

Northern Territory Police, Fire and Emergency Services

	2006-07 Estimate	2007-08 Budget
	\$000	\$000
Output Group		
Community Safety and Crime Prevention	59 006	61 479
General Policing, Crime Detection, Investigation and Prosecution	119 599	123 553
Road Safety Services	12 383	13 852
Fire Prevention and Response Management	26 442	24 862
Emergency Services	2 349	2 320
Total Expenses	219 779	226 066
Output Appropriation	192 928	197 793
Capital Appropriation	5 684	6 436

2007-08 Staffing: 1 662

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:

- protecting life and property;
- preventing and detecting crime;
- upholding the law and maintaining social order;
- managing road safety education and enforcement;
- providing disaster mitigation and management services; and
- providing emergency management and community safety services.

Strategic issues facing the agency in 2007-08 include:

- continuing the personal and domestic violence crime reduction strategy;
- targeting illicit drugs and established criminal networks;
- targeting volume crime, especially property crime;
- tackling alcohol-related crime and antisocial behaviour;
- focusing on road safety through education and enforcement;
- building counter-terrorism and response capability;
- managing hazard reduction;
- building special operations capability, including urban search and rescue and biohazard or chemical contamination; and

- continuing development of proactive community safety and fire education programs.

Budget Highlights

- Funding of \$31 million to continue the initiatives recommended by the O’Sullivan Assessment, including an increased number of police officers and improvements to living and working conditions for police in the Territory.
- Australian Government funding of \$2.34 million in 2006-07 and \$4.43 million in 2007-08 and ongoing, for the Airport Policing initiative.
- Funding to implement the Minimum Nationwide Person Profile project totalling \$0.15 million in 2006-07 and \$3.1 million in 2007-08, with contributions from the Australian Government.
- Additional funding of \$0.58 million in 2007-08 and \$0.49 million ongoing from 2008-09 to expand activities under the *Criminal Property Forfeiture Act*.
- Juvenile Diversion Program grant funding of \$1.76 million for Community Youth Development Units and case management by non-government organisations.
- Funding of \$0.74 million in 2006-07 and \$1.32 million in 2007-08 to establish highway patrols and remote area patrols as part of the Government’s road safety initiative. One patrol of each type will be located in Katherine and Alice Springs.
- Funding of \$0.5 million for the Fire and Rescue Service’s Major Fire Appliance Replacement program. This will see the replacement of old tankers at Elliott and Timber Creek Fire and Emergency Response Groups in 2007-08.
- Additional funding of \$1.08 million in 2007-08 for the Repairs and Maintenance Program to enhance maintenance of Police, Fire and Emergency Services facilities.

	\$M
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2007-08 New Capital Works	
Casuarina Police Station	4.8
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Outputs and Performance

Output Group/Output	2006-07 Estimate	2007-08 Budget	Variation
	\$000	\$000	\$000
Community Safety and Crime Prevention	59 006	61 479	2 473
Community Safety and Crime Prevention	59 006	61 479	2 473
General Policing, Crime Detection, Investigation and Prosecution	119 599	123 553	3 954
Response and Recovery Services	34 885	34 929	44
Investigations	53 034	56 838	3 804
Services to the Judicial Process	31 680	31 786	106
Road Safety Services	12 383	13 825	1 442
Road Safety Services	12 383	13 825	1 442
Fire Prevention and Response Management	26 442	24 862	-1 580
Fire Prevention and Response Management	26 442	24 862	-1 580
Emergency Services	2 349	2 320	- 29
Emergency Services	2 349	2 320	- 29
Total Expenses	219 779	226 066	6 287

Key Variations

There has been an overall funding increase relating to parameter growth. In addition, funding has been provided for the following:

- Additional \$1.08 million for repairs and maintenance distributed across all outputs.
- Increase in the Community Safety and Crime Prevention output due to Australian Government funding of \$1.86 million for the attachment of policing personnel to the Airport Policing initiative.
- Increase in the Investigations output to implement the Minimum Nationwide Person Profile project with Territory funding of \$0.4 million and Australian Government funding of \$2.36 million, and funding of \$0.4 million for expansion of the Asset Forfeiture initiative.
- Increase in the Road Safety Services output due to additional funding of \$0.92 million to establish highway and remote area patrols as part of the Government's road safety initiative.
- Reduction in the Fire Prevention and Response Management output relates to one-off costs in 2006-07 for:
 - reimbursement of \$0.6 million for costs associated with a cyanide spill in early 2007;
 - reimbursement of costs totalling \$0.14 million associated with providing assistance for the Victorian bush fires;
 - implementation costs of \$0.3 million for the Northern Territory Fire Alarm System Transmission upgrade; and
 - minor equipment purchases of \$0.23 million.

