

# Police, Fire and Emergency Services

	2005-06 Estimate	2006-07 Budget
	\$000	\$000
<b>Output Group</b>		
Community Safety and Crime Prevention	53 713	56 286
General Policing, Crime Detection, Investigation and Prosecution	110 643	115 910
Road Safety Services	9 370	10 927
Fire Prevention and Response Management	26 041	26 633
Emergency Services	2 571	2 602
<b>Total Expenses</b>	<b>202 338</b>	<b>212 358</b>
<b>Output Appropriation</b>	<b>178 690</b>	<b>192 199</b>
<b>Capital Appropriation</b>	<b>6 215</b>	<b>5 460</b>

**2006-07 Staffing: 1 651**

## 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 the effects of 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;
- provision of disaster mitigation and management services; and
- provision of emergency management and community safety services.

Strategic issues facing the agency in 2006-07 include:

- continuing 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 antisocial behaviour;
- focusing on road safety education and enforcement;
- building counter-terrorism capability including aviation security;
- managing hazard reduction and biohazard or chemical contamination incidents;
- building special operations capability, including urban search and rescue;
- building emergency management capability; and
- continuing development of proactive community safety and fire education programs.

## Budget Highlights

- Total funding for the fourth year of the Building Our Police Force strategy is \$32 million for the continued implementation of the recommendations of the O'Sullivan Assessment:
  - providing more police for core policing duties and improved living and working conditions for police in the Territory;
  - establishing dedicated traffic branches in Darwin and Alice Springs;
  - providing increased capacity to develop, implement and promote educational road safety programs aimed at reducing the incidence of road trauma amongst vulnerable road user groups; and
  - purchasing a coastal vessel for the East Arnhem region and road safety equipment.
- Additional funding of \$9.3 million in 2005-06, \$12.2 million in 2006-07 and \$11.4 million in 2007-08 for the Police 2005 enterprise bargaining agreement.
- Funding of \$0.63 million in 2006-07 for Social Order Patrols in the Greater Darwin Region to combat antisocial behaviour.
- Funding of \$0.44 million in 2006-07 for stage 2 of an initiative to provide Aboriginal Community Police Officers working in remote communities with police-owned vehicles to carry out their duties.
- A continued emphasis on counter-terrorism initiatives to ensure the Territory maintains its capacity to respond to incidents effectively and efficiently. Funding in 2006-07 includes \$0.76 million for the purchase, maintenance and replacement of equipment and the provision of training to develop an urban search and rescue capability.
- Neighbourhood Watch grants of \$0.11 million to assist community-based crime prevention programs aimed at the protection of property and personal safety.
- Juvenile Diversionary Program grant funding of \$1.76 million in 2006-07 ongoing for Community Youth Development Units and support services, and case management by non-government organisations.
- Funding of \$0.5 million in 2006-07 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.
- Additional funding of \$0.56 million in 2006-07 for the upgrade of the Northern Territory Fire Alarm System Transmission (NTFAST) service and the provision of additional technical support.

## Outputs and Performance

Output Group/Output	2005-06 Estimate	2006-07 Budget	Variation
	\$000	\$000	\$000
<b>Community Safety and Crime Prevention</b>	<b>53 713</b>	<b>56 286</b>	<b>2 573</b>
Community Safety and Crime Prevention	53 713	56 286	2 573
<b>General Policing, Crime Detection, Investigation and Prosecution</b>	<b>110 643</b>	<b>115 910</b>	<b>5 267</b>
Response and Recovery Services	32 672	34 237	1 565
Investigations	49 142	50 971	1 829
Services to the Judicial Process	28 829	30 702	1 873
<b>Road Safety Services</b>	<b>9 370</b>	<b>10 927</b>	<b>1 557</b>
Road Safety Services	9 370	10 927	1 557
<b>Fire Prevention and Response Management</b>	<b>26 041</b>	<b>26 633</b>	<b>592</b>
Fire Prevention and Response Management	26 041	26 633	592
<b>Emergency Services</b>	<b>2 571</b>	<b>2 602</b>	<b>31</b>
Emergency Services	2 571	2 602	31
<b>Total Expenses</b>	<b>202 338</b>	<b>212 358</b>	<b>10 020</b>

### Key Variations

- There has been an overall funding increase of \$10.02 million across all output groups.
- Additional employee expenses (wage costs), reflected in the output groups Community Safety and Crime Prevention, General Policing, Crime Detection, Investigation and Prosecution, and Road Safety Services relate to:
  - \$5.3 million for fourth year O'Sullivan Assessment initiatives, including provision for increased police officers, Aboriginal Community Police Officers and specialist and administrative support staff; and
  - \$2.89 million for the Police 2005 enterprise bargaining agreement.
- Road Safety Services costs will also increase due to the establishment of dedicated traffic branches in Darwin and Alice Springs.
- The Fire Prevention and Response Management output cost is increasing due to the new initiative to upgrade the NTFAST service, including additional technical support, at \$0.51 million.

