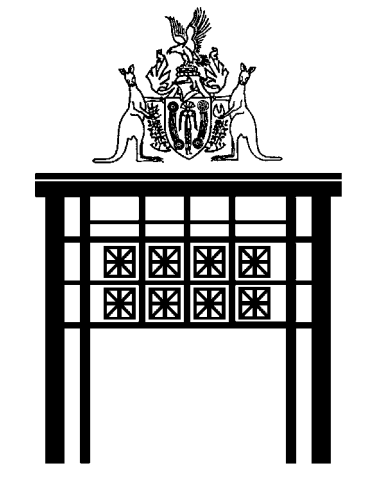
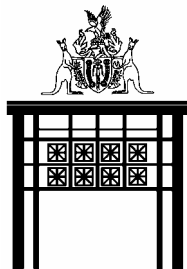


**DEPARTMENT OF THE  
LEGISLATIVE ASSEMBLY**



**PORTFOLIO BUDGET  
STATEMENT**

**2006 – 2007**



## DEPARTMENT OF THE LEGISLATIVE ASSEMBLY

Honourable Members,

### ***2006-2007 PORTFOLIO BUDGET STATEMENT***

This is the Portfolio Budget Statement for the Department of the Legislative Assembly and acknowledges my obligation for accountability and transparency to the Assembly and through it, the public.

The aim of this Statement is to inform you of the planned allocation of the resources to the agreed outcomes for the Department in line with Budget Paper 3.

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.

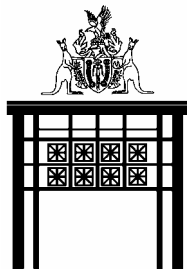
This Statement is a working document and provides the basis for detailed business planning, priority setting and resource management for the year. I commend the Statement to all Members in understanding the core business of the Department and its dedication to achieving planned outcomes within the budget framework.

**Jane Aagaard**  
Speaker of the Legislative Assembly

June 2006

# CONTENTS

Statement by the Clerk of the Legislative Assembly.....	2
<b>Section 1</b>	
Introduction .....	3
Departmental Overview.....	3
Roles and Responsibilities .....	4
Strategic Issues.....	5
Operational Issues .....	5
Factors Affecting Outcomes.....	6
<b>Section 2</b>	
Outcome / Output Structure .....	7
<u>Output 1 – Assembly Services</u> .....	8
<i>Sub Output</i> 1.1 <i>Procedural Advice and Chamber Support</i>	
1.2 <i>Record of Proceedings and Debate</i>	
1.3 <i>Committee Support Services and Advice</i>	
1.4 <i>Parliamentary Liaison and Information</i>	
1.5 <i>Statehood Steering Committee</i>	
<u>Output 2 – Members’ and Client Services</u> .....	22
<i>Sub Output</i> 2.1 <i>Electorate Office Support</i>	
2.2 <i>Members’ Services</i>	
<u>Output 3 – Building Management Services</u> .....	30
<i>Sub Output</i> 3.1 <i>Parliament House Floor Space Managed</i>	
<b>Section 3</b>	
Financials .....	36
•    Financial Statements	
–    Statement of Financial Performance.....	37
–    Statement of Financial Position .....	40
–    Statement of Cash Flows.....	41
•    Agency Output / Sub-Output Allocation Matrix	
–    2006-07 Budget .....	43
–    2005-06 Revised Budget .....	44
–    2005-06 Original Budget .....	45



## DEPARTMENT OF THE LEGISLATIVE ASSEMBLY

### *Statement by Clerk of the Legislative Assembly*

This is the fourth 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 2006-07 to better reflect 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 mission in providing a responsive and professional service dedicated to the needs of its clients.

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

**Ian McNeill**  
**Clerk of the Legislative Assembly**

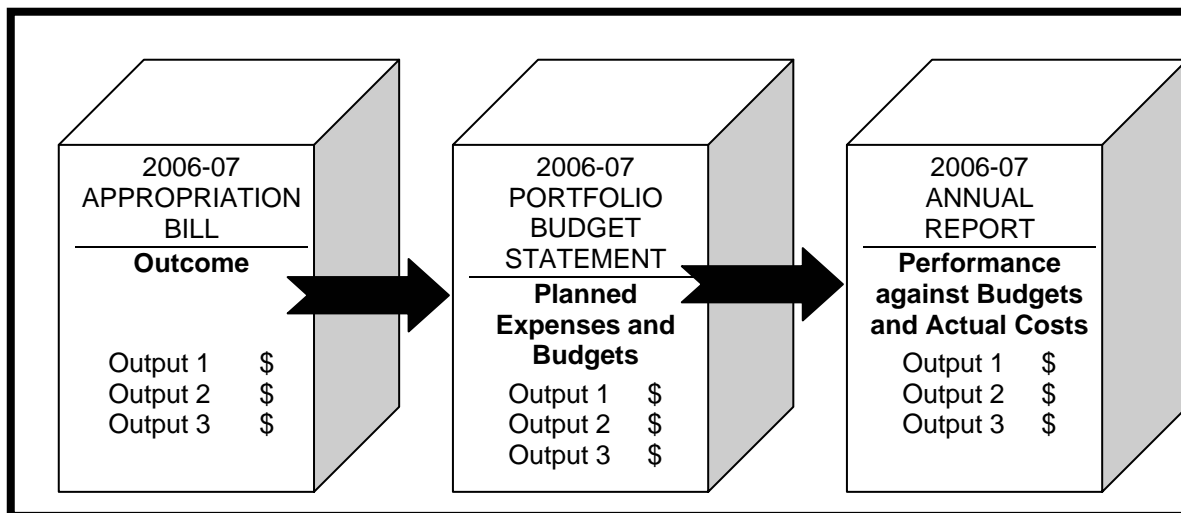
**June 2006**

# 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 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 the support and capability for the Legislative Assembly to fulfil its role as a representative and legislative body for the governance of the Northern Territory.

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 to provide:

- 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.

### **MISSION – *Why are we here?***

Provision of a responsive and professional service dedicated to the needs of our clients.

### **VISION – *What are we aiming for?***

An ethical, professional, innovative and capable parliamentary service.

### **VALUES – *What are we committed to?***

- The highest standards of ethical conduct and impartiality.
- Respect for parliamentary traditions and practices.
- Achieving results and innovative performance.
- A fair, flexible, safe and rewarding work place.

### **CRITICAL SUCCESS FACTORS**

- Commitment to the vision by all staff.
- Effective operations within Budget.
- Accountability at all levels of management.