Output Group: Community Safety and Crime Prevention

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

- intelligence-led and problem-solving policing;
- targeting repeat offenders and crime 'hot spots';
- visible patrolling, crime prevention 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		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Police hours ¹	513 000	520 000
	Community safety and crime prevention programs delivered ²	5 000	5 000
<i>Quality</i>	Proportion of people surveyed who felt 'safe' or 'very safe' at home alone during the day ³	≥ national average	≥ national average
	Proportion of people surveyed who felt 'safe' or 'very safe' at home alone after dark ³	≥ national average	≥ national average
	Proportion of people surveyed who said they were 'satisfied' or 'very satisfied' with police services ³	≥ national average	≥ national average

1 Measures hours of frontline staff available to provide the service. A frontline staff member is any sworn officer who delivers a service directly to an external customer. Additional Police hours reflect the full impact of Building Our Police Force Initiative.

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). Data is based on responses from people aged 15 years or over.

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

Provides the full range of police response activities including crime reduction strategies, crime intelligence and investigation and prosecution.

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		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Police hours ¹	307 000	310 000
<i>Quality</i>	People who were 'satisfied' or 'very satisfied' with police in their most recent contact ²	≥ national average	≥ national average
<i>Timeliness</i>	Proportion of '000' calls answered within 10 seconds ³	≥ 90%	≥ 90%
	Proportion of other general calls answered within 20 seconds ³	≥ 80%	≥ 80%
	Proportion of incidents where police are dispatched within 10 minutes ⁴	≥ 80%	≥ 80%

1 Measures hours of frontline staff available to provide the service. A frontline staff member is any sworn officer who delivers a service directly to an external customer. Additional police hours reflect the full impact of the Building Our Police Force initiative.

2 Source: National Survey of Community Satisfaction with Policing coordinated by the Australasian Centre for Policing Research (unpublished data). Data is based on responses from people aged 15 years or over.

3 Darwin region only.

4 Territory-wide.

Investigations

Activities undertaken to respond effectively to crime, through a range of proactive and reactive strategies. This includes crime intelligence, crime scene examination, crime investigation and forensics.

Performance Measures		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Police hours ¹	460 000	478 000
<i>Quality and Timeliness</i> Outcomes of investigations within 30 days 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 sworn officer who delivers a service directly to an external customer. Additional police hours reflect the full impact of the Building Our Police Force initiative and a focus on proactive crime detection.

2 Source: Report on Government Services 2007. ABS Recorded Crime – Victims, Cat. No. 4510.0

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		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Police hours ¹	252 000	273 000
<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 sworn officer who delivers a service directly to an external customer. Additional police hours reflect the full impact of the Building Our Police Force initiative and increased court activity.

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		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Police hours ¹	120 000	132 000
	Vehicles passing a speed camera checkpoint	850 000	850 000
	Drivers breath tested	60 000	60 000
<i>Quality</i>	People who had driven in the previous 6 months and 'rarely' or 'more often' travelled in a car without wearing a seatbelt ²	≤ national average	≤ national average
	People who indicated that they had driven in the previous 6 months when possibly over the 0.05 alcohol limit 'rarely' or 'more often' ²	≤ national average	≤ national average
	People who indicated that they had driven in the previous 6 months more than 10km/h above the speed limit 'rarely' or 'more often' ²	≤ national average	≤ national average
	Proportion of infringements detected by speed cameras	≤ 3%	≤ 3%
	Proportion of drivers breath tested who were detected for drink driving offences	≤ 4%	≤ 4%
	<i>Timeliness</i> Proportion of incidents where police are dispatched within 10 minutes ³	80%	80%

¹ Measures hours of frontline staff available to provide the service. A frontline staff member is any sworn officer who delivers a service directly to an external customer. Additional police hours reflect the full impact of the Building Our Police Force initiative and implementation of Remote and Highway Traffic Patrol Units.

² Source: National Survey of Community Satisfaction with Policing coordinated by the Australasian Centre for Policing Research (unpublished data). Data is based on responses from people aged 15 years or over.

³ 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, as follows:

- 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		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Firefighter hours ¹	225 000	225 000
	Public education awareness, prevention and training programs delivered to the community ²	417	400
<i>Quality</i>	Participants' satisfaction on completing public education awareness, prevention and training programs ²	≥ 95%	≥ 95%
	Structure fires contained to room or object of origin	≥ national average	≥ national average
	Reduction of fires within emergency response areas ³	15%	10%
<i>Timeliness</i>	Proportion of incidents within fire emergency response area responded to within 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 A new series of public education programs targeted at the Indigenous population will commence in 2007-08.

3 Measured as a reduction in fires from the previous financial year. Decrease in 2007-08 estimate reflects the hazard abatement program reaching maximum improvement in 2006-07.

