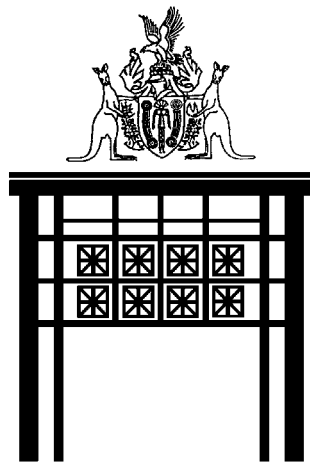
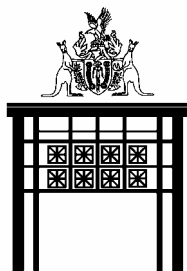


**DEPARTMENT OF THE
LEGISLATIVE ASSEMBLY**



**PORTFOLIO BUDGET
STATEMENT**

2007 – 2008



DEPARTMENT OF THE LEGISLATIVE ASSEMBLY

Honourable Members,

2007-2008 PORTFOLIO BUDGET STATEMENT

This is the Portfolio Budget Statement for the Department of the Legislative Assembly.

The aim of this Statement is to inform you of the planned allocation of resources to the agreed outcomes for the Department in line with Budget Paper 3, and acknowledges my obligation for accountability and transparency to the Assembly and through it, the public.

The Statement provides information on appropriation across the three key outputs for the Department along with quantitative and qualitative performance measures and estimates where possible.

Along with the Department's Strategic Plan, this statement provides the basis for detailed business planning, priority setting and resource management for the year. I commend the Statement to all Members in understanding the core business of the Department and its dedication to achieving planned outcomes within the budget framework.

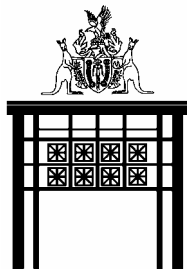
Jane Aagaard

Speaker of the Legislative Assembly

June 2007

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DEPARTMENT OF THE LEGISLATIVE ASSEMBLY

Statement by Clerk of the Legislative Assembly

This is the fifth edition of the Legislative Assembly Portfolio Budget Statement which provides a useful planning and information tool to meet the requirements of Accrual Accounting and Output Reporting.

This document is considered necessary in developing and presenting financial information, performance measures and outcomes at a level below that published in Budget Paper 3. The information presented is linked to and provides greater detail than Budget Paper 3 in order to analyse performance and expenditure profiles down to sub-output level.

Throughout the year the Portfolio Budget Statement is tested against actual performance and provides the basis for periodic reporting and the compilation of the Annual Report.

With the experience gained in recent years, the Portfolio Budget Statement has been completed for the financial year 2007-08 to further explain the allocation of the Department's Budget and performance monitoring requirements. The document provides the planning objectives for the Department to achieve its core business and maintain its capability in meeting its vision to evolve and be responsive in support of Members, the Parliament and the democratic process.

Above all our priority remains the service to the Assembly and its Members.

Ian McNeill
Clerk of the Legislative Assembly

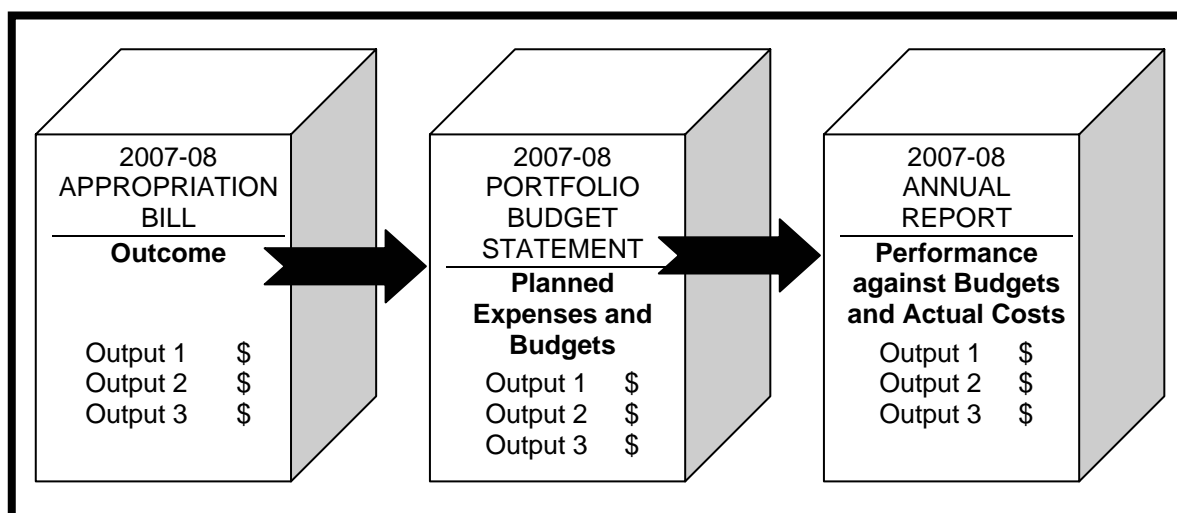
June 2007

SECTION 1

INTRODUCTION

The Portfolio Budget Statement is provided as a planning document for the forthcoming year. It has clear linkage with the Appropriation Bill and the financial allocations for the Department's Outputs and will provide the basis for performance reporting in the Annual Report.

The purpose of the Portfolio Budget Statement (PBS) is to inform Members of the basis for proposed allocations of resources across the Department of the Legislative Assembly against the planned outcomes and Budgets. It is designed to provide information for the justification of each appropriation item in the Budget Paper 3 in qualitative and quantitative terms (quality, quantity, timeliness and cost) with appropriate performance measures to facilitate reporting purposes.



RESOURCES, PLANNING AND PERFORMANCE RELATIONSHIP

DEPARTMENTAL OVERVIEW

THE DEPARTMENT

The Legislative Assembly of the Northern Territory is a unicameral Parliament established under the *Northern Territory (Self-Government) Act 1978* of the Commonwealth.

The Act provides the Department with the independence which parliamentary departments normally have. In accord with usual Australian parliamentary practice, the Department is responsible not to the government of the day, but through the Speaker, to the Parliament and its Members.

The Chief Minister has nominal ministerial responsibility for the Department; however, the Speaker has the powers, functions and responsibilities which the *Public Sector Employment and Management Act* confers upon a Minister and the Commissioner for Public Employment.

The Chief Executive Officer of the Department is the Clerk, who is appointed by the Administrator on the recommendation of the Speaker. Apart from his duties in the Assembly, the Clerk has responsibilities and functions comparable to those of Chief Executive Officers in other public sector agencies.

ROLES AND RESPONSIBILITIES

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.

The key functional responsibilities of the agency 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.

OUR VISION

To evolve and be responsive in support of Members, the Parliament and the democratic process.

OUR PURPOSE – *Why are we here?*

To deliver high quality advice and services to support the Assembly, its Members and Committees, anticipate and respond to future challenges.

OUR SERVICES

Assembly and Committee support, Members Services, public education and awareness and Building Management.

OUR VALUES – *What are we committed to?*

- Respect
- Accountability
- Professionalism
- Innovation
- Impartiality
- Co-operation
- Transparency

STRATEGIC ISSUES 2007-08:

- 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.

PRIORITIES/OBJECTIVES:

Building Capacity

To ensure that the Legislative Assembly has a workforce with the capabilities to meet future challenges.

Governance

Activity within the Legislative Assembly is based on good governance, accountability and transparency.

Parliamentary Practice

To ensure the highest standard of accurate and prompt procedural advice.

Further develop our expertise in the constitutional and procedural bases of the Assembly and Committees.

Education and Awareness

To promote awareness of and engage participation in Parliamentary processes.

Information Management

To ensure the Legislative Assembly has effective systems to enable strategic and informed decision making and productive information sharing.

Building Management

To ensure the infrastructure assets and physical environments maintained by the Legislative Assembly are optimised and sustained.

