

Northern Territory Police, Fire and Emergency Services

| | 2008-09 Estimate | 2009-10 Budget |
|--|---------------------|-------------------|
| | \$000 | \$000 |
| Output Group | | |
| Community Safety and Crime Prevention | 76 762 | 78 348 |
| General Policing, Crime Detection, Investigation and Prosecution | 145 477 | 148 871 |
| Road Safety Services | 19 397 | 19 850 |
| Fire Prevention and Response Management | 27 210 | 29 272 |
| Emergency Services | 3 215 | 3 272 |
| Total Expenses | 272 061 | 279 613 |
| Appropriation | | |
| Output | 228 922 | 242 484 |
| Capital | 8 915 | 9 971 |
| Commonwealth | 1 390 | 5 450 |

2009-10 Staffing: 1 839

Agency Profile

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 2009-10 include:

- continuing the personal and domestic violence crime reduction strategy;
- targeting illicit drugs and established criminal networks;
- targeting the prevention of 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 and building special operations capability, including urban search and rescue and biohazard or chemical contamination;
- developing proactive community safety and fire education programs; and
- building community resilience to better cope with emergencies.

Budget Highlights

- Funding of \$9.3 million in 2009-10 for the Safer Streets initiative to boost uniform police numbers to increase capacity to address crime and disorder issues in urban centres.
- Funding of \$2.5 million to establish Police Beats in shopping precincts at Alice Springs, Nightcliff and Karama.
- Funding of \$7.26 million in 2009-10 to continue the expansion and upgrade of the NTPFES digital radio network.
- Funding of \$2.75 million to establish and maintain closed circuit television systems in the greater Darwin area.
- Funding of \$0.7 million for the Major Appliance Replacement Program to replace an appliance in Katherine.
- Funding of \$1.65 million to commence the first phase of the initiative to resource the Fire and Rescue Service to meet current and future fire and emergency risks.
- Funding of \$0.52 million to enhance the capacity of the Forensic Science Branch to meet obligations under external accreditation.
- Funding of \$6.5 million for Closing the Gap initiatives including enhancing policing services in remote communities and expansion of the Child Abuse Task Force.
- Funding of \$5.45 million to continue the Northern Territory Emergency Response.

| | \$M |
|---|------------|
| 2009-10 New Capital Works | |
| Alice Springs Police Station upgrade | 6.0 |
| CCTV for the greater Darwin area | 0.6 |
| Numbulwar police post – upgrade to police station | 2.0 |

Outputs and Performance

| Output Group/Output | 2008-09 Estimate | 2009-10 Budget | Variation |
|---|-----------------------------|---------------------------|------------------|
| | \$000 | \$000 | \$000 |
| Community Safety and Crime Prevention | 76 762 | 78 348 | 1 586 |
| Community Safety and Crime Prevention | 76 762 | 78 348 | 1 586 |
| General Policing, Crime Detection, Investigation and Prosecution | 145 477 | 148 871 | 3 394 |
| Response and Recovery Services | 44 541 | 45 580 | 1 039 |
| Investigations | 65 172 | 66 692 | 1 520 |
| Services to the Judicial Process | 35 764 | 36 599 | 835 |
| Road Safety Services | 19 397 | 19 850 | 453 |
| Road Safety Services | 19 397 | 19 850 | 453 |
| Fire Prevention and Response Management | 27 210 | 29 272 | 2 062 |
| Fire Prevention and Response Management | 27 210 | 29 272 | 2 062 |
| Emergency Services | 3 215 | 3 272 | 57 |
| Emergency Services | 3 215 | 3 272 | 57 |
| Total Expenses | 272 061 | 279 613 | 7 552 |

Key Variations

Key variations in 2009-10 include:

- additional operational funding of \$5.1 million for continuation of the Safer Streets Initiative;
- additional funding of \$1.5 million for repairs and maintenance;
- additional output appropriation of \$1.4 million to commence the first phase of the initiative to resource the Fire and Rescue Service to meet current and future emergencies and risks;
- additional funding of \$1.4 million to continue upgrading the digital radio network;
- additional funding of \$1.1 million to continue roll out of the Police Beats initiative;
- additional operational funding of \$0.5 million to increase resources for the Forensic Science Branch; and
- additional operational funding of \$0.25 million to provide a youth services coordinator in Alice Springs.