Output Group: Emergency Services

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

- 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		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Emergency service hours ¹	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	≥ 90%	≥ 90%
	Incidents responded to effectively by emergency service as tasked	≥ 90%	≥ 90%
	Proportion of emergency service volunteer units available to respond to incidents (19 units)	≥ 85%	≥ 85%
<i>Timeliness</i>	Proportion of incidents where emergency service is dispatched within 30 minutes	≥ 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. Volunteers are not included in this figure.

Operating Statement

	2006-07 Estimate	2007-08 Budget
	\$000	\$000
INCOME		
Taxation revenue		
Grants and subsidies revenue		
Current	4 082	7 328
Capital		188
Output revenue	192 928	197 793
Sales of goods and services	3 904	3 793
Interest revenue		
Goods and services received free of charge	7 100	7 100
Gain(+)/loss(-) on disposal of assets		
Other revenue	2 641	919
TOTAL INCOME	210 655	217 121
EXPENSES		
Employee expenses	157 662	161 841
Administrative expenses		
Purchases of goods and services	41 372	42 867
Repairs and maintenance	3 136	3 604
Depreciation and amortisation	8 484	8 729
DCIS services free of charge	7 100	7 100
Other administrative expenses		
Grants and subsidies expenses		
Current	2 020	1 920
Capital		
Community service obligations		
Interest expense	5	5
TOTAL EXPENSES	219 779	226 066
NET SURPLUS(+)/DEFICIT(-)	- 9 124	- 8 945

Income Administered for the Central Holding Authority

INCOME		
Taxation revenue		
Grants and subsidies revenue		
GST revenue		
Current		
Capital	38	
Fees from regulatory services	1 435	1 435
Interest revenue		
Royalties and rents		
Other revenue		
TOTAL INCOME	1 473	1 435

Balance Sheet

	2006-07 Estimate	2007-08 Budget
	\$000	\$000
ASSETS		
Cash and deposits	2 647	2 243
Receivables	1 744	1 744
Prepayments	2	2
Inventories	1 117	1 117
Advances and investments		
Property, plant and equipment	139 300	137 195
Other assets		
TOTAL ASSETS	144 810	142 301
LIABILITIES		
Deposits held	375	375
Creditors and accruals	4 612	4 612
Borrowings and advances	2	2
Provisions	25 419	25 419
Other liabilities		
TOTAL LIABILITIES	30 408	30 408
NET ASSETS	114 402	111 893
EQUITY		
Capital		
Opening balance	153 064	165 750
Equity injections/withdrawals	12 686	6 436
Reserves	2 004	2 004
Accumulated funds		
Opening balance	- 44 228	- 53 352
Current year surplus(+)/deficit(-)	- 9 124	- 8 945
Accounting policy changes and corrections		
TOTAL EQUITY	114 402	111 893

Assets and Liabilities Administered for the Central Holding Authority

ASSETS		
Taxes receivable		
Grants and subsidies receivable		
Royalties and rent receivable		
Other receivables	14	14
TOTAL ASSETS	14	14
LIABILITIES		
Central Holding Authority income payable	14	14
Unearned Central Holding Authority income		
TOTAL LIABILITIES	14	14
NET ASSETS		

Cash Flow Statement

	2006-07 Estimate	2007-08 Budget
	\$000	\$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Taxes received		
Grants and subsidies received		
Current	4 082	7 328
Capital		188
Receipts from sales of goods and services		
Output revenue received	192 928	197 793
Other agency receipts	6 545	4 712
Interest received		
Total operating receipts	203 555	210 021
Operating payments		
Payments to employees	157 366	161 841
Payments for goods and services	43 899	46 471
Grants and subsidies paid		
Current	2 020	1 920
Capital		
Community service obligations		
Interest paid	5	5
Total operating payments	203 290	210 237
NET CASH FROM OPERATING ACTIVITIES	265	- 216
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing receipts		
Proceeds from asset sales	2 876	3 051
Repayment of advances		
Sales of investments		
Total investing receipts	2 876	3 051
Investing payments		
Purchases of assets	9 333	9 675
Advances and investing payments		
Total investing payments	9 333	9 675
NET CASH FROM INVESTING ACTIVITIES	- 6 457	- 6 624
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received		
Equity injections		
Capital Appropriation	5 684	6 436
Other equity injections		
Total financing receipts	5 684	6 436
Financing payments		
Repayment of borrowings		
Finance lease payments		
Equity withdrawals		
Total financing payments		
NET CASH FROM FINANCING ACTIVITIES	5 684	6 436
Net increase(+)/decrease(-) in cash held	- 508	- 404
Cash at beginning of financial year	3 155	2 647
CASH AT END OF FINANCIAL YEAR	2 647	2 243