SECTION 2

OUTCOME/OUTPUT STRUCTURE

The Department has a single outcome:

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

ORGANISATIONAL STRUCTURE

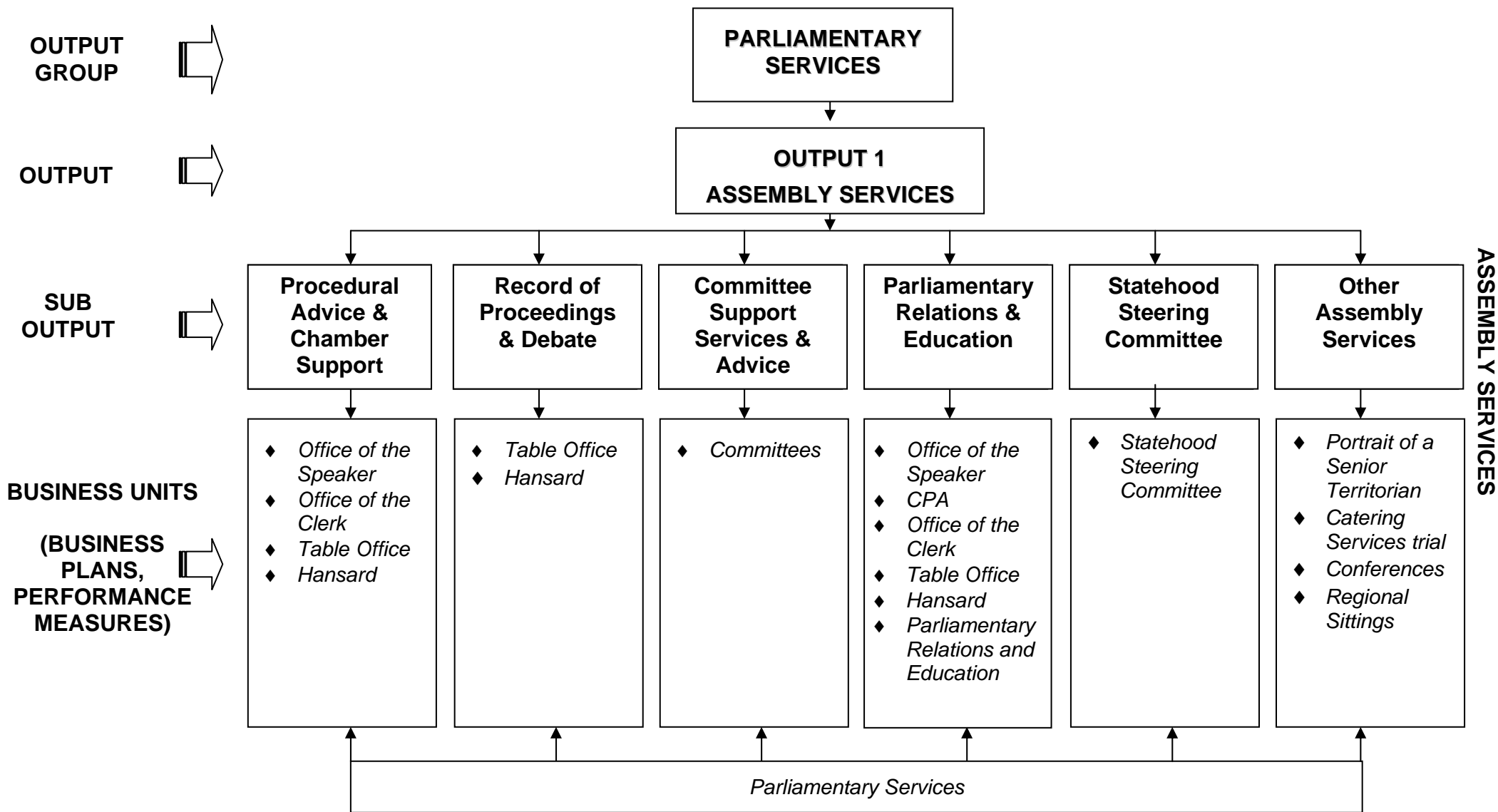
The Department has one Output Group with three key outputs and a series of sub-outputs which broadly represents the organisational structure of the Department. However, where necessary inputs from relevant areas have been attributed to the appropriate output to ensure full outputs costs are captured.

OUTCOME AND OUTPUT INFORMATION RELATIONSHIP BETWEEN OUTCOME AND OUTPUTS

OUTCOME: 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

<u>OUTPUT 1</u>	<u>OUTPUT 2</u>	<u>OUTPUT 3</u>
ASSEMBLY SERVICES \$4.013m	MEMBERS' AND CLIENT SERVICES \$12.185m	BUILDING MANAGEMENT SERVICES \$5.770m
SUB-OUTPUT 1.1 Procedural Advice and Chamber Support \$1.023m	SUB-OUTPUT 2.1 Electorate Office Support \$4.805m	SUB-OUTPUT 3.1 Parliament House Floor Space Managed \$5.770m
SUB-OUTPUT 1.2 Record of Proceedings and Debate \$0.645m	SUB-OUTPUT 2.2 Members Services \$7.380m	
SUB-OUTPUT 1.3 Committee Support Services and Advice \$0.732m		
SUB-OUTPUT 1.4 Parliamentary Relations and Education \$0.819m		
SUB-OUTPUT 1.5 Statehood Steering Committee \$0.696m		
SUB-OUTPUT 1.6 Other Assembly Services \$0.098m		

WORKING FOR OUTCOMES – HIERARCHICAL STRUCTURE – OUTPUTS /SUB-OUTPUTS / BUSINESS UNITS (INPUTS) / BUSINESS PLANS



OUTPUT 1 – ASSEMBLY SERVICES

RESOURCE ALLOCATION FOR OUTPUT 1:

OUTPUT					
Provision of administrative, operational and procedural support to Members, the Assembly and its Committees. Production of parliamentary documentation and records, and management of related databases. Administration of the Statehood Steering Committee Project. Management of participation in inter-parliamentary activities at the national and international level, and development and management of parliamentary information and community awareness programs.					
	<i>Original Budget 2006-07</i>		<i>Revised Budget 2006-07</i>		<i>Estimate 2007-08</i>
NON-DISCRETIONARY EXPENDITURE	NIL		NIL		NIL
DISCRETIONARY EXPENDITURE					
Procedural Advice and Chamber Support	\$1.015m		\$1.023m		\$1.023m
Record of Proceedings and Debate	\$0.632m		\$0.643m		\$0.645m
Committee and Support Services	\$0.755m		\$0.730m		\$0.732m
Parliamentary Relations and Education	\$0.663m		\$0.698m		\$0.699m
Statehood Steering Committee	\$0.445m	a	\$0.694m		\$0.696m
Other Assembly Services	\$0.159m	b	\$0.286m	c	\$0.218m
TOTAL OUTPUT EXPENDITURE	\$3.669m		\$4.074m		\$4.013m

Explanation of major variations for Output 1:

- a \$250k Additional funding to provide for full year operation of Statehood Steering Committee.
- b \$ 28k Transfer of responsibility from Department of the Chief Minister (DCM) for Portrait of a Senior Territorian.
- \$ 70k Additional expenditure allocated for Catering Services to be financed from expected sales.
- \$ 30k Additional expenditure allocated for Catering Services from savings within Agency.
- c -\$ 70k Reduction as funding for Catering Services no longer required.

KEY PERFORMANCE MEASURES:

Quantity	Original Budget 2006-07		Revised Budget 2006-07		Estimate 2007-08
Operational and procedural support and advice to the Chamber (sitting hours)	320		320		320
Statehood Steering Committee Project	\$0.35m	d	\$0.60m		\$0.60m
Committees supported	6		6		6
Information/education programs (Includes school tours, debates, historical tours, role plays, and outreach visits)	244		244		244
Quality					
Members' satisfaction with service	95%		95%		95%
Timeliness					
Parliamentary deadlines met	95%		95%		95%
Records and transcripts produced within agreed timeframes	95%		95%		95%
Cost					
Average Cost per Sitting Hour	\$5 100		\$5 200		\$5 200
Cost of sitting hours	\$1.647m		\$1.666m		\$1.668m
Cost of information/education programs	\$0.536m		\$0.538m		\$0.539m

Explanation of major variations:

- d \$250k Represents direct costs of the Statehood Steering Committee and provides additional funding to cover full year operation.

PERFORMANCE FORECAST:

- The operations of the Assembly Chamber and Committees will be supported by timely, accurate and effective programming, document production and procedural advice as dictated by the demands of the Assembly and its Members.
- In 2007-08 resources of the Committee Secretariat will support the operations of the Public Accounts Committee incorporating the Estimates Committee, Legal and Constitutional Affairs Committee including statehood, the Substance Abuse Committee, the Environment and Sustainable Development Committee, the Sport and Youth Committee and the Subordinate Legislation and Publications Committee.
- The Department will be proactive in the promotion of the Parliament and the parliamentary process through its interaction with other jurisdictions, the Commonwealth Parliamentary Association and appropriate education programs to meet community and client requirements.