## **STRATEGIC ISSUES 2006-07:**

- Continue 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 of Parliament House;
- Continue 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;
- Promotion of the benefits of Statehood to all Territorians and supporting the education and consultation process;
- Review, consider and implement information and communication technology solutions in an evolving electronic parliamentary environment to meet current and future requirements;
- Maintain and enhance where necessary, security arrangements for Parliament House, the parliamentary precinct and electorate offices;
- The ongoing development of parliamentary administration and services to recognise the role of the parliament and provide support to Members; and
- Ongoing review of operations of Committee support to ensure that each Committee is able to meet its agreed program.

## **OPERATIONAL ISSUES:**

In the normal day to day operation of the Department we will pursue the following operational issues:

- Ongoing review to improve business practices and apply cost saving measures through the departmental Quality Management and Cost Savings Groups;
- Continue to monitor and update security arrangements and practices for the Parliament and its Members to provide a secure operating environment under the umbrella of appropriate legislation and regulations;
- Work to integrate educational and parliamentary promotion activities to ensure an improved knowledge and awareness of the system of representative parliamentary democracy in the Northern Territory and to support the Statehood Steering Committee;
- Continue to develop staff skills and knowledge with an emphasis on parliamentary training so that the Assembly can provide ongoing support to the Assembly and its committee system through succession planning;
- Continue to refine strategic and business planning and performance management to ensure outcomes are met within budget; and
- Continue to monitor and refine energy management and Greenhouse gas equivalent generation towards best practice.

## **FACTORS AFFECTING OUTCOMES**

In the coming year, the Department will face several major demands that could impact on its financial outcome and performance:

- A number of technical audits conducted on key components of the building have identified significant costs to refurbish and where necessary replace ageing or obsolete equipment. Funding through Repairs and Maintenance and Minor New Works programs will be critical in achieving desired outcomes;
- Subject to assessed and advised security conditions affecting the Assembly and the precinct, careful resource management will be necessary in order to respond to any escalation in security requirements;
- With the increasing use by Members of Information and Communications Technology (ICT) and their reliance to conduct parliamentary and electorate business, greater consideration will need to be given in providing and supporting flexible ICT solutions in an outsourced environment to ensure Members' business needs are met; and
- Availability of sufficient skilled personnel to achieve outcomes.

# SECTION 2

## OUTCOME/OUTPUT STRUCTURE

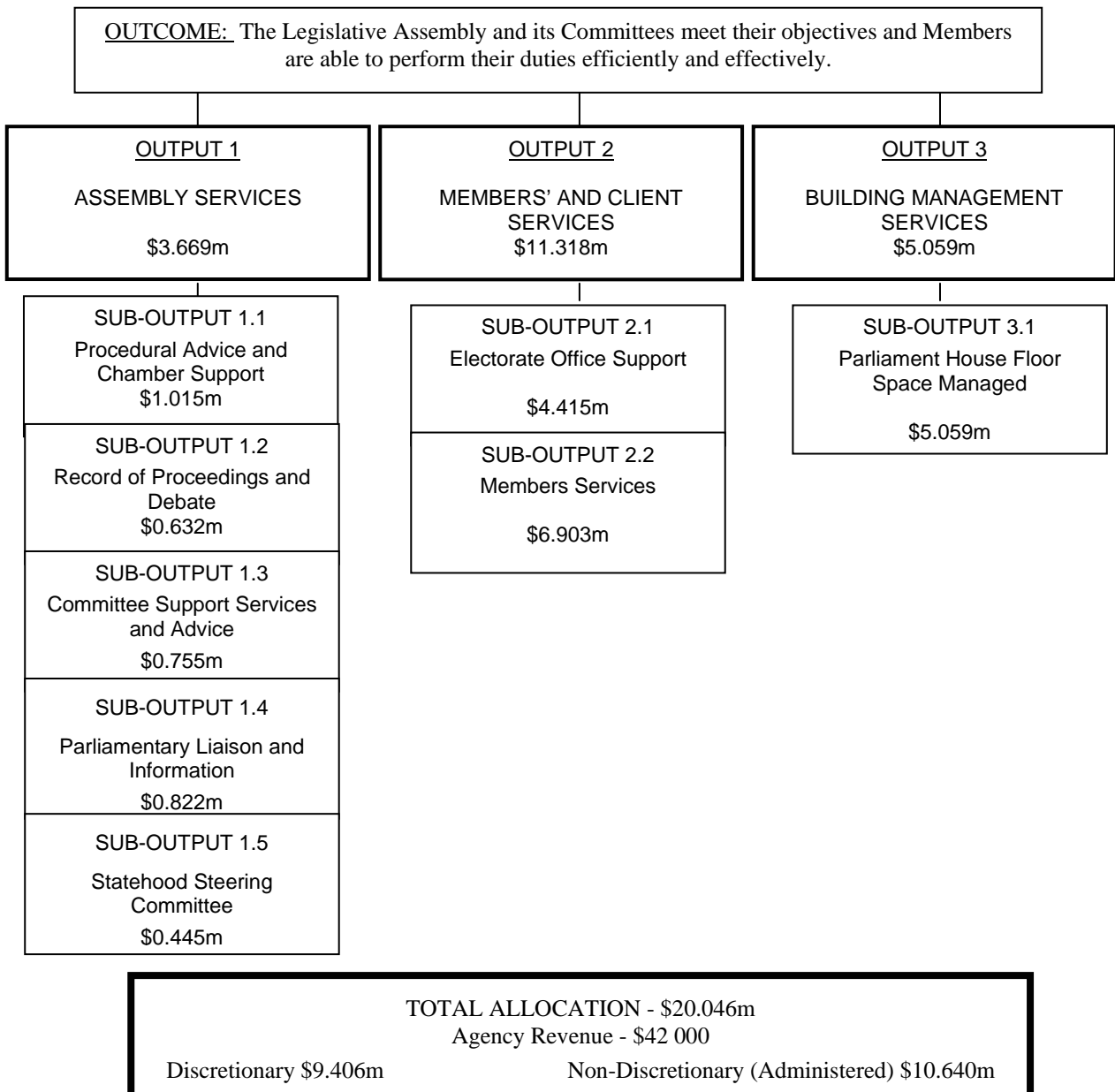
The Department has a single outcome:

*The Legislative Assembly and its Committees meet their objectives and Members are able to perform their duties efficiently and effectively.*