### 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;
- provision of 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		2005-06 Estimate	2006-07 Estimate
<i>Quantity</i>	Police hours <sup>1</sup>	496 000	513 000
	Community safety and crime prevention programs delivered <sup>2</sup>	3 500	3 500
<i>Quality</i>	Respondents aged 15 years or over who felt 'safe' or 'very safe' at home alone during the day <sup>3</sup>	≥ national average	≥ national average
	Respondents aged 15 years or over who felt 'safe' or 'very safe' at home alone after dark <sup>3</sup>	≥ national average	≥ national average
	Respondents aged 15 years or over who said they were 'satisfied' or 'very satisfied' with police supporting community programs <sup>3</sup>	≥ 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. Increase in 2006-07 reflects the final year of Building Our Police Force implementation.

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. Increase in 2005-06 estimate since the Budget is due to ongoing refinement of program measurement, and the inclusion of programs from remote stations in Central and Southern Commands not previously recorded.

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		2005-06 Estimate	2006-07 Estimate
<i>Quantity</i>	Police hours <sup>1</sup>	306 000	307 000
<i>Quality</i>	Respondents aged 15 years or over who said they were 'satisfied' or 'very satisfied' with police in their most recent contact <sup>2</sup>	≥ national average	≥ national average
<i>Timeliness</i>	Time to answer '000' calls (10 seconds) <sup>3</sup>	≥ 90%	≥ 90%
	Time to answer other general calls (20 seconds) <sup>3</sup>	≥ 80%	≥ 80%
	Time to dispatch police to incident (10 minutes) <sup>4</sup>	≥ 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		2005-06 Estimate	2006-07 Estimate
<i>Quantity</i>	Police hours <sup>1</sup>	441 000	460 000
<i>Quality/ Timeliness</i>	Clearance rate of stated offences – 30 days status of investigations:		
	- property crime <sup>2</sup>	≥ national average	≥ national average
	- crime against the person <sup>2</sup>	≥ 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. Increase in 2006-07 reflects the final year of Building Our Police Force implementation.

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		2005-06 Estimate	2006-07 Estimate
<i>Quantity</i>	Police hours <sup>1</sup>	232 000	252 000
<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. Increase in 2006-07 reflects the final year of Building Our Police Force implementation.

## 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		2005-06 Estimate	2006-07 Estimate
<i>Quantity</i>	Police hours <sup>1</sup>	98 000	109 000
	Vehicles passing a speed camera checkpoint <sup>2</sup>	850 000	850 000
	Drivers breath tested <sup>3</sup>	80 000	85 000
<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 <sup>4</sup>	≤ 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' <sup>4</sup>	≤ 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' <sup>4</sup>	≤ national average	≤ national average
	Proportion of infringements detected by speed cameras <sup>5</sup>	≤ 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) <sup>6</sup>	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. Increase in 2006-07 is attributable to the establishment of dedicated traffic branches.

2 This measure has increased since reported in the 2005-06 Budget due to the active targeting of excessive speed, increased traffic campaigns during holiday periods and maximising van operations, all resulting in higher count volumes.

3 Increase attributable to the formation of dedicated traffic branches.

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

5 Of the 850 000 vehicles expected to pass a speed camera checkpoint, it is estimated that 3 per cent will be detected infringing (based on current trends).

6 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, including:

- developing and managing fire safety legislation and inspecting buildings and fire safety equipment;
- providing community education and awareness programs;
- 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		2005-06 Estimate	2006-07 Estimate
<i>Quantity</i>	Firefighter hours <sup>1</sup>	225 000	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 <sup>2</sup>	15%	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:

- providing community awareness and education programs;
- managing 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		2005-06 Estimate	2006-07 Estimate
<i>Quantity</i>	Emergency service hours <sup>1</sup>	21 600	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.

## Operating Statement

	2005-06 Estimate	2006-07 Budget
	\$000	\$000
<b>INCOME</b>		
Taxation revenue		
Grants and subsidies revenue		
Current	1 636	186
Capital	1 200	
Output revenue	178 690	192 199
Sales of goods and services	4 010	3 728
Interest revenue		
Goods and services received free of charge	6 564	6 564
Gain(+)/loss(-) on disposal of assets	520	
Other revenue	1 597	932
<b>TOTAL INCOME</b>	<b>194 217</b>	<b>203 609</b>
<b>EXPENSES</b>		
Employee expenses	144 910	158 361
Administrative expenses		
Purchases of goods and services	37 772	34 528
Repairs and maintenance	3 003	2 527
Depreciation and amortisation	8 141	8 453
DCIS services free of charge	6 564	6 564
Other administrative expenses		
Grants and subsidies expenses		
Current	1 943	1 920
Capital		
Community service obligations		
Interest expense	5	5
<b>TOTAL EXPENSES</b>	<b>202 338</b>	<b>212 358</b>
<b>NET SURPLUS(+)/DEFICIT(-)</b>	<b>- 8 121</b>	<b>- 8 749</b>