OUTPUT 1 – Assembly Services – Sub-Outputs

SUB-OUTPUT 1.1 Procedural Advice and Chamber Support

Description: To provide services to assist the Assembly to meet and transact its business in accordance with Standing Orders, statutory requirements and resolutions of the Assembly.

Budget Allocation:

<i>Original Budget 2006-07</i>	<i>Revised Budget 2006-07</i>	<i>Estimate 2007-08</i>
\$1 015 000	\$1 023 000	\$1 023 000

Explanation of major variations: N/A

Services Provided:

- Provide timely and accurate advice in relation to the proceedings of the House.
- Process correspondence and documentation relating to the Assembly.
- Develop accurate Parliamentary Records and retain records in safe custody.

Performance Measures and Target:

Performance Measure	<i>Original Target 2006-07</i>	<i>Revised Target 2006-07</i>	<i>Estimate 2007-08</i>
Quantity			
Sitting days	34	34	34
Average sitting hours per sitting day	9.4	9.4	9.4
BILLS			
Bills passed and prepared for Administrator's Assent	60	32 ¹	32
Condolence Tributes produced	4	2	2
Minutes of Proceedings produced	250 ²	200	200
Notice Papers produced	31	31	31
PRINTING			
Daily Question Papers	31	31	31
Question Paper, written	7	7	7
Amendment Schedules processed	20 ³	13	13
Questions on Notice processed	250	10	1
Quality			
Members' satisfaction with quality of services, information and documentation provided	95%	95%	95%

Performance Measures and Target Cont.:

Performance Measure	Original Target 2006-07	Revised Target 2006-07	Estimate 2007-08
Timeliness			
Time-frame for production of daily proof Minutes of Proceedings – same day	100%	100%	100%
Time-frame for production of final Minutes of Proceedings c/w index – two weeks	100%	100%	100%
Time-frame for production of proof Notice Papers – same day	100%	100%	100%
Time-frame for production of proof Bills register update – within 24hrs	100%	100%	100%
Time-frame for registration/archiving Tabled papers and Reports – 24hrs/one week	100%	100%	100%

Explanation of major variations:

- 1 Questions on notice are entirely in the hands of Members.
- 2 Bills passed are dependent on the legislative framework of government.
- 3 Consequently with a lesser number of Bills being dealt with, amendment Schedules and Minutes pages of proceedings will fall accordingly.

Key Client Services Standards:

- Advice provided is accurate and timely.
- All records produced are accurate.
- Daily proof minutes of proceedings are produced on the same day.
- Final minutes of proceedings are produced within 2 weeks.
- Production of proof Notice Papers on same day.
- Maintenance of Department Website.

OUTPUT 1 – Assembly Services – Sub-Outputs

SUB-OUTPUT 1.2 Record of Proceedings and Debate

Description: Services to provide and maintain an accurate record of business and debate conducted in the Assembly and Committees.

Budget Allocation:

<i>Original Budget 2006-07</i>	<i>Revised Budget 2006-07</i>	<i>Estimate 2007-08</i>
\$632 000	\$643 000	\$645 000

Explanation of major variations: N/A

Services Provided:

- Production of Daily Hansard.
- Production of Question Papers.
- Production of Parliamentary Record.
- Production of Committee records and transcripts.

Performance Measures and Targets:

Performance Measure	<i>Original Target 2006-07</i>	<i>Revised Target 2006-07</i>	<i>Estimate 2007-08</i>
Quantity			
Parliamentary Record production (5.5 volumes) – pages	3700	3600	3600
Committee hearings services/reported/transcribed	2	1	1
Questions Hansard	31	31	31
Quality			
Members' satisfaction with quality of services, information and documentation provided	95%	95%	95%
Timeliness			
Time-frame for production of proof Questions Hansard – same day within 2 hours of Question Time.	100%	100%	100%
Time-frame for distribution of Daily Hansard – electronic net distribution – within 3hrs of sittings end	100%	100%	100%
Time-frame for distribution of Daily Hansard – hard copy – 10am following day	100%	100%	100%
Time-frame for production of Parliamentary Record – 4 weeks	100%	100%	100%

Explanation of Major Variations:

Key Client Services Standards:

- All Parliamentary Records are accurate.
- Questions Hansard and Daily Hansard produced on the same day.
- Uplift of Daily Hansard within 3 hours of sittings end.
- Distribution of Hard Copy Hansard by 10a.m. the following day.
- Parliamentary Record produced within 4 weeks.

OUTPUT 1 – Assembly Services – Sub-Outputs

SUB-OUTPUT 1.3 Committee Support Services and Advice

Description: To provide timely and accurate research, administrative and procedural support so that Standing and Select Committees can effectively fulfil their statutory and other responsibilities.

Budget Allocation:

<i>Original Budget 2006-07</i>	<i>Revised Budget 2006-07</i>	<i>Estimate 2007-08</i>
\$755 000	\$730 000	\$732 000

Explanation of major variations: N/A

Services Provided:

- Provision of procedural and policy advice to the Committees.
- Management of financial and other resources.
- Conduct of inquiries and programs.
- Preparation of reports, discussion papers and information papers.
- Promotion of community awareness and community involvement.

Performance Measures and Targets:

Performance Measure	<i>Original Target 2006-07</i>	<i>Revised Target 2006-07</i>	<i>Estimate 2007-08</i>
Quantity			
Number of references provided	13	9	10
Number of meetings held	77	40	54
Quality			
To the satisfaction of Committee members	95%	95%	95%
In accordance with the terms of reference	95%	95%	95%
High standard of accuracy	95%	95%	95%
Timeliness			
Services are delivered within agreed time frames	95%	95%	95%

Explanation of major variations.

The resource of all committees is pooled into a central core which services the needs and requirements of each committee. Only the expenditure that can be directly attributed to a particular committee is recorded against that Committee. Estimated expenditure for 2006-07 for each committee is as follows;

PAC (including Estimates)	\$7 000
Substance Abuse Committee	\$8 000
Legal and Constitutional Affairs Committee	\$2 000
Environment and Sustainable Development Committee	\$16 000
Sport and Youth Committee	\$2 000
Subordinate Legislation and Publications Committee	\$8 000

Committee	No. of references 2006-07	No. of meetings held 2006-07	No. of references estimated 2007-08	No. of meetings estimated 2007-08
Public Accounts	5	8	6	9
Substance Abuse in the Community	1	7	1	8
Legal and Constitutional Affairs	1	7	1	8
Environment and Sustainable Development	1*	6	1	8
Sport and Youth	1	7	1	15
Subordinate Legislation and Publications		5		6
Total	9	40	10	54

* This major reference has occupied the committee on a full time basis resulting in
 3 in-camera briefing sessions
 6 public hearings
 1 round table conference

Explanation of major variations:

The Sessional Committee on Sport and Youth will commence its community consultation program early in 2007-08.

Key Client Services Standards:

- Effective and efficient organisation of Committee meetings and hearings.
- Background research material is produced in a timely manner and provides valuable information for the business of the Committee.
- Procedural and policy advice is timely and accurate.
- Sufficient expert knowledge of committee subject matter to provide professional support to Members.
- Community engagement maximised and appropriate to the target group.
- Co-ordinated services between committees to meet Members other responsibilities.

OUTPUT 1 – Assembly Services – Sub-Outputs

SUB-OUTPUT 1.4 Parliamentary Relations and Education

Description: To promote community awareness and knowledge of the constitutional role and work of the Assembly and its committees. To facilitate the process of inter-parliamentary relations for Members, including participation in Commonwealth Parliamentary Association activities and other conference and seminar activities.

Budget Allocation:

<i>Original Budget 2006-07</i>	<i>Revised Budget 2006-07</i>	<i>Estimate 2007-08</i>
\$663 000	\$698 000	\$699 000

Explanation of major variations: N/A

Services Provided:

- Provision of parliamentary information to the community and interest groups.
- Liaison with education services, schools, teachers and students to promote and assist with Parliamentary Education programs.
- Support of public and organised visits to Parliament House.
- Support to historical projects associated with the Parliament.
- Support and advice to Members conducting inter-parliamentary visits, meetings and seminars etc, including overseas CPA activities.