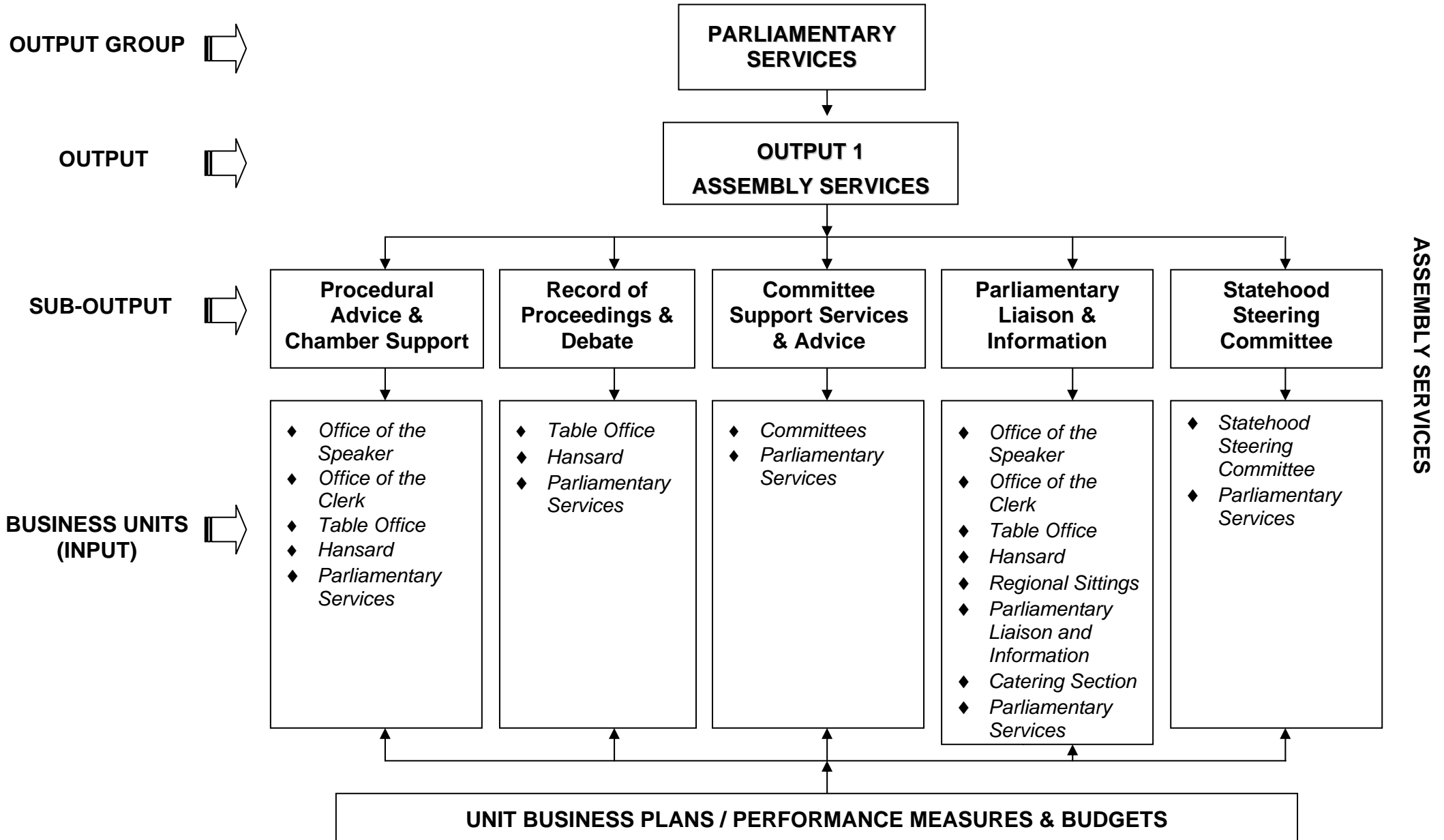
## ORGANISATIONAL STRUCTURE

The Department has 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



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



## OUTPUT 1 – ASSEMBLY SERVICES

### RESOURCE ALLOCATION FOR OUTPUT 1:

<b>OUTPUT</b>					
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><b>Original Budget 2005-06</b></i>		<i><b>Revised Budget 2005-06</b></i>		<i><b>Estimate 2006-07</b></i>
<b>NON-DISCRETIONARY EXPENDITURE</b>	NIL		NIL		NIL
<b>DISCRETIONARY EXPENDITURE</b>					
• Procedural Advice and Chamber Support	\$0.989m		\$0.987m		\$1.015m
• Record of Proceedings and Debate	\$0.622m		\$0.622m		\$0.632m
• Committee and Support Services	\$0.761m		\$0.728m		\$0.755m
• Parliamentary Liaison and Information	\$0.779m	a	\$0.945m	b	\$0.822m
• Statehood Steering Committee	\$0.441m		\$0.438m		\$0.445m
<b>TOTAL OUTPUT EXPENDITURE</b>	<b>\$3.592m</b>		<b>\$3.720m</b>		<b>\$3.669m</b>

#### **Explanation of major variations for Output 1:**

- a +\$150K increase reflects the additional expenditure capacity to cover the management of Catering Facilities trial including the Speaker's Corner Café;
- b -\$150K decrease reflects the removal of the expenditure capacity for the Catering Facilities trial.

#### **KEY PERFORMANCE MEASURES:**

<i><b>Quantity</b></i>	<i><b>Original Target 2005-06</b></i>		<i><b>Revised Target 2005-06</b></i>		<i><b>Estimate 2006-07</b></i>
Operational and procedural support and advice to the Chamber (sitting hours)	322	c	370	d	320
Statehood Steering Committee Project	\$0.35m		\$0.35m		\$0.35m
Committees supported	4	e	6		6
Information/education programs (Includes school tours, debates, historical tours, role plays, and outreach visits)	244		244		244
<b>Quality</b>					
Members' satisfaction with service	95%		95%		95%
<b>Timeliness</b>					
Parliamentary deadlines met	100%		95%		95%
Records and transcripts produced within agreed timeframes	100%		95%		95%
<b>Cost</b>					
Cost of sitting hours	\$1.611m		\$1.609m		\$1.647m
Cost of Committees	\$0.761m		\$0.728m		\$0.755m
Cost of information/education programs	\$0.509m		\$0.525m		\$0.547m

**Explanation of major variations:**

- c the revised estimate for 2005-06 sitting hours is incorrectly stated in Budget Paper 3 and should have been 370. It did not allow for the additional hours associated with the Estimates Committee Hearing in July 2005;
- d the 2006-07 estimate for sittings hours is incorrectly stated in Budget Paper 3 and should have been 320. This is based on the 2005-06 sitting hours of 370 less 50 hours associated with the additional Estimates Committee Hearing;
- e the increase in Committees covers the creation of the Sport and Youth Committee and recognition of the work performed by the Subordinate Legislation & Publications Committee.

