

Department of the Legislative Assembly

	2006-07 Estimate	2007-08 Budget
	\$000	\$000
Output Group		
Parliamentary Services	21 200	21 968
Total Expenses	21 200	21 968
Output Appropriation	17 521	18 414
Capital Appropriation	41	41

2007-08 Staffing: 97

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 2007-08 include:

- ongoing requirement to modernise parliamentary practices and procedures to conform with contemporary practices and public expectations;
- continuing promotion of the benefits of statehood to all Territorians; and
- ongoing review, investigation and implementation of medium to long-term maintenance issues for Parliament House.

Budget Highlights

- An additional \$0.25 million for the continuation of the Statehood Steering Committee's Community Education Program following the release of, and consultation on, the community discussion paper, entitled Constitutional Paths to Statehood, scheduled for May 2007.
- The Statehood Steering Committee will continue to explore partnership opportunities with a range of organisations, including the Northern Territory Electoral Commission and the Batchelor Institute of Indigenous Tertiary Education, to promote awareness of statehood issues.
- An additional \$0.52 million for repairs and maintenance to address emerging maintenance issues associated with Parliament House's status as Darwin's premier building.

	\$M
2007-08 New Capital Works	
Parliament House – upgrade cabling	3.8

Outputs and Performance

Output Group/Output	2006-07 Estimate	2007-08 Budget	Variation
	\$000	\$000	\$000
Parliamentary Services	21 200	21 968	768
Assembly Services	4 074	4 013	- 61
Members and Client Services	11 866	12 185	319
Building Management Services	5 260	5 770	510
Total Expenses	21 200	21 968	768

Key Variations

- Assembly Services output includes the parliamentary catering service only to the end of September 2006, when it was outsourced.
- Members and Client Services output reflects an upgrade in the classification of Electorate Officers and approved Remuneration Tribunal increases.
- An increase in the Building Management Services output includes a \$0.52 million increase in repairs and maintenance funding.

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 delivery of parliamentary services throughout the Northern Territory to facilitate effective representation by Members of the Legislative Assembly, good governance and parliamentary democracy.

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		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Operational and procedural support and advice to the Chamber (sitting hours)	320	320
	Statehood Steering Committee Project	\$0.6M	\$0.6M
	Committees supported	6	6
	Information/education programs	244	244
<i>Quality</i>	Members' satisfaction with service	95%	95%
<i>Timeliness</i>	Parliamentary deadlines met	95%	95%
	Records and transcripts produced within agreed timeframes	95%	95%

Members and Client Services

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

Performance Measures		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Members' entitlements and electorate offices	\$11.2M	\$11.5M
<i>Quality</i>	Client satisfaction with services	95%	95%
<i>Timeliness</i>	Services delivered within agreed timeframes	95%	95%

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		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Parliament House floor space managed	12 970m ²	12 970m ²
<i>Quality</i>	Client satisfaction with service	95%	95%
	Maintenance levels in accordance with approved standards ¹	100%	100%
<i>Timeliness</i>	Programmed timeframes and schedules met	90%	90%

¹ Obtained through technical services data.

Operating Statement

	2006-07 Estimate	2007-08 Budget
	\$000	\$000
INCOME		
Taxation revenue		
Grants and subsidies revenue		
Current		
Capital		
Output revenue	17 521	18 414
Sales of goods and services	109	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	19 362	20 183
EXPENSES		
Employee expenses	11 486	11 667
Administrative expenses		
Purchases of goods and services	5 226	5 345
Repairs and maintenance	976	1 444
Depreciation and amortisation	1 785	1 785
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	21 200	21 968
NET SURPLUS(+)/DEFICIT(-)	- 1 838	- 1 785

Balance Sheet

	2006-07 Estimate	2007-08 Budget
	\$000	\$000
ASSETS		
Cash and deposits	137	137
Receivables	151	151
Prepayments	43	43
Inventories	5	5
Advances and investments		
Property, plant and equipment	153 420	151 676
Other assets		
TOTAL ASSETS	153 756	152 012
LIABILITIES		
Deposits held		
Creditors and accruals	296	296
Borrowings and advances		
Provisions	980	980
Other liabilities		
TOTAL LIABILITIES	1 276	1 276
NET ASSETS	152 480	150 736
EQUITY		
Capital		
Opening balance	141 694	142 065
Equity injections/withdrawals	371	41
Reserves	19 017	19 017
Accumulated funds		
Opening balance	- 6 764	- 8 602
Current year surplus(+)/deficit(-)	- 1 838	- 1 785
Accounting policy changes and corrections		
TOTAL EQUITY	152 480	150 736

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		
Capital		
Receipts from sales of goods and services		
Output revenue received	17 521	18 414
Other agency receipts	114	42
Interest received		
Total operating receipts	17 635	18 456
Operating payments		
Payments to employees	11 486	11 667
Payments for goods and services	6 149	6 789
Grants and subsidies paid		
Current		
Capital		
Community service obligations		
Interest paid		
Total operating payments	17 635	18 456
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		
Equity injections		
Capital Appropriation	41	41
Other equity injections		
Total financing receipts	41	41
Financing payments		
Repayment of borrowings		
Finance lease payments		
Equity withdrawals		
Total financing payments		
NET CASH FROM FINANCING ACTIVITIES	41	41
Net increase(+)/decrease(-) in cash held		
Cash at beginning of financial year	137	137
CASH AT END OF FINANCIAL YEAR	137	137