Sales of goods and services		
Output revenue	156 321	168 464
Other agency revenue	3 619	3 900
Interest revenue		
Miscellaneous revenue	1 923	812
Goods and services received free of charge	6 564	6 564
Profit/loss on disposal of assets		520
TOTAL OPERATING REVENUE	172 013	180 446
OPERATING EXPENSES		
Employee expenses	126 513	136 340
Administrative expenses		
Purchases of goods and services	35 437	35 168
Repairs and maintenance	4 070	2 400
Depreciation and amortisation	7 772	8 128
DCIS services free of charge	6 564	6 564
Other administrative expenses		
Grants and subsidies		
Current	2 417	460
Capital		
Community service obligations		
Interest expense	25	25
TOTAL OPERATING EXPENSES	182 798	189 085
NET OPERATING SURPLUS	-10 785	-8 639

Revenue Administered for Central Holding Authority

OPERATING REVENUE		
Taxation revenue		
Grants and subsidies		
GST revenue		
Current		
Capital		
Sales of goods and services		
Fees from regulatory services	1 190	1 207
Interest revenue		
Royalties and rents		
Other revenue	144	
TOTAL OPERATING REVENUE	1 334	1 207

Statement of Financial Position

	2004-05 Estimate	2005-06 Budget
	\$000	\$000
ASSETS		
Cash and deposits	974	239
Receivables	1 714	1 714
Prepayments	16	16
Inventories	1 269	1 269
Advances and investments		
Land and improvements	105 198	101 390
Plant and equipment	28 302	30 455
Other assets		
TOTAL ASSETS	137 473	135 083
LIABILITIES		
Deposits held	200	200
Creditors and accruals	5 698	5 698
Borrowings and advances	62	32
Provisions	19 803	20 099
Other liabilities		
TOTAL LIABILITIES	25 763	26 029
NET ASSETS	111 710	109 054
EQUITY		
Capital		
Opening balance	132 328	142 925
Equity injections/withdrawals	10 597	5 983
Reserves	812	812
Accumulated funds		
Opening balance	-21 242	-32 027
Current year surplus(+)/deficit(-)	-10 785	-8 639
TOTAL EQUITY	111 710	109 054

Assets and Liabilities Administered for Central Holding Authority

ASSETS		
Taxes receivable		
Grants and subsidies receivable		
Royalties and rent receivable		
Other receivables	5	5
TOTAL ASSETS	5	5
LIABILITIES		
Central Holding Authority revenue payable	5	5
Unearned Central Holding Authority revenue		
TOTAL LIABILITIES	5	5
NET ASSETS		

Statement of Cash Flows

	2004-05 Estimate	2005-06 Budget
	\$000	\$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Taxes received		
Grants and subsidies received		
Current	3 586	186
Capital		
Receipts from sales of goods and services		
Output revenue received	156 321	168 464
Other agency receipts	5 542	4 712
Interest received		
Total operating receipts	165 449	173 362
Operating payments		
Payments to employees	126 217	136 044
Payments for goods and services	37 638	37 568
Grants and subsidies paid		
Current	2 417	460
Capital		
Community service obligations		
Interest paid	25	25
Total operating payments	166 297	174 097
NET CASH FROM OPERATING ACTIVITIES	- 848	- 735
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing receipts		
Proceeds from asset sales	2 945	2 951
Repayment of advances		
Sales of investments		
Total investing receipts	2 945	2 951
Investing payments		
Purchases of assets	9 868	8 737
Advances and investing payments		
Total investing payments	9 868	8 737
NET CASH FROM INVESTING ACTIVITIES	-6 923	-5 786
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received		
Equity injections		
Capital appropriation	6 357	5 983
Other equity injections		
Total financing receipts	6 357	5 983
Financing payments		
Repayment of borrowings		
Finance lease payments	192	197
Equity withdrawals	54	
Total financing payments	246	197
NET CASH FROM FINANCING ACTIVITIES	6 111	5 786
Net increase in cash held	-1 660	- 735
Cash at beginning of financial year	2 634	974
CASH AT END OF FINANCIAL YEAR	974	239