

Department of the
Legislative Assembly

	2005-06 Estimate	2006-07 Budget
	\$000	\$000
Output Group		
Parliamentary Services	20 079	20 046
Total Expenses	20 079	20 046
Output Appropriation	16 443	16 688
Capital Appropriation	41	41

2006-07 Staffing: 91.5

Agency Profile

The Department of the Legislative Assembly provides operational support, services and professional advice to Members of the Northern Territory Legislative Assembly and other clients, and promotes community understanding of parliamentary democracy.

Key functional responsibilities are:

- supporting Members of the Legislative Assembly, parliamentary committees and clients;
- facilitating the effective operation of the Chamber during sittings of the Legislative Assembly;
- managing the Parliament House facility;
- providing administrative services relating to Members' salaries, allowances and entitlements, Members' electorate offices and electorate office staff;
- promoting community awareness and understanding of parliamentary democracy and the operations of the Legislative Assembly; and
- providing administrative support to the Statehood Steering Committee and its secretariat.

Strategic issues facing the agency in 2006-07 include:

- continuing to conduct a series of technical audits and condition reports on key building components in support of an Asset Management Plan and maintaining the ongoing functionality and use of Parliament House;
- continuing to review and revise parliamentary practices and procedures for the Assembly and parliamentary committees to ensure their currency and application in today's parliamentary environment; and
- promotion of the benefits of statehood to all Territorians.

Budget Highlights

Continuation and expansion of the Parliamentary Outreach Program aimed at developing remote students' abilities to become active and informed citizens within their communities, and providing related forums and workshops.

Outputs and Performance

Output Group/Output	2005-06 Estimate	2006-07 Budget	Variation
	\$000	\$000	\$000
Parliamentary Services	20 079	20 046	- 33
Assembly Services	3 720	3 669	- 51
Members and Client Services	11 202	11 318	116
Building Management Services	5 157	5 059	- 98
Total Expenses	20 079	20 046	- 33

Key Variations

- Output costs reflect resource variations for wages, inflation and productivity dividends.
- Assembly Services reflects removal after 2005-06 of the five month trial for the parliamentary catering service.
- Members and Client Services output reflects approved Remuneration Tribunal increases.
- A decrease in the Building Management Services output reflects the combination of increased repairs and maintenance funding (\$73 000) in 2006-07, offset by an internal reallocation of funds to accommodate additional staff resources (\$0.1 million) and capital projects (\$90 000) expensed in 2005-06.

Output Group: Parliamentary Services

Provision of capability and support services for the effective operation of the Legislative Assembly and its committees, in accordance with statutory requirements, Standing Orders and resolutions of the Assembly.

The outcome is that the Legislative Assembly is able to fulfil its role as a representative and legislative body for the governance of the Northern Territory.

Assembly Services

Provision of administrative, operational and procedural support to Members, the parliament and its committees. Production of parliamentary documentation and records, and management of related databases. Administration of the Statehood Steering Committee project. Management of Members' participation in the Commonwealth Parliamentary Association and other interparliamentary activities. Development and management of parliamentary information, education and community awareness programs.

Performance Measures		2005-06 Estimate	2006-07 Estimate
<i>Quantity</i>	Operational and procedural support and advice to the Chamber (sitting hours) ¹	320	270
	Statehood Steering Committee Project	\$0.35M	\$0.35M
	Committees supported ²	6	6
	Information/education programs	244	244
<i>Quality</i>	Members' satisfaction with service ³	95%	95%
<i>Timeliness</i>	Parliamentary deadlines met	95%	95%
	Records and transcripts produced within agreed timeframes	95%	95%

1 2005-06 sitting hours includes two Estimates Committee hearings as the 2004-05 hearings continued into the 2005-06 year. The 2006-07 sitting hours assume one Estimates Committee hearing only (50 hours).

2 Committees supported increased from 2005-06 original estimate of 4 to 6 to reflect the new Youth and Sport Committee and to recognise the work of the Subordinate Legislation and Table Papers Committee.

3 Obtained through client survey.

Members and Client Services

Provision of administrative services and support to Members in accordance with the Remuneration Tribunal Determination.