Performance Measures and Targets:

Performance Measure	<i>Original Target 2006-07</i>	<i>Revised Target 2006-07</i>	<i>Estimate 2007-08</i>
Quantity			
Information/education programs	244	244	244
Inter-parliamentary programs (Includes visiting delegations, ANZACATT, ASPG, inter-parliamentary study groups and CPA visits)	25	25	25
Quality			
Members' and other clients' satisfaction	95%	95%	95%
Survey from public tours – favourable response	90%	90%	90%
Services are delivered within agreed time frames	95%	95%	95%

Performance Measures and Targets Cont.:

Performance Measure	<i>Original Target 2006-07</i>	<i>Revised Target 2006-07</i>	<i>Estimate 2007-08</i>
Cost			
Cost of information/education programs	\$536k	\$538k	\$539k
Cost of inter-parliamentary programs and visits	\$128k	\$160k	\$160k

Explanation of major variations:

Key Client Services Standards:

- Information and services provided are accurate and relevant to needs.
- Educational curriculum is consistent with tertiary educational programs and is informative as well as researched.
- Support and advice to Members is timely, accurate and meets their needs.

OUTPUT 1 – Assembly Services – Sub-Outputs

SUB-OUTPUT 1.5 Statehood Steering Committee

Description: The role of the Statehood Steering Committee is to consult with Territorians on a future grant of Statehood and report to the Legislative Assembly's Standing Committee on Legal and Constitutional Affairs.

Budget Allocation:	Original Budget 2006-07		Revised Budget 2006-07		Estimate 2007-08
	\$445 000	e	\$694 000		\$696 000

Explanation of major variations: N/A

e \$250k Additional funding to Provide for full year operation of Statehood Steering Committee.

Services Provided:

- Strategic and policy advice to a 17 member Committee
- Information and update briefings to Minister and Shadow Minister
- Education Programs to Northern Territory community
- Publication of information and educational materials on Statehood
- Maintenance of website
- Media liaison
- Delivery and coordination of Committee Meetings
- Reporting to Standing Committee on Legal and Constitutional Affairs

Performance Measures and Targets:

Performance Measure	Original Target 2006-07	Revised Target 2006-07	Estimate 2007-08
Quantity			
Number of Committee Meetings held	8	4	4
Number of Publications Produced	4	4	6
Number of Presentations to Schools and Community groups	30	47	40
Number of days with Statehood displays at Show Circuit and at public venues	15	21	20

Performance Measures and Targets Cont.:

Performance Measure	Original Target 2006-07		Revised Target 2006-07		Estimate 2007-08
Quality					
Targeted level of satisfaction of Committee Members	95%		95%		95%
Delivery in accordance with Terms of Reference	100%		100%		100%
Standard of accuracy	95%		95%		95%
Timeliness					
As required by Committee programs, schedules and agreed timeframes	100%		100%		100%
Cost					
Allocation of funding to Committee references: <ul style="list-style-type: none"> • Statehood Steering Committee 	\$0.445m	f	\$0.694m		\$0.696m

Explanation of major variations:

f \$250k Additional funding for full year operation of Statehood Steering Committee Services provided

Key Client Services Standards:

- Coordinating Committee Meetings program.
- Effective public consultation, meetings and hearings program.
- Providing further materials for education and promotion of statehood issues.
- Establishment of Select Working Committees.

OUTPUT 1 – Assembly Services – Sub-Outputs

SUB-OUTPUT 1.6 Other Assembly Services

Description: This Sub-output covers services and projects which are not attributed to any other Sub-output and includes for example, the Catering Services ...Conferences, Alice Springs Sitings etc.

Budget Allocation:

<i>Original Budget 2006-07</i>		<i>Revised Budget 2006-07</i>		<i>Estimate 2007-08</i>
\$159 000	g	\$286 000	h	\$218 000

Explanation of major variations:

- g \$ 28k Transfer of responsibility for a Portrait of a Senior Territorian from Department of the Chief Minister
- \$ 70k Additional expenditure allocated for Catering Services trial to be financed from expected sales.
- \$ 30k Additional expenditure allocated for Catering Services trial from savings within Agency.
- h \$ 70k Removal of Catering Services trial allocation

Special Projects:

- Catering Services trial.
- Portrait of a Senior Territorian.
- Conferences
- Regional sittings

Performance Measures and Targets:

Performance Measure	<i>Original Target 2006-07</i>	<i>Revised Target 2006-07</i>	<i>Estimate 2007-08</i>
Quantity			
Quality			
Members and clients satisfaction with service (Survey)		95%	95%
Delegates/participants achieved purpose (survey)		95%	95%
Timeliness			

Key Client Services Standards:

- Successful completion of projects.
- Objectives achieved within budget and on time.

WORKING FOR OUTCOMES – HIERARCHICAL STRUCTURE – OUTPUTS /SUB-OUTPUTS / BUSINESS UNITS (INPUTS) / BUSINESS PLANS

OUTPUT GROUP ➡

PARLIAMENTARY SERVICES

OUTPUT ➡

MEMBERS' AND CLIENT SERVICES

SUB-OUTPUT ➡

Electorate Office Support Services

Members' Services

BUSINESS UNITS (INPUT) ➡

◆ *Electorate Office Support*

◆ *Members' Services*
 ◆ *Office of the Speaker*
 ◆ *Office of the Clerk*

Parliamentary Services

MEMBERS' AND CLIENT SERVICES

OUTPUT 2 – MEMBERS’ AND CLIENT SERVICES

RESOURCE ALLOCATION FOR OUTPUT 2:

OUTPUT					
Provision of administrative services and support to Members of the Legislative Assembly in accordance with the Remuneration Tribunal Determination.					
	<i>Original Budget 2006-07</i>		<i>Revised Budget 2006-07</i>		<i>Estimate 2007-08</i>
NON-DISCRETIONARY EXPENDITURE					
• Members’ Services	\$6.543m		\$6.815m		\$7.023m
• Electorate Office Support	\$4.097m		\$4.380m		\$4.489m
DISCRETIONARY EXPENDITURE					
	\$0.678m		\$0.671m		\$0.673m
TOTAL OUTPUT EXPENDITURE					
	\$11.318m	k	\$11.866m	l	\$12.185m

Explanation of major variations for Output 2:

k	\$131k	Members Base Salary Increase over and above NTT parameters.
	\$174k	Restoration of the efficiency dividend for Members and Electorate Officers.
	\$230k	Increase in the base salary of Electorate Officers from AO4 to AO5.
l	\$208k	NTT salary parameter increase for Members and Electorate Officers (3%).
	\$ 80k	NTT CPI parameter increase for Members and Electorate Officers (4.4%).

KEY PERFORMANCE MEASURES:

<i>Quantity</i>	<i>Original Budget 2006-07</i>		<i>Revised Budget 2006-07</i>		<i>Estimate 2007-08</i>
Members’ entitlements and electorate offices	\$10.640m		\$11.195m		\$11.512m
Quality					
Client satisfaction with services	95%		95%		95%
Timeliness					
Services delivered within agreed timeframes	95%		95%		95%
Cost					
	<i>Original Budget 2006-07</i>		<i>Revised Budget 2006-07</i>		<i>Estimate 2007-08</i>
Average administrative cost per Member for support to Members and Electorate Offices.	\$27 120		\$26 840		\$26 920

Explanation of major variations:

Refer variations “k” and “l” in Output Summary

PERFORMANCE FORECAST:

The review of security arrangements in Electorate Offices will be finalised to ensure that they meet Member’s needs.

Ongoing focus on providing effective IT connectivity and functionality in Electorate Offices, and monitoring of the desktop services contract to maximise services to Members.

Future development of the intranet as a key communication and information tool between Members, Electorate Offices and the department.

OUTPUT 2 – MEMBERS’ AND CLIENT SERVICES – Sub-Outputs

SUB-OUTPUT 2.1 **Electorate Office Support**

Description: Provision of administrative support and facilities management to electorate offices and advice and support to Electorate Officers as employees of the Department of Legislation Assembly.

Budget Allocation:

Original Budget 2006-07		Revised Budget 2006-07		Estimate 2007-08
\$4.415m	m	\$4.695m	n	\$4.805m

Explanation of major variations:

m \$230k Increase in base salary of Electorate Officers from AO4 to AO5.
 \$ 53k Restoration of Efficiency Dividend for Electorate Offices
 n \$ 89k NTT Parameter Increases: NWI 3%; CPI 4.4%.
 \$ 20k Full year effect of Electorate Officers base salary increase.