## Income Administered for the Central Holding Authority

<b>INCOME</b>		
Taxation revenue		
Grants and subsidies revenue		
GST revenue		
Current		
Capital		
Fees from regulatory services	1 207	1 435
Interest revenue		
Royalties and rents		
Other revenue		
<b>TOTAL INCOME</b>	<b>1 207</b>	<b>1 435</b>

## Balance Sheet

	2005-06 Estimate	2006-07 Budget
	\$000	\$000
<b>ASSETS</b>		
Cash and deposits	657	657
Receivables	1 001	1 001
Prepayments		
Inventories	996	996
Advances and investments		
Property, plant and equipment	137 176	134 183
Other assets		
<b>TOTAL ASSETS</b>	<b>139 830</b>	<b>136 837</b>
<b>LIABILITIES</b>		
Deposits held	432	432
Creditors and accruals	3 476	3 476
Borrowings and advances		
Provisions	22 820	23 116
Other liabilities		
<b>TOTAL LIABILITIES</b>	<b>26 728</b>	<b>27 024</b>
<b>NET ASSETS</b>	<b>113 102</b>	<b>109 813</b>
<b>EQUITY</b>		
Capital		
Opening balance	145 446	153 303
Equity injections/withdrawals	7 857	5 460
Reserves	2 016	2 016
Accumulated funds		
Opening balance	- 34 096	- 42 217
Current year surplus(+)/deficit(-)	- 8 121	- 8 749
Accounting policy changes and corrections		
<b>TOTAL EQUITY</b>	<b>113 102</b>	<b>109 813</b>

## Assets and Liabilities Administered for the Central Holding Authority

<b>ASSETS</b>		
Taxes receivable		
Grants and subsidies receivable		
Royalties and rent receivable		
Other receivables	5	5
<b>TOTAL ASSETS</b>	<b>5</b>	<b>5</b>
<b>LIABILITIES</b>		
Central Holding Authority income payable	5	5
Unearned Central Holding Authority income		
<b>TOTAL LIABILITIES</b>	<b>5</b>	<b>5</b>
<b>NET ASSETS</b>		

## Cash Flow Statement

	2005-06 Estimate	2006-07 Budget
	\$000	\$000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>		
<b>Operating receipts</b>		
Taxes received		
Grants and subsidies received		
Current	1 636	186
Capital	1 200	
Receipts from sales of goods and services		
Output revenue received	178 690	192 199
Other agency receipts	5 607	4 660
Interest received		
<b>Total operating receipts</b>	<b>187 133</b>	<b>197 045</b>
<b>Operating payments</b>		
Payments to employees	144 617	158 065
Payments for goods and services	40 172	37 055
Grants and subsidies paid		
Current	1 943	1 920
Capital		
Community service obligations		
Interest paid	5	5
<b>Total operating payments</b>	<b>186 737</b>	<b>197 045</b>
<b>NET CASH FROM OPERATING ACTIVITIES</b>	<b>396</b>	
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>		
<b>Investing receipts</b>		
Proceeds from asset sales	2 951	2 876
Repayment of advances		
Sales of investments		
<b>Total investing receipts</b>	<b>2 951</b>	<b>2 876</b>
<b>Investing payments</b>		
Purchases of assets	9 981	8 169
Advances and investing payments		
<b>Total investing payments</b>	<b>9 981</b>	<b>8 169</b>
<b>NET CASH FROM INVESTING ACTIVITIES</b>	<b>- 7 030</b>	<b>- 5 293</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>		
<b>Financing receipts</b>		
Proceeds of borrowings		
Deposits received		
Equity injections		
Capital Appropriation	6 215	5 460
Other equity injections		
<b>Total financing receipts</b>	<b>6 215</b>	<b>5 460</b>
<b>Financing payments</b>		
Repayment of borrowings		
Finance lease payments	195	167
Equity withdrawals	1 200	
<b>Total financing payments</b>	<b>1 395</b>	<b>167</b>
<b>NET CASH FROM FINANCING ACTIVITIES</b>	<b>4 820</b>	<b>5 293</b>
Net increase(+)/decrease(-) in cash held	- 1 814	
Cash at beginning of financial year	2 471	657
<b>CASH AT END OF FINANCIAL YEAR</b>	<b>657</b>	<b>657</b>