**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 2006-07 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-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 2005-06</i>	<i>Revised Budget 2005-06</i>	<i>Estimate 2006-07</i>
\$989 000	\$987 000	\$1 015 000

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:**

<b>Performance Measure</b>	<i>Original Target 2005-06</i>	<i>Revised Target 2005-06</i>	<i>Estimate 2006-07</i>
<b>Quantity</b>			
Sitting days	34 f	38 f	34
Average sitting hours per sitting day	9.5	9.7	9.4
<b>BILLS</b>			
Bills passed and prepared for Administrator's Assent	60	45 g	60
Condolence Tributes produced	3	7	4
Minutes of Proceedings produced	250	222 h	250
Notice Papers produced	31	32	31
<b>PRINTING</b>			
Daily Question Papers	31	32	31
Question Paper, written	7	7	7
Amendment Schedules processed	20	7	20
Questions on Notice processed	185	251 i	250
<b>Quality</b>			
Members' satisfaction with quality of services, information and documentation provided	95%	95%	95%

## Performance Measures and Target Cont.:

Performance Measure	Original Target 2005-06	Revised Target 2005-06	Estimate 2006-07
<b>Timeliness</b>			
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:

- f the revised estimate for 2005/06 includes the Estimates Committee Hearing which was deferred from June to July 2005;
- g 40 Bills passed and assented to as at end of May 2006;
- h reduction of the number of Bills amendment schedules and thus amendments made to legislation and recorded in the Minutes is reflected in the reduction in the volume of Minutes of Proceedings required;
- i increase is a direct result of Members obtaining information relating to outcomes required from Estimates Committee hearings.

### 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-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.

<b>Budget Allocation:</b>	<b>Original Budget 2005-06</b>	<b>Revised Budget 2005-06</b>	<b>Estimate 2006-07</b>
	\$622 000	\$622 000	\$632 000

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	Original Target 2005-06	Revised Target 2005-06	Estimate 2006-07
<b>Quantity</b>			
Parliamentary Record production (5.5 volumes) – pages	3700	4300	3700
Committee hearings services/reported/transcribed	6	1	2
Questions Hansard	31	32	31
<b>Quality</b>			
Members' satisfaction with quality of services, information and documentation provided	100%	95%	95%
<b>Timeliness</b>			
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%	96%	100% j
Time-frame for distribution of Daily Hansard – hard copy – 10am following day	100%	90%	100% k
Time-frame for production of Parliamentary Record – 4 weeks	100%	100%	100%

#### Explanation of Major Variations:

- j to end of May 2006 we have had one occasion where it took over 3 hours from the House rising to upload the Daily Hansard. One of 31 days is 3%;
- k three occasions of late return of copy from the Northern Territory Government Printer. Distributed on Friday following the Thursday sittings in the afternoon. Three occasions of 31 days is 9%.

**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-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.

<b>Budget Allocation:</b>	<b>Original Budget 2005-06</b>	<b>Revised Budget 2005-06</b>	<b>Estimate 2006-07</b>
	\$761 000	\$728 000	\$755 000

**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	Original Target 2005-06	Revised Target 2005-06	Estimate 2006-07
<b>Quantity</b>			
Number of references provided	13	10	13
Number of meetings held	23	51	77
<b>Quality</b>			
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%
<b>Timeliness</b>			
Services are delivered within agreed time frames	100%	95%	95%

#### Explanation of major variations.

At the beginning of the financial year the resources of all committees was pooled into a central core aimed at servicing 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 2005-06 for each is as follows;

PAC (including Estimates)	\$5 000
Substance Abuse Committee	\$3 000
Legal and Constitutional Affairs Committee	\$4 000
Environment and Sustainable Development Committee	\$9 000
Sport and Youth Committee	\$4 000
Subordinate Legislation and Publications Committee	\$In-house

<b>Committee</b>	<b>No. of references 2005-06</b>	<b>No. of meetings held 2005-06</b>	<b>No. of references estimated 2006-07</b>	<b>No. of meetings estimated 2006-07</b>
• Public Accounts	5	7	8	7
• Substance Abuse in the Community	2	17	1	15
• Legal and Constitutional Affairs	1	9	1	12
• Environment and Sustainable Development	1	6	2	8
• Sport and Youth	1	7	1	30
• Subordinate Legislation and Publications		5		5
<b>Total</b>	<b>10</b>	<b>51</b>	<b>13</b>	<b>77</b>

**Explanation of major variations:**

The increase in meetings by the Substance Abuse Committee is a result of an increased number of community consultations by the incoming Committee.

The Sessional Committee on Sport and Youth was established in September 2005 as a new initiative. The Committee's public consultation phase will necessitate meetings in various communities during the coming year.

**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.

## OUTPUT 1 – ASSEMBLY SERVICES

### SUB-OUTPUT 1.4 Parliamentary Liaison and Information

**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 2005-06</i>		<i>Revised Budget 2005-06</i>		<i>Estimate 2006-07</i>
\$779 000		\$945 000		\$822 000

**Explanation of major variations: N/A**

| This sub-output includes major projects under taken by the Legislative Assembly and during the last half of 2005-06, the Agency assumed responsibility on a trial basis for providing in-house catering services. An additional \$150k was included in the budget to cover this expenditure and it has subsequently been removed from the 2006-07 estimates.

**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:**

<b>Performance Measure</b>	<i>Original Target 2005-06</i>		<i>Revised Target 2005-06</i>		<i>Estimate 2006-07</i>
<b>Quantity</b>					
Information/education programs	244		244		244
Inter-parliamentary programs (Includes visiting delegations, ANZACATT, ASPG, inter-parliamentary study groups and CPA visits)	25		25		25
<b>Quality</b>					
Members' and other clients' satisfaction	95%		95%		95%
Survey from public tours – favourable response	90%		90%		90%
<b>Timeliness</b>					
Services are delivered within agreed time frames	100%		95%		95%

## Performance Measures and Targets Cont.:

<b>Performance Measure</b>	<b>Original Target 2005-06</b>		<b>Revised Target 2005-06</b>		<b>Estimate 2006-07</b>
<b>Cost</b>					
Cost of information/education programs	\$472k		\$497k		\$519k
Cost of inter-parliamentary programs and visits	\$134k		\$136k		\$135k
Catering Section trial	0	m	\$150k		0

### Explanation of major variations:

- m The \$150k increase in the budget was provided to cover the increased expenditure associated with trialling the Catering Service for Parliament House in-house following the departure of former Coffee Shop Operator in December 2005. The expenditure was to be offset by corresponding increase in receipts from the operation of the facility.

