

Northern Territory Police, Fire and Emergency Services

	2007-08 Estimate	2008-09 Budget
	\$000	\$000
Output Group		
Community Safety and Crime Prevention	70 540	70 310
General Policing, Crime Detection, Investigation and Prosecution	130 831	132 569
Road Safety Services	15 192	15 048
Fire Prevention and Response Management	27 279	26 800
Emergency Services	2 817	2 739
Total Expenses	246 659	247 466
Output Appropriation	204 689	217 219
Capital Appropriation	8 202	8 626

2008-09 Staffing: 1 720

Agency Profile

The Northern Territory Police, Fire and Emergency Services (NTPFES) 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 2008-09 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
- developing proactive community safety and fire education programs.

Budget Highlights

- Additional funding of \$4.2 million in 2008-09 and \$9.3 million ongoing from 2009-10 for the Safer Streets initiative to boost uniform police numbers to increase capacity to address crime and disorder issues in urban centres.
- Additional funding of \$5.16 million in 2008-09 to commence the \$13 million project to expand and upgrade the NTPFES digital radio network.
- Ongoing funding of \$4.26 million per annum to expand the Child Abuse Task Force in Darwin and Alice Springs as part of Closing the Gap.
- Ongoing funding of \$2.3 million per annum to establish and maintain a police presence in remote areas as part of Closing the Gap.
- Ongoing funding of \$1.32 million per annum to continue highway and remote area patrols as part of the Government's Road Safety initiative. One patrol of each type is located in Katherine and Alice Springs.
- Additional repairs and maintenance funding of \$0.75 million per annum to enhance facilities maintenance.
- Ongoing funding of \$0.65 million to monitor the closed circuit television network in the Darwin central business district.
- Ongoing funding of \$0.5 million for the Major Fire Appliance Replacement program. In 2008-09 this will see the replacement of old tankers at Pine Creek and Batchelor Fire and Emergency Response Groups.
- Funding of \$0.27 million ongoing from 2008-09 to enhance the capability of the Northern Territory Emergency Service.
- Ongoing Commonwealth funding of \$4.43 million for the Airport Policing initiative.
- Commonwealth funding of \$3.44 million to upgrade temporary police stations in Central Australia as part of the Northern Territory Emergency Response.

Outputs and Performance

Output Group/Output	2007-08 Estimate	2008-09 Budget	Variation
	\$000	\$000	\$000
Community Safety and Crime Prevention	70 540	70 310	- 230
Community Safety and Crime Prevention	70 540	70 310	- 230
General Policing, Crime Detection, Investigation and Prosecution	130 831	132 569	1 738
Response and Recovery Services	36 770	37 543	773
Investigations	61 014	61 998	984
Services to the Judicial Process	33 047	33 028	- 19
Road Safety Services	15 192	15 048	- 144
Road Safety Services	15 192	15 048	- 144
Fire Prevention and Response Management	27 279	26 800	- 479
Fire Prevention and Response Management	27 279	26 800	- 479
Emergency Services	2 817	2 739	- 78
Emergency Services	2 817	2 739	- 78
Total Expenses	246 659	247 466	807

Key Variations

During 2007-08, NTPFES obtained significant additional funding for new and one-off initiatives since the Budget was handed down. Additional funding included:

- \$6.2 million for the Northern Territory Emergency Response for establishment and operational costs associated with Operation Themis;
- one-off Commonwealth funding of \$0.33 million for counter-terrorism and tactical response exercises, \$0.58 million for urban search and rescue equipment and \$0.62 million for specific projects; and
- other one-off external funding totalling \$1.67 million.

Key variations in 2008-09 include:

- operational funding of \$3.99 million for the recurrent component of the Safer Streets initiative;
- operational funding of \$3.36 million in 2008-09 to commence the project to expand and upgrade the digital radio network;
- Closing the Gap funding of \$2.3 million;
- additional funding of \$0.75 million for repairs and maintenance; and
- additional operational funding of \$0.37 million for Casuarina Police Station commencing in 2008-09.

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
- developing and testing plans to respond to threats and minimise their impact.

The outcome is enhanced community safety and protection.

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Police hours ¹	571 000	584 000
	Community safety and crime prevention programs delivered ²	5 000	5 000
<i>Quality</i> ³	Proportion of people surveyed who felt 'safe' or 'very safe' at home alone during the day	≥ national average	≥ national average
	Proportion of people surveyed who felt 'safe' or 'very safe' at home alone after dark	≥ national average	≥ national average
	Proportion of people surveyed who said they were 'satisfied' or 'very satisfied' with police services	≥ 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.

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 commissioned by the Australian and New Zealand Police Advisory Agency (ANZPAA) and conducted by Roy Morgan Research. 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		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Police hours ¹	335 000	339 000
<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> ³	Proportion of 000 calls answered within 10 seconds	≥ 90%	≥ 90%
	Proportion of other general calls answered within 20 seconds	≥ 80%	≥ 80%
	Proportion of incidents where police are dispatched within 10 minutes	≥ 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.

2 Source: National Survey of Community Satisfaction with Policing commissioned by the Australian and New Zealand Police Advisory Agency (ANZPAA) and conducted by Roy Morgan Research. Data is based on responses from people aged 15 years or over.

3 Greater Darwin and Alice Springs urban areas only.

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		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Police hours ¹	553 000	585 000
<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.