Increases across all outputs are partially off-set by:

- a reduction in funding for externally funded programs in 2008-09;
- completion of the National Police Reference System (Minimum Nationwide Persons Profile Project) initiative in 2008-09 (\$2.2 million); and

- one-off additional funding of \$0.4 million received in 2008-09 for Casuarina and Galiwin'ku Police Stations.

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 | | 2008-09 Estimate | 2009-10 Estimate |
|-----------------------------|---|---------------------|---------------------|
| <i>Quantity</i> | Police hours ¹ | 580 000 | 604 000 |
| | 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 during the night | ≥ 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 | | 2008-09 Estimate | 2009-10 Estimate |
|--------------------------------|---|---------------------|---------------------|
| <i>Quantity</i> | Police hours ¹ | 380 000 | 398 000 |
| <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 area 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 | | 2008-09 Estimate | 2009-10 Estimate |
|-----------------------------------|--|---------------------|---------------------|
| <i>Quantity</i> | Police hours ¹ | 544 000 | 556 000 |
| <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.

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 | | 2008-09 Estimate | 2009-10 Estimate |
|----------------------|--|---------------------|---------------------|
| <i>Quantity</i> | Police hours ¹ | 294 000 | 306 000 |
| <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 | | 2008-09 Estimate | 2009-10 Estimate |
|----------------------|--|---------------------|---------------------|
| <i>Quantity</i> | Police hours ¹ | 157 000 | 162 000 |
| | Vehicles passing a mobile speed camera checkpoint | 1 million | 1 million |
| | Drivers breath tested | 70 000 | 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% | 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 area only.

Output Group: Fire Prevention and Response Management

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

- developing and managing fire safety legislation and inspecting buildings and fire safety equipment;
- conducting 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 | | 2008-09 Estimate | 2009-10 Estimate |
|----------------------|---|---------------------|---------------------|
| <i>Quantity</i> | Firefighter hours ¹ | 225 000 | 234 000 |
| | 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 preventable 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 aimed at prevention, preparedness, response and recovery, including:

- 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 | | 2008-09 Estimate | 2009-10 Estimate |
|----------------------|---|---------------------|---------------------|
| <i>Quantity</i> | Emergency service hours ¹ | 27 054 | 27 054 |
| | Public education awareness and prevention programs delivered | 75 | 75 |
| | Emergency service training programs delivered | 25 | 25 |
| <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

| | 2008-09 Estimate | 2009-10 Budget |
|--|---------------------|-------------------|
| | \$000 | \$000 |
| INCOME | | |
| Taxation revenue | | |
| Grants and subsidies revenue | | |
| Current | 19 652 | 4 860 |
| Capital | 2 250 | |
| Appropriation | | |
| Output | 228 922 | 242 484 |
| Commonwealth | 1 390 | 5 450 |
| Sales of goods and services | 4 343 | 4 263 |
| Interest revenue | | |
| Goods and services received free of charge | 8 552 | 8 552 |
| Gain(+)/loss(-) on disposal of assets | 20 | 60 |
| Other revenue | 888 | 790 |
| TOTAL INCOME | 266 017 | 266 459 |
| EXPENSES | | |
| Employee expenses | 192 260 | 194 164 |
| Administrative expenses | | |
| Purchases of goods and services | 54 723 | 59 346 |
| Repairs and maintenance | 4 764 | 5 888 |
| Depreciation and amortisation | 11 511 | 11 465 |
| Services free of charge | 8 552 | 8 552 |
| Other administrative expenses | | |
| Grants and subsidies expenses | | |
| Current | 251 | 198 |
| Capital | | |
| Community service obligations | | |
| Interest expenses | | |
| TOTAL EXPENSES | 272 061 | 279 613 |
| NET SURPLUS(+)/DEFICIT(-) | - 6 044 | - 13 154 |