### 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-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.

<b>Budget Allocation:</b>	<i><b>Original Budget 2005-06</b></i>	<i><b>Revised Budget 2005-06</b></i>	<i><b>Estimate 2006-07</b></i>
	\$441 000	\$438 000	\$445 000

Explanation of major variations: N/A

#### Services Provided:

- Developing education and communication programs.
- Produce Fact Sheets on Statehood issues.
- Conducting Public Forums.
- Coordinate Statehood Steering Committee meetings
- Report to the Standing Committee on Legal and Constitutional Affairs.

#### Performance Measures and Targets:

<b>Performance Measure</b>	<i><b>Original Target 2005-06</b></i>	<i><b>Revised Target 2005-06</b></i>	<i><b>Estimate 2006-07</b></i>
<b>Quantity</b>			
Number of meetings held	10	8	10
<b>Quality</b>			
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%
<b>Timeliness</b>			
As required by Committee programs, schedules and agreed timeframes	100%	100%	100%

**Performance Measures and Targets Cont.:**

<b>Performance Measure</b>	<b>Original Target 2005-06</b>	<b>Revised Target 2005-06</b>	<b>Estimate 2006-07</b>
<b>Cost</b>			
Allocation of funding to Committee references: <ul style="list-style-type: none"> <li>• Statehood Steering Committee</li> </ul>	\$0.441m	\$0.438m	\$0.445m

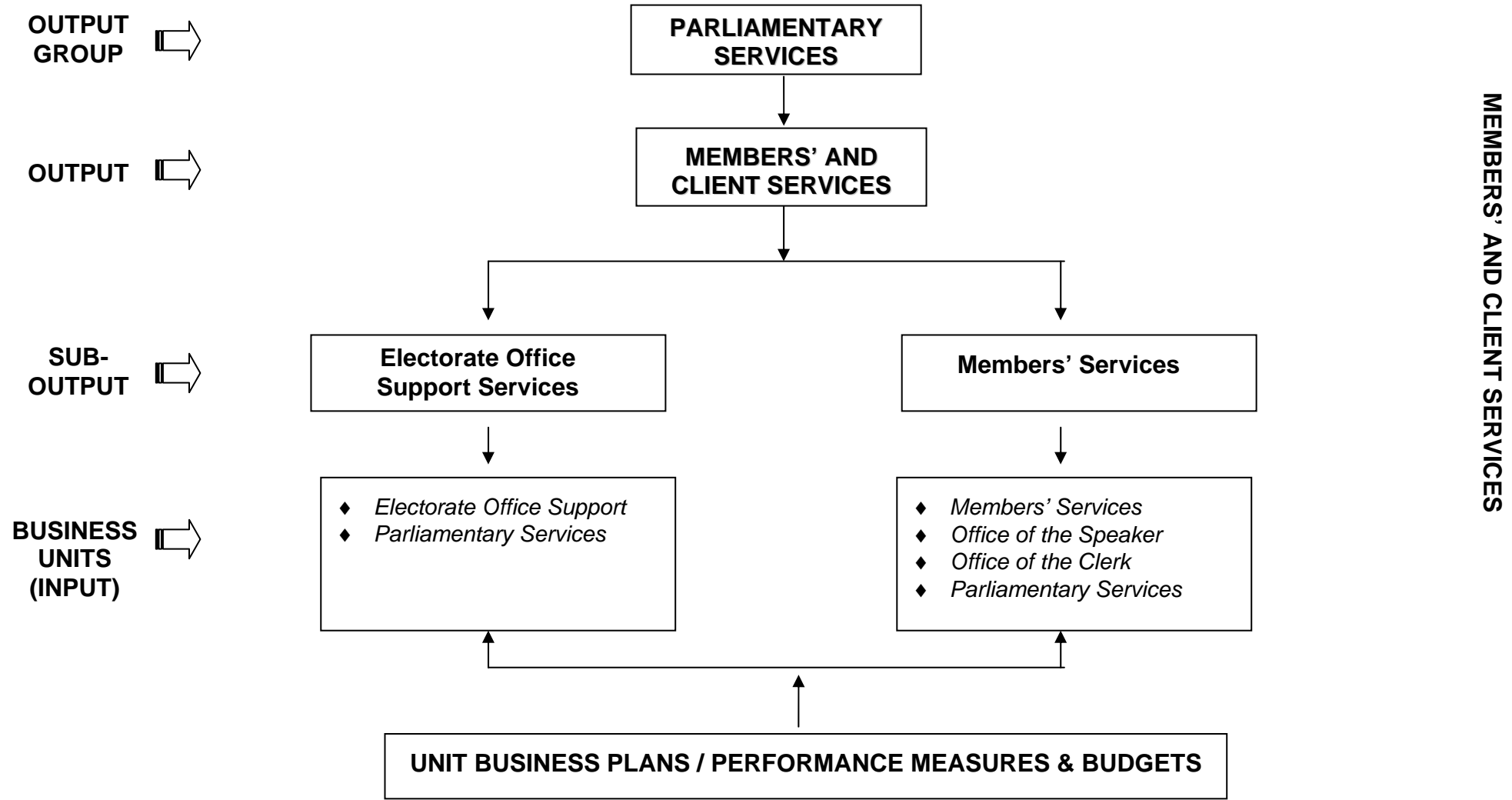
**Explanation of major variations: N/A**

**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.



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



## OUTPUT 2 – MEMBERS’ AND CLIENT SERVICES

### RESOURCE ALLOCATION FOR OUTPUT 2:

<b>OUTPUT</b>					
Provision of administrative services and support to Members of the Legislative Assembly in accordance with the Remuneration Tribunal Determination.					
	<b>Original Budget 2005-06</b>		<b>Revised Budget 2005-06</b>		<b>Estimate 2006-07</b>
<b>NON-DISCRETIONARY EXPENDITURE</b>					
• Members’ Services	\$6.144m		\$6.444m		\$6.543m
• Electorate Office Support	\$4.010m		\$4.109m		\$4.097m
<b>DISCRETIONARY EXPENDITURE</b>	\$0.668m		\$0.649m		\$0.678m
<b>TOTAL OUTPUT EXPENDITURE</b>	\$10.822m	n	\$11.202m		\$11.318m

#### **Explanation of major variations for Output 2:**

- n Significant adjustments during the year included;
- \$+181k additional funding to restore the effects of the efficiency dividend to cover RTD requirements;
  - \$ +37k Members Base Salary Increase (RTD) over and above Treasury parameters;
  - \$ +63k additional Minister funding (RTD);
  - \$ +35k additional Salary of Office (RTD) – New Committee chairs;
  - \$ +23k increase in Electorate Allowances (RTD);
  - \$ +18k changes to Travelling Allowance entitlement (RTD);
  - \$ +2k Electorate Offices Mobile Phones (RTD).