2 Sourced from Report on Government Services 2008 and ABS Cat. No. 4510.0, Recorded Crime – Victims.

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		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Police hours ¹	295 000	304 000
<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.

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		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Police hours ¹	132 000	134 000
	Vehicles passing a mobile speed camera checkpoint	850 000	1 000 000
	Drivers breath tested	60 000	70 000
<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 vehicles that pass a mobile speed camera checkpoint that results in the issue of an infringement notice	≤ 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%

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.

² Source National Survey of Community Satisfaction with Policing commissioned by the Australian and New Zealand Police Advisory Agency (ANZPAA) and conducted by Roy Morgan Research. Data is based on responses from people aged 15 years or over.

³ Greater Darwin and Alice Springs urban areas 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		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Firefighter hours ¹	225 000	225 000
	Public education awareness, prevention and training programs delivered to the community	400	400
<i>Quality</i>	Participants' satisfaction on completing public education awareness, prevention and training programs	≥ 95%	≥ 95%
	Structure fires contained to room or object of origin	≥ national average	≥ national average
	Reduction of fires within emergency response areas	10%	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.

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		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Emergency service hours ¹	22 964	27 054
	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. The Northern Territory Emergency Service has additional resources from 2008-09.

Operating Statement

	2007-08 Estimate	2008-09 Budget
	\$000	\$000
INCOME		
Taxation revenue		
Grants and subsidies revenue		
Current	25 841	4 925
Capital	188	
Output revenue	204 689	217 219
Sales of goods and services	4 050	4 125
Interest revenue		
Goods and services received free of charge	8 160	8 160
Gain(+)/loss(-) on disposal of assets	20	20
Other revenue	1 181	790
TOTAL INCOME	244 129	235 239
EXPENSES		
Employee expenses	170 506	174 046
Administrative expenses		
Purchases of goods and services	53 388	49 293
Repairs and maintenance	3 604	4 349
Depreciation and amortisation	10 691	11 421
DCIS services free of charge	8 160	8 160
Other administrative expenses		
Grants and subsidies expenses		
Current	305	192
Capital		
Community service obligations		
Interest expense	5	5
TOTAL EXPENSES	246 659	247 466
NET SURPLUS(+)/DEFICIT(-)	- 2 530	- 12 227

Income Administered for the Central Holding Authority

INCOME		
Taxation revenue		
Grants and subsidies revenue		
GST revenue		
Current		
Capital	3 538	
Fees from regulatory services	1 435	1 435
Interest revenue		
Royalties and rents		
Other revenue		
TOTAL INCOME	4 973	1 435

Balance Sheet

	2007-08 Estimate	2008-09 Budget
	\$000	\$000
ASSETS		
Cash and deposits	10 200	4 302
Receivables	1 643	1 643
Prepayments	36	36
Inventories	1 254	1 254
Advances and investments		
Property, plant and equipment	150 117	152 414
Other assets		
TOTAL ASSETS	163 250	159 649
LIABILITIES		
Deposits held	453	453
Creditors and accruals	4 255	4 255
Borrowings and advances		
Provisions	26 561	26 561
Other liabilities		
TOTAL LIABILITIES	31 269	31 269
NET ASSETS	131 981	128 380
EQUITY		
Capital		
Opening balance	162 778	182 540
Equity injections/withdrawals	19 762	8 626
Reserves	2 003	2 003
Accumulated funds		
Opening balance	- 50 030	- 52 562
Current year surplus(+)/deficit(-)	- 2 530	- 12 227
Accounting policy changes and corrections		
TOTAL EQUITY	131 981	128 380

Assets and Liabilities Administered for the 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 income payable	5	5
Unearned Central Holding Authority income		
TOTAL LIABILITIES	5	5
NET ASSETS		

Cash Flow Statement

	2007-08 Estimate	2008-09 Budget
	\$000	\$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Taxes received		
Grants and subsidies received		
Current	25 841	4 925
Capital	188	
Receipts from sales of goods and services		
Output revenue received	204 689	217 219
Other agency receipts	5 231	4 915
Interest received		
Total operating receipts	235 949	227 059
Operating payments		
Payments to employees	169 669	174 046
Payments for goods and services	56 992	53 642
Grants and subsidies paid		
Current	305	192
Capital		
Community service obligations		
Interest paid	5	5
Total operating payments	226 971	227 885
NET CASH FROM OPERATING ACTIVITIES	8 978	- 826
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing receipts		
Proceeds from asset sales	3 071	3 572
Repayment of advances		
Sales of investments		
Total investing receipts	3 071	3 572
Investing payments		
Purchases of assets	17 101	17 270
Advances and investing payments		
Total investing payments	17 101	17 270
NET CASH FROM INVESTING ACTIVITIES	- 14 030	- 13 698
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received		
Equity injections		
Capital Appropriation	8 202	8 626
Other equity injections		
Total financing receipts	8 202	8 626
Financing payments		
Repayment of borrowings		
Finance lease payments		
Equity withdrawals		
Total financing payments		
NET CASH FROM FINANCING ACTIVITIES	8 202	8 626
Net increase(+)/decrease(-) in cash held	3 150	- 5 898
Cash at beginning of financial year	7 050	10 200
CASH AT END OF FINANCIAL YEAR	10 200	4 302