Services Provided:

- Provision of office services in relation to office equipment, furniture, stationery and general supplies in line with the Remuneration Tribunal Determination and Speaker’s Determinations
- Liaison with Electorate Officers in relation to the provision of information technology services by the outsourced IT service providers
- Support to Electorate Officers as employees of the Department in relation to HRM, HRD and OH & S issues
- Provision of advice to Electorate Officers across the range of administrative and employee related issues
- Provision of repairs and maintenance and new fit-outs to electorate offices

Performance Measures and Targets:

Performance Measure	Original Target 2006-07	Revised Target 2006-07	Estimate 2007-08
Quantity			
Electorate offices	25	25	25
Quality			
Client satisfaction with services and support provided	95%	95%	95%
Timeliness			
Services delivered within agreed timeframes	95%	95%	95%

Performance Measures and Targets Cont.:

Performance Measure	Original Target 2006-07	Revised Target 2006-07	Estimate 2007-08
Cost			
Repairs and Maintenance cost	\$0.055m	\$0.054m	\$ 0.054m

Explanation of major variations: N/A

Key Client Service Standards:

- Advice and information provided is accurate, timely and relevant;
- Services are delivered in a timely manner;
- Training provided to Electorate Officers meets operational needs;
- Members consulted and kept informed of all issues relating to Electorate Office accommodation.

OUTPUT 2 – MEMBERS’ AND CLIENT SERVICES – Sub-Outputs

SUB-OUTPUT 2.2 Members’ Services

Description: Provision of services to Members in relation to travel, vehicles, information technology, and finance and human resources

Budget Allocation:

<i>Original Budget 2006-07</i>		<i>Revised Budget 2006-07</i>		<i>Estimate 2007-08</i>
\$6.903m	o	\$7.171m	p	\$ 7.380m

Explanation of major variations:

- o \$131k Members Base Salary Increase (RTD) over and above Treasury parameters
- \$121k Restoration of Efficiency Dividend for Members.
- p \$208k NTT Parameter Increases: NWI 3%; CPI 4.4%.

Services Provided:

- Coordinate the acquisition and maintenance of Members’ vehicles in conjunction with NT Fleet
- Provide a contact point for Members in relation to the payment of salaries and allowances through DCIS Executive Salaries Packaging Unit
- Coordinate delivery of IT services to Members through the outsourced IT service providers
- Provide advice and support to Members in relation to entitlements as outlined in the Remuneration Tribunal Determination
- Manage, examine and approve claims for payment for all purchases on behalf of Members for DCIS to issue payments to clients.
- Maintain all accounts for Members and electorate offices to ensure compliance with the RTD and Speakers Determinations.
- Manage and maintain registers to monitor expenditure and reimbursements for Members and electorate offices against defined entitlement levels.
- Prepare and monitor invoices raised against Member to recover overpayments of salaries, travelling allowance and expenditures not covered under RTD.

Performance Measures and Targets:

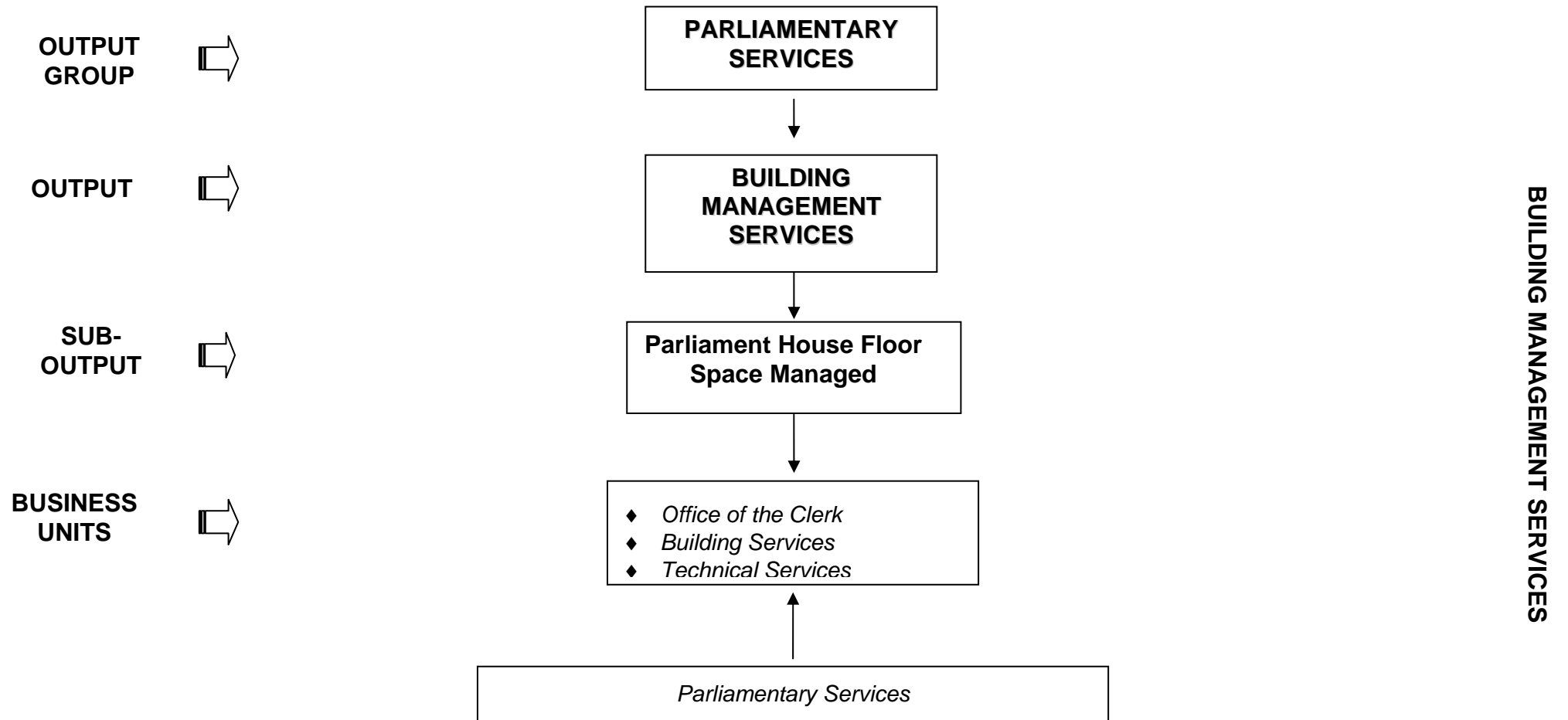
Performance Measure	Original Target 2006-07	Revised Target 2006-07	Estimate 2007-08
Quantity			
Number of Members	25	25	25
Quality			
Client satisfaction with services and support provi	95%	95%	95%
Timeliness			
Services delivered within agreed timeframes	95%	95%	95%

Explanation of major variations: N/A

Key Client Service Standards:

- Advice and information provided is accurate, timely and relevant.
- Travel Allowances paid in a timely manner.
- Prompt response to vehicle related requests by Members and Electorate Officers.
- Services are delivered in a timely manner;

WORKING FOR OUTCOMES – HIERARCHICAL STRUCTURE – OUTPUTS /SUB-OUTPUTS / BUSINESS UNITS (INPUTS) / BUSINESS PLANS



OUTPUT 3 – BUILDING MANAGEMENT SERVICES

RESOURCE ALLOCATION FOR OUTPUT 3:

OUTPUT					
Provision of a secure, safe and well-maintained building facility and precinct to facilitate operation of the Parliament and the activities of the Members and other clients.					
	Original Budget 2006-07		Revised Budget 2006-07		Estimate 2007-08
DISCRETIONARY EXPENDITURE					
Parliament House Floor Space Managed	\$5.059m		\$5.260m		\$5.770m
TOTAL OUTPUT EXPENDITURE	\$5.059m	q	\$5.260m	r	\$5.770m

Explanation of major variations for Output 3:

- q \$196k Increase in Depreciation following the revaluation of Parliament House.
 \$ 53k Increase in Non Cash Repairs and Maintenance as a result of expensing a number of assets transferred from DIPE. These were considered to be more in the nature of R&M than assets and hence were not capitalised as an asset in the accounts.
- \$ 48k Transfer to OUTPUT 1 to cover internal adjustments
- r \$521k Increase in the 2007-08 Repairs and Maintenance Program
 -\$53k Reduction resulted from the removal of Non Cash Repairs and Maintenance from the 2007-08 expenses.
 \$ 40k NTT CPI Parameter Increase (CPI 4.4% - 3% Eff Dividend).