### KEY PERFORMANCE MEASURES:

<b>Quantity</b>	<b>Original Budget 2005-06</b>		<b>Revised Budget 2005-06</b>		<b>Estimate 2006-07</b>
Members’ entitlements and electorate offices	\$10.154m	n	\$10.553m		\$10.640m
<b>Quality</b>					
Client satisfaction with services	95%		95%		95%
<b>Timeliness</b>					
Services delivered within agreed timeframes	100%		95%		95%

### **KEY PERFORMANCE MEASURES Cont.:**

<b>Cost</b>	<b>Original Budget 2005-06</b>		<b>Revised Budget 2005-06</b>	<b>Estimate 2006-07</b>
Average administrative cost per Member for support to Members and Electorate Offices.	\$26 720		\$25 960	\$27 120

**Explanation of major variations:**

Refer variation "n" as detailed in Output Summary

### **PERFORMANCE FORECAST:**

A review of security arrangements in Electorate Offices will be undertaken to ensure that they meet Member's needs.

Ongoing focus on providing effective IT connectivity and functionality in Electorate Offices, and monitoring of the new 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-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:**

<i><b>Original Budget 2005-06</b></i>		<i><b>Revised Budget 2005-06</b></i>		<i><b>Estimate 2006-07</b></i>
<b>\$4.323m</b>		<b>\$4.413m</b>		<b>\$4.415m</b>

**Explanation of major variations: N/A**

**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:**

<b>Performance Measure</b>	<i><b>Original Target 2005-06</b></i>		<i><b>Revised Target 2005-06</b></i>		<i><b>Estimate 2006-07</b></i>
<b>Quantity</b>					
Electorate offices	25		25		25
<b>Quality</b>					
Client satisfaction with services and support provided	95%		95%		95%
<b>Timeliness</b>					
Services delivered within agreed timeframes	100%		95%		95%

## Performance Measures and Targets Cont.:

<b>Performance Measure</b>	<b>Original Target 2005-06</b>		<b>Revised Target 2005-06</b>		<b>Estimate 2006-07</b>
<b>Cost</b>					
Repairs and Maintenance cost	\$0.050m	o	\$0.090m	o	\$ 0.055m

### Explanation of major variations:

- o The revised estimates 2005-06 includes \$40k Non Cash Repairs and Maintenance expenditure which has been removed from the 2006-07 estimate. Non Cash Repairs and Maintenance occurs when completed Minor New Works projects (assets) are transferred to the Agency from the Construction Agency and they are considered by the Agency because of their nature to be more like repairs and maintenance and not assets. The expenditure on these completed projects is therefore expensed when it is received.

### Key Client Service Standards:

- Advice and information provided is accurate, timely and relevant;
- Services are delivered within agreed timeframes
- Training provided to Electorate Officers meets operation needs;
- Members consulted and kept informed of all issues relating to Electorate Office accommodation.

## OUTPUT 2 – MEMBERS’ AND CLIENT SERVICES

### 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><b>Original Budget 2005-06</b></i>		<i><b>Revised Budget 2005-06</b></i>		<i><b>Estimate 2006-07</b></i>
\$6.499m	p	\$6.789m		\$ 6.903m

**Explanation of major variations:**

- p Significant adjustments during the year included;
  - \$+122k additional funding to restore the effects of the efficiency dividend to cover RTD requirements;
  - \$ +37k Members Base Salary Increase (RTD) over and above Treasury parameters;
  - \$ +63k additional Minister funding (RTD);
  - \$ +35k additional Salary of Office (RTD) – New Committee chairs;
  - \$ +23k increase in Electorate Allowances (RTD);
  - \$ +18k changes to Travelling Allowance entitlement (RTD);

**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:**

<b>Performance Measure</b>	<i><b>Original Target 2005-06</b></i>	<i><b>Revised Target 2005-06</b></i>	<i><b>Estimate 2006-07</b></i>
<b>Quantity</b>			
Number of Members	25	25	25
<b>Quality</b>			
Client satisfaction with services and support provided	95%	95%	95%
<b>Timeliness</b>			
Services delivered within agreed timeframes	100%	95%	95%