Performance Measures		2005-06 Estimate	2006-07 Estimate
<i>Quantity</i>	Members' entitlements and electorate offices	\$10.5M	\$10.6M
<i>Quality</i>	Client satisfaction with services ¹	95%	95%
<i>Timeliness</i>	Services delivered within agreed timeframes	95%	95%

1 Obtained through client survey.

Building Management Services

Provision of a secure, safe and well-maintained building facility and precinct to facilitate the operation of the parliament and the activities of the Members and other clients.

Performance Measures		2005-06 Estimate	2006-07 Estimate
<i>Quantity</i>	Parliament House floor space managed	12 970m ²	12 970m ²
<i>Quality</i>	Client satisfaction with service ¹	95%	95%
	Maintenance levels in accordance with approved standards as defined in BAMS ²	100%	100%
<i>Timeliness</i>	Programmed timeframes and schedules met	90%	90%

1 Obtained through client survey.

2 Obtained through technical services data.

Operating Statement

	2005-06 Estimate	2006-07 Budget
	\$000	\$000
INCOME		
Taxation revenue		
Grants and subsidies revenue		
Current		
Capital		
Output revenue	16 443	16 688
Sales of goods and services	187	37
Interest revenue		
Goods and services received free of charge	1 727	1 727
Gain(+)/loss(-) on disposal of assets		
Other revenue	5	5
TOTAL INCOME	18 362	18 457
EXPENSES		
Employee expenses	10 703	10 640
Administrative expenses		
Purchases of goods and services	5 082	5 167
Repairs and maintenance	978	923
Depreciation and amortisation	1 589	1 589
DCIS services free of charge	1 727	1 727
Other administrative expenses		
Grants and subsidies expenses		
Current		
Capital		
Community service obligations		
Interest expense		
TOTAL EXPENSES	20 079	20 046
NET SURPLUS(+)/DEFICIT(-)	- 1 717	- 1 589

Balance Sheet

	2005-06 Estimate	2006-07 Budget
	\$000	\$000
ASSETS		
Cash and deposits	43	43
Receivables	122	122
Prepayments	24	24
Inventories		
Advances and investments		
Property, plant and equipment	135 855	134 307
Other assets		
TOTAL ASSETS	136 044	134 496
LIABILITIES		
Deposits held	26	26
Creditors and accruals	344	344
Borrowings and advances		
Provisions	903	903
Other liabilities		
TOTAL LIABILITIES	1 273	1 273
NET ASSETS	134 771	133 223
EQUITY		
Capital		
Opening balance	141 503	141 736
Equity injections/withdrawals	233	41
Reserves	1	1
Accumulated funds		
Opening balance	- 5 249	- 6 966
Current year surplus(+)/deficit(-)	- 1 717	- 1 589
Accounting policy changes and corrections		
TOTAL EQUITY	134 771	133 223

Cash Flow Statement

	2005-06 Estimate	2006-07 Budget
	\$000	\$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Taxes received		
Grants and subsidies received		
Current		
Capital		
Receipts from sales of goods and services		
Output revenue received	16 443	16 688
Other agency receipts	192	42
Interest received		
Total operating receipts	16 635	16 730
Operating payments		
Payments to employees	10 702	10 640
Payments for goods and services	5 933	6 090
Grants and subsidies paid		
Current		
Capital		
Community service obligations		
Interest paid		
Total operating payments	16 635	16 730
NET CASH FROM OPERATING ACTIVITIES		
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing receipts		
Proceeds from asset sales	2	2
Repayment of advances		
Sales of investments		
Total investing receipts	2	2
Investing payments		
Purchases of assets	43	43
Advances and investing payments		
Total investing payments	43	43
NET CASH FROM INVESTING ACTIVITIES	- 41	- 41
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received	- 14	
Equity injections		
Capital Appropriation	41	41
Other equity injections		
Total financing receipts	27	41
Financing payments		
Repayment of borrowings		
Finance lease payments		
Equity withdrawals	236	
Total financing payments	236	
NET CASH FROM FINANCING ACTIVITIES	- 209	41
Net increase(+)/decrease(-) in cash held	- 250	
Cash at beginning of financial year	293	43
CASH AT END OF FINANCIAL YEAR	43	43