KEY PERFORMANCE MEASURES:

Quantity	Original Target 2006-07		Revised Target 2006-07		Estimate 2007-08
Parliament House floor space managed (square metres)	12 970		12 970		12 970
Quality					
Client satisfaction with service	95%		95%		95%
Maintenance levels in accordance with approved standards as defined in BAMS	100%		100%		100%
Timeliness					
Programmed timeframes and schedules met	90%		90%		90%
Cost					
Cost per square metre	\$390	s	\$406	t	\$445

Explanation of major variations: *Figures are expressed as dollars per square metre.*

- s \$15 Increase in Depreciation following the revaluation of Parliament House.
 \$ 4 Increase in Non Cash Repairs and Maintenance.
 -\$ 3 Transfer to OUTPUT 1 to cover internal adjustments.
- t \$40 Increase in the 2007-08 Repairs and Maintenance Program
 -\$ 4 Reduction resulting from removal of Non Cash Repairs and Maintenance from the 2007-08 expenses.
 \$3 NTT CPI Parameter Increase (CPI 4.4% - 3% Efficiency Dividend).

PERFORMANCE FORECAST:

The Security Contract which is a major input for this Output is due to be re-tendered during 2007-08.

OUTPUT 3 – BUILDING MANAGEMENT SERVICES

SUB-OUTPUT 3.1 Parliament House Floor Space Managed

Description: To provide 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.

Budget Allocation:

<i>Original Budget 2006-07</i>		<i>Revised Budget 2006-07</i>		<i>Estimate 2007-08</i>
\$5.059 m	u	\$5.260m	v	\$5.770m

Explanation of major variations:

u	\$196k	Increase in Depreciation following the revaluation of Parliament House.
	\$ 53k	Increase in Non Cash Repairs and Maintenance as a result of expensing a number of assets transferred from DIPE. These were considered to be more in the nature of R&M than assets and hence were not capitalised as an asset in the accounts.
	-\$ 48k	Transfer to OUTPUT 1 to cover internal adjustments
v	\$521k	Increase in the 2007-08 Repairs and Maintenance Program
	-\$ 53k	Reduction resulting from removal of Non Cash Repairs and Maintenance from the 2007-08 expenses.
	\$ 40k	NTT CPI Parameter Increase (CPI 4.4% - 3% Efficiency Dividend).

Services Provided:

- Provision of a secure environment for all building users through effective management of security arrangements
- Management and oversight of all building repairs and maintenance services
- Management and oversight of cleaning services
- Set up and servicing of function rooms
- Management and oversight of landscaping and gardening services
- Management and oversight of building safety standards
- Contract Management for leased facilities within the precinct
- Long-term maintenance plans and replacement of plant and machinery to maintain the functionality of the building
- Energy management
- Works project management and advice.

Performance Measures and Targets:

Performance Measure	Original Target 2006-07		Revised Target 2006-07		Estimate 2007-08
Quantity					
Parliament House space managed (square metres)	12 970		12 970		12 970
Preventative maintenance visits predicted	130		130		130
Corrective maintenance visits predicted	320		320		320
Quality					
Maintenance programs to agreed job standards	100%		100%		100%
Availability of building electromechanical systems (lifts, etc)	95%		95%		95%
Compliance with health and safety standards	100%		100%		100%
Client satisfaction with services	95%		95%		95%
Timeliness					
Maintenance completed with agreed timeframes	90%		90%		90%
Responses to client request/call agreed timeframes	90%		90%		90%
Cost					
Security contract (\$ per metre)	48		49		50
Energy (\$ per metre)	42		44		45
Repairs and Maintenance (\$ per metre)	67		71	w	107
Cleaning contract (\$ per metre)	22		22		22

Explanation of major variations: *Figures are expressed as dollars per square metre*

- w \$40 Increase in the 2007-08 Repairs and Maintenance Program.
- \$ 4 Reduction resulting from removal of Non Cash Repairs and Maintenance from the 2007-08 expenses.

Key Client Service Standards:

- 90% of maintenance completed within agreed timeframes.
- 95% of maintenance programs meet standards.
- 95% availability of building functions (lifts etc).
- Minor maintenance requests inspected within 4 hours and where possible, rectified by the following day or earlier.

SECTION 3

PARLIAMENTARY SERVICES - ALLOCATION

RESOURCE ALLOCATION FOR PARLIAMENTARY SERVICES:

Description: To provide a full range of administrative and corporate functions to the department, Members and their Electorate Offices.

Budget Allocation:

<i>Original Budget 2006-07</i>	<i>Revised Budget 2006-07</i>	<i>Estimate 2007-08</i>
\$0.980m	\$0.965	\$0.970m

Explanation of major variations: N/A

Services Provided:

- Administer and provide advice on the full range of Members' entitlements as outlined in the Remuneration Tribunal Determination and Speaker's Determinations including:
 - Management of the payment of salaries and allowances through the DCIS salaries unit;
 - processing and payment of Members' travel and associated entitlements through the METS online database;
 - establishment, management and administration of electorate office premises,
 - including security systems, Minor New Works and Repairs and Maintenance;
 - Information technology and telecommunication services for Parliament House and electorate offices;
 - office services including supply of furniture, equipment, stationery and general supplies; and
 - Acquisition and maintenance of Members' vehicles.
- Provide specialist advice to the Speaker, the Departmental Executive and the Department's Management Board on a wide range of administrative and corporate functions;
- Provides all human resource management and development, financial management and office services to the Department and to Members and Electorate Officers;
- Manages Work Health, Occupational Health and Safety and Equal Employment Opportunity programs within the department; and
- Manage the Department's records management systems.

Performance Measures and Targets:

Performance Measure	Original Target 2006-07		Revised Target 2006-07		Estimate 2007-08
Quantity					
Number of staff in the Department	98		98		97
Number of Members and Electorate Offices	50		50		50
Quality					
Staff satisfaction with level of service provided	N/A		N/A		90%
Timeliness					
Services delivered within agreed timeframes	N/A		N/A		95%

Explanation of major variations: N/A

Key Client Service Standards:

- A response to requests for advice and information across the range of services is timely, helpful and accurate.
- Services are provided in a timely manner
- Information is made available to assist in the effective functioning of corporate services across the department.

SECTION 4 FINANCIAL STATEMENTS

DEPARTMENT OF THE LEGISLATIVE ASSEMBLY OPERATING STATEMENT

	2006-07 Original Budget	Ref	2006-07 Revised Estimate	Ref	2007-08 Budget
	\$000		\$000		\$000
INCOME					
Output Revenue	16 688	OP1	17 521	OP2	18 414
Other Agency Revenue	37	OP3	109	OP4	37
Goods and Services Received Free of Charge	1 727		1 727		1 727
Miscellaneous Revenue	5		5		5
TOTAL INCOME	18 457		19 362		20 183
EXPENSES					
Employee Expenses	10 640	OP5	11 486	OP6	11 667
<i>Administrative Expenses</i>					
Purchases of Goods and Services	5 167	OP7	5 226	OP8	5 345
Repairs and Maintenance	923	OP9	976	OP10	1 444
Depreciation and Amortisation	1 589	OP11	1 785		1 785
DCIS Services Free of Charge	1 727		1 727		1 727
TOTAL EXPENSES	20 046		21 200		21 968
NET SURPLUS/DEFICIT(-)	- 1 589		- 1 838		- 1 785