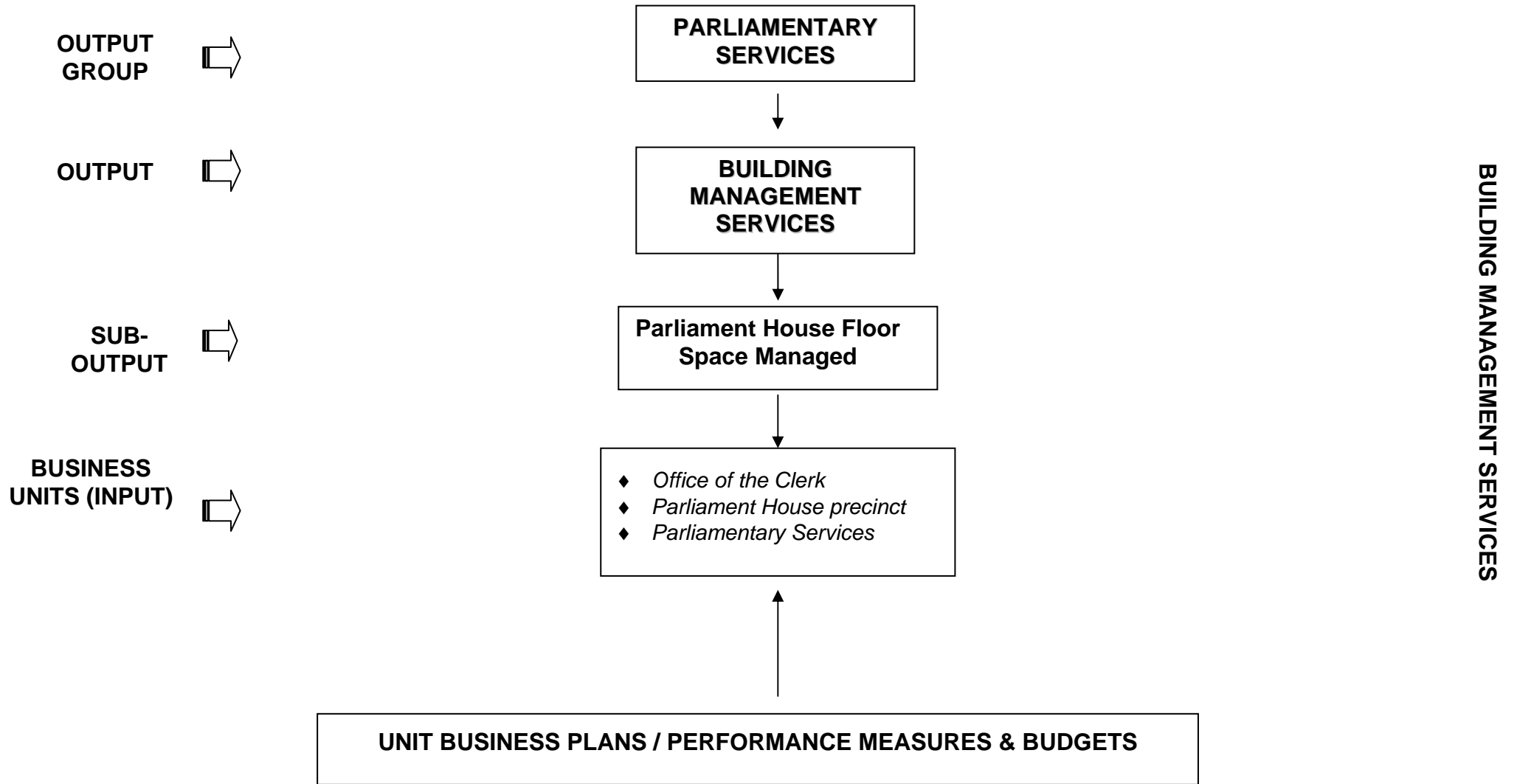
**Explanation of major variations: N/A**

**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 within agreed timeframes;



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



## OUTPUT 3 – BUILDING MANAGEMENT SERVICES

### RESOURCE ALLOCATION FOR OUTPUT 3:

<b>OUTPUT</b>					
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.					
	<i><b>Original Budget 2005-06</b></i>		<i><b>Revised Budget 2005-06</b></i>		<i><b>Estimate 2006-07</b></i>
<b>NON-DISCRETIONARY EXPENDITURE</b>	NIL		NIL		NIL
• <b>DISCRETIONARY EXPENDITURE</b>					
• Parliament House Floor Space Managed	\$5.028m		\$5.157m		\$5.059m
<b>TOTAL OUTPUT EXPENDITURE</b>	\$5.028m	q	\$5.157m	r	\$5.059m

#### **Explanation of major variations for Output 3:**

q There were two main reasons for the increase between the original budget 2005-06 and the revised budget 2005-06;

(1) The revised estimates 2005-06 include \$88k Non Cash Repairs and Maintenance expenditure which has been removed from the 2006-07 estimates. Non Cash Repairs and Maintenance occurs when completed Minor New Works projects (assets) are transferred to the Agency from the Construction Agency and they are considered by the Agency because of their nature to be more like repairs and maintenance and not assets. The expenditure on these completed projects is therefore expensed when it is received;

(2) During 2005-06 additional staff were employed including the Director Security, Security Supervisor and an administrative assistant for the Technical Services Unit. These costs were offset by not filling one administrative position and reducing the staffing under the security services contract.

r Refer (a) above for major variation

### KEY PERFORMANCE MEASURES:

<i><b>Quantity</b></i>	<i><b>Original Target 2005-06</b></i>		<i><b>Revised Target 2005-06</b></i>		<i><b>Estimate 2006-07</b></i>
Parliament House floor space managed (square metres)	12 970		12 970		12 970
<b>Quality</b>					
Client satisfaction with service	95%		95%		95%
Maintenance levels in accordance with approved standards as defined in BAMS	100%		100%		100%
<b>Timeliness</b>					
Programmed timeframes and schedules met	90%		90%		90%

**KEY PERFORMANCE MEASURES Cont.:**

<b>Cost</b>	<b>Original Target 2005-06</b>		<b>Revised Target 2005-06</b>		<b>Estimate 2006-07</b>
Cost per square metres of Parliament House Space managed	\$388	s	\$398	s	\$390

**Explanation of major variations:**

s refer (q) and (r) above for summary of the major variations affecting these measures

**PERFORMANCE FORECAST:**

Review of all Security Policy and Procedures for Parliament House and a review of the security technical audit recommendations.

Progress of the Parliament House cabling infrastructure project to ensure a viable backbone for ICT functionality into the future.

## **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><b>Original Budget 2005-06</b></i>		<i><b>Revised Budget 2005-06</b></i>		<i><b>Estimate 2006-07</b></i>
\$5.028 m	t	\$5.157m	u	\$5.059m

**Explanation of major variations:**

t there was two main reasons for the increase between the original budget 2005-06 and the revised budget 2005-06;

(1) The revised estimates 2005-06 include \$88k Non Cash Repairs and Maintenance expenditure which has been removed from the 2006-07 estimates. Non Cash Repairs and Maintenance occurs when completed Minor New Works projects (assets) are transferred to the Agency from the Construction Agency and they are considered by the Agency because of their nature to be more like repairs and maintenance and not assets. The expenditure on these completed projects is therefore expensed when it is received.

(2) During 2005-06 additional staff were employed including the Director Security, Security Supervisor and an administrative assistant for the Technical Services Unit. These costs were offset by not filling one administrative position and reducing the staffing under security services contact.

u refer (a) above for major variation.