Income Administered for the Central Holding Authority

| | | |
|---------------------------------|--------------|--------------|
| INCOME | | |
| Taxation revenue | | |
| Commonwealth revenue | | |
| GST revenue | | |
| Specific purpose payments | | |
| National partnership agreements | | |
| Current grants | | |
| Capital grants | | |
| Fees from regulatory services | 1 435 | 1 435 |
| Interest revenue | | |
| Royalties and rents | | |
| Other revenue | | |
| TOTAL INCOME | 1 435 | 1 435 |

Balance Sheet

| | 2008-09 Estimate | 2009-10 Budget |
|---|---------------------|-------------------|
| | \$000 | \$000 |
| ASSETS | | |
| Cash and deposits | 7 184 | 3 530 |
| Receivables | 704 | 704 |
| Prepayments | 203 | 203 |
| Inventories | 1 437 | 1 437 |
| Advances and investments | | |
| Property, plant and equipment | 167 698 | 168 169 |
| Other assets | 1 | 1 |
| TOTAL ASSETS | 177 227 | 174 044 |
| LIABILITIES | | |
| Deposits held | 456 | 456 |
| Creditors and accruals | 5 704 | 5 704 |
| Borrowings and advances | | |
| Provisions | 28 837 | 28 837 |
| Other liabilities | | |
| TOTAL LIABILITIES | 34 997 | 34 997 |
| NET ASSETS | 142 230 | 139 047 |
| EQUITY | | |
| Capital | | |
| Opening balance | 182 457 | 200 172 |
| Equity injections/withdrawals | 17 715 | 9 971 |
| Reserves | 2 003 | 2 003 |
| Accumulated funds | | |
| Opening balance | - 53 901 | - 59 945 |
| Current year surplus(+)/deficit(-) | - 6 044 | - 13 154 |
| Accounting policy changes and corrections | | |
| TOTAL EQUITY | 142 230 | 139 047 |

Cash Flow Statement

| | 2008-09 Estimate | 2009-10 Budget |
|--|---------------------|-------------------|
| | \$000 | \$000 |
| CASH FLOWS FROM OPERATING ACTIVITIES | | |
| Operating receipts | | |
| Taxes received | | |
| Grants and subsidies received | | |
| Current | 13 248 | 4 860 |
| Capital | 2 250 | |
| Appropriation | | |
| Output | 228 922 | 242 484 |
| Commonwealth | 1 390 | 5 450 |
| Other agency receipts from sales of goods and services | 5 231 | 5 053 |
| Interest received | | |
| Total operating receipts | 251 041 | 257 847 |
| Operating payments | | |
| Payments to employees | 192 260 | 194 164 |
| Payments for goods and services | 59 072 | 65 234 |
| Grants and subsidies paid | | |
| Current | 251 | 198 |
| Capital | | |
| Community service obligations | | |
| Interest paid | | |
| Total operating payments | 251 583 | 259 596 |
| NET CASH FROM OPERATING ACTIVITIES | - 542 | - 1 749 |
| CASH FLOWS FROM INVESTING ACTIVITIES | | |
| Investing receipts | | |
| Proceeds from asset sales | 4 572 | 4 642 |
| Repayment of advances | | |
| Sales of investments | | |
| Total investing receipts | 4 572 | 4 642 |
| Investing payments | | |
| Purchases of assets | 25 195 | 16 518 |
| Advances and investing payments | | |
| Total investing payments | 25 195 | 16 518 |
| NET CASH FROM INVESTING ACTIVITIES | - 20 623 | - 11 876 |
| CASH FLOWS FROM FINANCING ACTIVITIES | | |
| Financing receipts | | |
| Proceeds of borrowings | | |
| Deposits received | | |
| Appropriation | | |
| Capital | 8 915 | 9 971 |
| Commonwealth | | |
| Equity injections | | |
| Total financing receipts | 8 915 | 9 971 |
| Financing payments | | |
| Repayment of borrowings | | |
| Finance lease payments | | |
| Equity withdrawals | 152 | |
| Total financing payments | 152 | |
| NET CASH FROM FINANCING ACTIVITIES | 8 763 | 9 971 |
| Net increase(+)/decrease(-) in cash held | - 12 402 | - 3 654 |
| Cash at beginning of financial year | 19 586 | 7 184 |
| CASH AT END OF FINANCIAL YEAR | 7 184 | 3 530 |