OPERATING STATEMENT - VARIATIONS

OP1	\$833k \$ 174k Additional funding to restore the effects of the efficiency dividend to cover RTD requirements. \$ 131k Members Base Salary Increase (RTD) over and above Treasury parameters. \$ 230k Increase in base salary of Electorate Officers from AO4 to AO5 \$ 250k Increase in funding for Statehood Steering Committee \$ 28k Transfer of Responsibility for Portrait of Senior Territorians from DCM to LA \$ 20k Increase in funding required as a result of RTD 1 of 2006
OP2	\$893k \$ 208k NTT salary parameter increase for that part of Agency covered by RTD (3%) \$ 13k NTT salary parameter adjustments for that part of Agency not covered by RTD (3%-3%) \$ 80k NTT CPI parameter increase for that part of Agency covered by RTD (4.4%) \$ 40k NTT CPI parameter increase for that part of Agency not covered by RTD (4.4%-3.0%) \$ 20k Full year effect of increase in base salary of Electorate Officers from AO4 to AO5 \$ 11k Full year effect of RTD increase \$ 521k 2007-08 Repairs and Maintenance Program.
OP3	\$72k \$ 70k Recognise Revenue estimate from Catering Services trial 2006/07.
OP4	-\$72k \$ 70k Removal of the revenue for the Catering Services trial from 2007/08 Budget.
OP5	\$846k \$ 130k Additional funding to restore the effects of the efficiency dividend to cover RTD requirements. \$ 131k Members Base Salary Increase (RTD) over and above Treasury parameters \$ 230k Increase in base salary of Electorate Officers from AO4 to AO5 \$ 20k Increase in funding for Statehood Steering Committee \$ 243k Category of cost transfer to cover Security Supervisor, Statehood Steering Committee and shortfall in funding required from Efficiency Dividend. \$ 67k Recognise Employee costs for Catering Services trial \$ 17k Increase in funding required as a result of RTD 1 of 2006 \$ 2k Trainee adjustment \$ 6k Transfer of Responsibility for Portrait of Senior Territorians from DCM to LA
OP6	\$181k \$ 208k NTT salary parameter increase for that part of Agency covered by RTD (3%) \$ 13k NTT salary parameter adjustments for that part of Agency not covered by RTD (3%-3%) \$ 9k Full year effect of RTD -\$ 67k Removal of the Employee costs for Catering Section. \$ 20k Increase in funding for Statehood Steering Committee -\$ 2k Trainee adjustment
OP7	\$59k \$44k Additional funding to restore the effects of the efficiency dividend to cover RTD requirements. \$3k Increase in funding required as a result of RTD 1 of 2006 \$22k Transfer of Responsibility for Portrait of Senior Territorians from DCM to LA \$230k Increase in funding for Statehood Steering Committee -\$ 243k Category of cost transfer to cover Security Supervisor, Statehood Steering Committee and shortfall in funding required from Efficiency Dividend. \$3k Increase in funding required as a result of RTD 1 of 2006 \$ 64K Recognise Goods & Services costs for Catering Section.
OP8	\$119k \$ 80k NTT CPI parameter increase for that part of Agency covered by RTD (4.4%) \$ 40k NTT CPI parameter increase for that part of Agency not covered by RTD (4.4%-3.0%) -\$ 3k Reduction of Goods & Services costs for Catering Section. \$ 2k Full year effect of RTD
OP9	\$53k \$53k Increase in Non Cash Repairs and Maintenance as a result of expensing a number of assets transferred from DIPE. These were considered to be more in the nature of R&M than assets and hence were not capitalised as an asset in the accounts.
OP10	\$468k \$521k Increase in 2007-08 Repairs and Maintenance Program. -\$53k Removal of non cash R&M
OP11	\$196k \$196k Increase in Depreciation as a result of the recent revaluation of Parliament House

**DEPARTMENT OF THE LEGISLATIVE ASSEMBLY
BALANCE SHEET**

	2006-07 Original Budget	Ref	2006-07 Revised Estimate	Ref	2007-08 Budget
	\$000		\$000		\$000
ASSETS					
Cash and Deposits	43		137		137
Receivables	122		151		151
Prepayments	24		43		43
Property, Plant and Equipment	134 307	BAL1	153 420		151 676
Other Assets			5		5
TOTAL ASSETS	134 496		153 756		152 012
LIABILITIES					
Deposits Held	26				
Creditors and Accruals	344		296		296
Borrowings and Advances					
Provisions	903		980		980
Other Liabilities					
TOTAL LIABILITIES	1 273		1 276		1 276
NET ASSETS	133 223		152 480		150 736
EQUITY					
<i>Capital</i>					
Opening Balance	141 736		141 694		142 065
Equity Injections/Withdrawals	41	BAL2	371	BAL3	41
Reserves	1		19 017		19 017
<i>Accumulated Funds</i>					
Opening Balance	- 6 966		- 6 764		- 8 602
Current Year Surplus/(Deficit)	- 1 589		- 1 838		- 1 785
TOTAL EQUITY	133 223		152 480		150 736

BALANCE SHEET - VARIATION:

BAL1 \$19 113k

\$19 016k Results primarily from a revaluation of the Land and Buildings by AVO.

BAL2 \$ 330k

\$ 330k Represents works completed by DIPE as Minor New Works projects and transferred to LA as Assets.

BAL3 -\$ 330k

-\$ 330k removal of 2006-07 completed MNW projects at BAL2

**DEPARTMENT OF THE LEGISLATIVE ASSEMBLY
CASH FLOW STATEMENT**

	2006-07 Original Budget	Ref	2006-07 Revised Estimate	Ref	2007-08 Budget
	\$000		\$000		\$000
CASH FLOWS FROM OPERATING ACTIVITIES					
Operating Receipts					
Receipts from Sales of Goods and Services					
Output Revenue Received	16 688	CASH1	17 521	CASH2	18 414
Other Agency Receipts	42	CASH3	114	CASH4	42
Interest Received					
Total Operating Receipts	16 730		17 635		18 456
Operating Payments					
Payments to Employees	10 640	CASH5	11 486	CASH6	11 667
Payments for Goods and Services	6 090		6 149	CASH7	6 789
Interest Paid					
Total Operating Payments	16 730		17 635		18 456
Net Cash from Operating Activities					
CASH FLOWS FROM INVESTING ACTIVITIES					
Investing Receipts					
Proceeds from Asset Sales	2		2		2
Repayment of Advances					
Total Investing Receipts	2		2		2
Investing Payments					
Purchases of Assets	43		43		43
Advances and Investing Payments					
Total Investing Payments	43		43		43
Net Cash from Investing Activities	- 41		- 41		- 41
CASH FLOWS FROM FINANCING ACTIVITIES					
Financing Receipts					
Deposits Received					
Capital Appropriation	41		41		41
Equity Injection					
Total Financing Receipts	41		41		41
Financing Payments					
Finance Lease Payments					
Equity Withdrawals					
Total Financing Payments					
Net Cash from Financing Activities	41		41		41
Net Increase in Cash Held					
Cash at Beginning of Financial Year	43		137		137
CASH AT END OF FINANCIAL YEAR	43		137		137

CASH FLOW STATEMENT - VARIATIONS:

CASH1 \$ 833k

\$ 174k Additional funding to restore the effects of the efficiency dividend to cover RTD requirements.
\$ 131k Members Base Salary Increase (RTD) over and above Treasury parameters.
\$ 230k Increase in base salary of Electorate Officers from AO4 to AO5
\$ 250k Increase in funding for Statehood Steering Committee
\$ 28k Transfer of Responsibility for Portrait of Senior Territorians from DCM to LA
\$ 20k Increase in funding required as a result of RTD 1 of 2006

CASH2 \$ 893k

\$ 208k NTT salary parameter increase for that part of Agency covered by RTD (3%)
\$ 13k NTT salary parameter adjustments for that part of Agency not covered by RTD (3%-3%)
\$ 80k NTT CPI parameter increase for that part of Agency covered by RTD (4.4%)
\$ 40k NTT CPI parameter increase for that part of Agency not covered by RTD (4.4%-3.0%)
\$ 20k Full year effect of increase in base salary of Electorate Officers from AO4 to AO5
\$ 11k Full year effect of RTD increase
\$ 521k 2007-08 Repairs and Maintenance Program.

CASH3 \$ 72k

\$ 70k Recognise Revenue estimate from Catering Section for 2005/06.

CASH4 -\$ 72k

\$ 70k Removal of the Revenue estimate for the Catering Section.

CASH5 \$ 846k

\$ 130k Additional funding to restore the effects of the efficiency dividend to cover RTD requirements.
\$ 131k Members Base Salary Increase (RTD) over and above Treasury parameters
\$ 230k Increase in base salary of Electorate Officers from AO4 to AO5
\$ 20k Increase in funding for Statehood Steering Committee
\$ 243k Category of cost transfer to cover Security Supervisor and Statehood Steering Committee.
\$ 67k Recognise Employee costs for Catering Section.
\$ 17k Increase in funding required as a result of RTD 1 of 2006
\$ 2k Trainee adjustment
\$ 6k Transfer of Responsibility for Portrait of Senior Territorians from DCM to LA

CASH6 \$ 181k

\$ 208k NTT salary parameter increase for that part of Agency covered by RTD (3%)
\$ 13k NTT salary parameter adjustments for that part of Agency not covered by RTD (3%-3%)
\$ 9k Full year effect of RTD
-\$ 67k Removal of the Employee costs for Catering Section.
\$ 20k Increase in funding for Statehood Steering Committee
-\$ 2k Trainee adjustment

CASH7 \$ 640k

\$ 521k Increase in 2007-08 Repairs and Maintenance Program.
\$ 80k NTT CPI parameter increase for that part of Agency covered by RTD (4.4%)
\$ 40k NTT CPI parameter increase for that part of Agency not covered by RTD (4.4%-3.0%)
-\$ 3k Reduction of Goods & Services costs for Catering Section.
\$ 2k Full year effect of RTD

Budget by Output

LEGISLATIVE ASSEMBLY OF THE NORTHERN TERRITORY 2007-08 BUDGET BY OUTPUT GROUPS/SUB OUTPUTS

Output Group			OUTPUT GROUP 1										OUTPUT GROUP 2					OUTPUT GROUP 3						
Activity			ASSEMBLY SERVICES										MEMBER AND CLIENT SERVICES					BUILDING SPACE						
Sub Output #			Sub output 1.1		Sub output 1.2		Sub output 1.3		Sub output 1.4		Sub output 1.5		Sub output 1.6		Sub output 2.1		Sub output 2.2		Sub output 3.1		Total			
Sub Output			Procedural Advice		Record of Proceedings		Committee Support		Public Relations & Education		Statehood Steering Committee		Other Assembly Services		Electorate Office Support Service		Members Services		Managed Building Space		Total			
Business Unit	FTE	Budget	\$000		\$000		\$000		\$000		\$000		\$000		\$000		\$000		\$000		\$000	\$000		
Office of the Speaker	2.0	246	98	40%					98	40%			50	20%	246								246	
CPA	-	84							84	100%					84								84	
Portrait of a Senior Territorian	-	28											28	100%	28								28	
Office of the Clerk	5.0	829	580	70%					109	13%			58	7%	747		41	5%	41	41	5%	41	829	
Table Office	3.0	379	227	60%	114	30%			38	10%					379								379	
Hansard	5.0	485	24	5%	437	90%			24	5%					485								485	
Committees	6.5	638					638	100%							638								638	
Special Projects		51											51	100%	51								51	
Statehood Steering Committee	3.0	602								602	100%				602								602	
Parliamentary Relations & Educ	4.0	283							283	100%					283								283	
Electorate Offices	28.5	3369													3369	100%							3369	
Members Services	25.0	7023															7023	100%	7023				7023	
Building Services	4.0	1250																		1250	100%	1250	1250	
Technical Services	3.0	4004																		4004	100%	4004	4004	
DCIS Property Services		1120													1120	100%				1120			1120	
DCIS Other		607	36	6%	36	6%	36	6%	24	4%	36	6%	12	2%	180	122	20%	122	20%	244	183	30%	183	607
Parliamentary Services	10.0	970	58	6%	58	6%	58	6%	39	4%	58	6%	19	2%	290	194	20%	194	20%	388	292	30%	292	970
TOTAL	99.0	21968	1023		645		732		699		696		218		4013	4805		7380		12185		5770	5770	21968

**LEGISLATIVE ASSEMBLY OF THE NORTHERN TERRITORY
2006-07 (REVISED) BUDGET BY OUTPUT GROUPS/SUB OUTPUTS**

Output Group		OUTPUT GROUP 1											OUTPUT GROUP 2				OUTPUT GROUP 3							
Activity		ASSEMBLY SERVICES											MEMBER AND CLIENT SERVICES				BUILDING SPACE							
Sub Output #		Sub output 1.1		Sub output 1.2		Sub output 1.3		Sub output 1.4		Sub output 1.5		Sub output 1.6		Sub output 2.1		Sub output 2.2		Sub output 3.1						
Sub Output		Procedural Advice		Record of Proceedings		Committee Support		Public Relations & Education		Statehood Steering Committee		Other Assembly Services		Electorate Office Support Service		Members Services		Managed Building Space		Total				
Business Unit	FTE	Budget	\$000		\$000		\$000		\$000		\$000		\$000		\$000		\$000		\$000	\$000				
Office of the Speaker	2.0	245	98	40%				98	40%			49	20%	245						245				
CPA	-	84						84	100%					84						84				
Senior Territorian	-	28										28	100%	28						28				
Office of the Clerk	5.0	828	580	70%				108	13%			58	7%	746		41	5%	41	41	5%	41	828		
Table Office	3.0	378	227	60%	113	30%		38	10%					378								378		
Hansard	5.0	484	24	5%	436	90%		24	5%					484								484		
Committees	7.5	636					636	100%						636								636		
Special Projects	-	120										120	100%	120								120		
Statehood Steering Committee	3.0	600								600	100%			600								600		
Parliamentary Relations & Educ	3.0	283						283	100%					283								283		
Electorate Offices	28.5	3260												3260	100%							3260		
Members Services	25.0	6815														6815	100%	6815				6815		
Building Services	3.0	1217																	1217	100%	1217	1217		
Technical Services	3.0	3530																	3530	100%	3530	3530		
DCIS Property Services		1120												1120	100%				1120			1120		
DCIS Other		607	36	6%	36	6%	36	6%	24	4%	36	6%	12	2%	180	122	20%	122	20%	244	183	30%	183	607
Parliamentary Services	10.0	965	58	6%	58	6%	58	6%	39	4%	58	6%	19	2%	290	193	20%	193	20%	386	289	30%	289	965
TOTAL	98.0	21200	1023		643		730		698		694		286		4074	4695		7171		11866	5260		5260	21200

**LEGISLATIVE ASSEMBLY OF THE NORTHERN TERRITORY
2006-07 (ORIGINAL) BUDGET BY OUTPUT GROUPS/SUB OUTPUTS**

Output Group		OUTPUT GROUP 1											OUTPUT GROUP 2				OUTPUT GROUP 3							
Activity		ASSEMBLY SERVICES											MEMBER AND CLIENT SERVICES				BUILDING SPACE							
Sub Output #		Sub output 1.1	Sub output 1.2	Sub output 1.3	Sub output 1.4	Sub output 1.5	Sub output 1.6		Sub output 2.1	Sub output 2.2		Sub output 3.1												
Sub Output		Procedural Advice	Record of Proceedings	Committee Support	Public Relations & Education	Statehood Steering Committee	Other Assembly Services	Total	Electorate Office Support Service	Members Services	Total	Managed Building Space	Total	Total										
Business Unit	Staff	Budget	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000								
Office of the Speaker	2.0	236	94	40%			94	40%		48	20%	236				236								
CPA		65					65	100%				65				65								
Office of the Clerk	5.0	834	584	70%			108	13%		59	7%	751	42	5%	42	41	5%	41	834					
Table Office	3.0	364	218	60%	109	30%	36	10%				363							363					
Hansard	5.0	475	24	5%	428	90%	24	5%				476							476					
Committees	7.5	660				660	100%					660							660					
Special Projects		20								20	100%	20							20					
Statehood Steering Committee	3.0	350							350	100%		350							350					
Parliamentary Relations & Educ	3.0	273					273	100%				273							273					
Electorate Offices	28.5	2977										2977	100%			2977			2977					
Members Services	25.0	6543										6543	100%		6543				6543					
Building Services	3.0	1147														1147	100%	1147	1147					
Technical Services	3.0	3395														3395	100%	3395	3395					
DCIS Property Services		1120										1120	100%		1120				1120					
DCIS Other		607	36	6%	36	6%	36	6%	24	4%	36	6%	12	2%	180	122	20%	122	20%	244	183	30%	183	607
Parliamentary Services	10.0	980	59	6%	59	6%	59	6%	39	4%	59	6%	20	2%	295	196	20%	196	20%	392	293	30%	293	980
TOTAL	98.0	20046	1015		632		755		663		445		159		3669	4415		6903		11318	5059		5059	20046