**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 2005-06		Revised Target 2005-06		Estimate 2006-07
<b>Quantity</b>					
Parliament House space managed (square metres)	12 970		12 970		12 970
Preventative maintenance visits predicted	133		130		130
Corrective maintenance visits predicted	320		320		320
<b>Quality</b>					
Maintenance programs to agreed job standards	100%		100%	v	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%
<b>Timeliness</b>					
Maintenance completed with agreed timeframes	90%		90%		90%
Responses to client request/call agreed timeframes	90%		90%		90%
<b>Cost</b>					
Security contract(\$ per metre)	49		48		48
Energy (\$ per metre)	46		44		42
Repairs and Maintenance (\$ per metre)	62		68		67
Cleaning contract (\$ per metre)	20		21		22

### Explanation of major variations:

- v Standards for Parliament House have been reduced downwards as a result of reduced Repairs and Maintenance funding, and are focused on maintaining the building to a fully operational state and complying with OH&S standards.

### 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**

# **FINANCIAL STATEMENTS**

## STATEMENT OF FINANCIAL PERFORMANCE

	2005-06 Original Budget \$000	Ref	2005-06 Revised Estimate \$000	Ref	2006-07 Budget \$000
<b>OPERATING REVENUE</b>					
Output Revenue	16 084	PER1	16 443	PER2	16 688
Other Agency Revenue	37	PER3	187	PER4	37
Goods and Services Received Free of Charge	1 727		1 727		1 727
Miscellaneous Revenue	5		5		5
<b>TOTAL OPERATING REVENUE</b>	<b>17 853</b>		<b>18 362</b>		<b>18 457</b>
<b>OPERATING EXPENSES</b>					
Employee Expenses	10 212	PER5	10 703	PER6	10 640
<i>Administrative Expenses</i>					
Purchases of Goods and Services	5 064	PER7	5 082	PER8	5 167
Repairs and Maintenance	850	PER9	978	PER10	923
Depreciation and Amortisation	1 589		1 589		1 589
DCIS Services Free of Charge	1 727		1 727		1 727
<b>TOTAL OPERATING EXPENSES</b>	<b>19 442</b>		<b>20 079</b>		<b>20 046</b>
<b>NET OPERATING SURPLUS</b>	<b>- 1 589</b>		<b>- 1 717</b>		<b>- 1 589</b>

42

42

42

### AGENCY REVENUE FOR APPROPRIATION PURPOSES

(Operating Revenue less Output Revenue, Goods and Services Received Free of Charge and Profit/Loss on Disposal of Assets)

### STATEMENT OF FINANCIAL PERFORMANCE - VARIATIONS

#### PER1 \$359K

- \$181K Additional funding to restore the effects of the efficiency dividend to cover RTD requirements.
- \$ 37K Members' Base Salary Increase (RTD) over and above Treasury parameters.
- \$ 63K Additional Minister funding (RTD).
- \$ 35K Additional Salary of Office (RTD) – New Committee chairs.
- \$ 23K Increase in Electorate Allowances (RTD).
- \$ 18K Changes to Travelling Allowance entitlement (RTD).
- \$ 2K Electorate Offices Mobile Phones (RTD).

#### PER2 \$245K

- \$106K EBA 3% increase less 2% Productivity Dividend.
- \$ 21K CPI increase 2.5% less 2% Productivity Dividend.
- \$ 17K Full year effect of RTD – Salary of Office for new Committee chairs.
- \$ 17K Full year effect of RTD – Travelling Allowance entitlement.
- \$ 11K Full year effect of RTD – Electorate Allowances.
- \$ 73K 2006-07 Repairs and Maintenance Program.

#### PER3 \$150K

- \$150k Recognise Revenue estimate from Catering Section for 2005/06.

#### PER4 -\$150K

- \$150K Removal of the Revenue estimate for the Catering Section.

**STATEMENT OF FINANCIAL PERFORMANCE - VARIATIONS continued**

<b>PER5</b>	<b>\$491K</b>	
	\$136K	Additional funding to restore the effects of the efficiency dividend to cover RTD requirements.
	\$ 37K	Members' Base Salary Increase (RTD) over and above Treasury parameters.
	\$ 63K	Additional Minister funding (RTD).
	\$ 23K	Increase in Electorate Allowances (RTD).
	\$ 35K	Additional Salary of Office (RTD).
	\$ 86K	Recognise Employee costs for Catering Section.
	\$111K	Category of cost transfer to cover Security Supervisor and Statehood Steering Committee.
<b>PER6</b>	<b>-\$63K</b>	
	\$106K	EBA 3% increase less 2% Productivity Dividend.
	\$ 17K	Full year effect of RTD - Salary of Office for new Committee chairs.
	\$ 11K	Full year effect of RTD - Electorate Allowances.
	-\$ 86K	Removal of the Employee costs for Catering Section.
	-\$111K	Category of cost transfer to cover Security Supervisor and Statehood Steering Committee.
<b>PER7</b>	<b>\$18K</b>	
	-\$111K	Category of cost transfer to cover Security Supervisor and Statehood Steering Committee.
	\$ 45K	Additional funding to restore the effects of the efficiency dividend.
	\$ 18K	Changes to Travelling Allowance entitlement (RTD).
	\$ 2K	Electorate Offices Mobile Phones (RTD).
	\$ 64K	Recognise Goods & Services costs for Catering Section.
<b>PER8</b>	<b>\$85K</b>	
	\$ 21K	CPI increase 2.5% less 2% Productivity Dividend.
	\$ 17K	Full year effect of Travelling Allowance (RTD).
	-\$ 64K	Reduction of Goods & Services costs for Catering Section.
	\$111K	Category of cost transfer to cover Security Supervisor and Statehood Steering Committee.
<b>PER9</b>	<b>\$128K</b>	
	\$128K	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.
<b>PER10</b>	<b>-\$55K</b>	
	\$ 73K	Increase in Repairs & Maintenance funding.
	-\$128K	Decrease in the Non Cash Repairs and Maintenance estimates.

## STATEMENT OF FINANCIAL POSITION

	2005-06 Original Budget	Ref	2005-06 Revised Estimate	Ref	2006-07 Budget
	\$000		\$000		\$000
<b>ASSETS</b>					
Cash and Deposits	4		43		43
Receivables	77		122		122
Prepayments	5		24		24
Property, Plant and Equipment	135 253		135 855		134 307
Other Assets					
<b>TOTAL ASSETS</b>	<b>135 339</b>		<b>136 044</b>		<b>134 496</b>
<b>LIABILITIES</b>					
Deposits Held	1		26		26
Creditors and Accruals	294		344		344
Borrowings and Advances	5				
Provisions	901		903		903
Other Liabilities					
<b>TOTAL LIABILITIES</b>	<b>1 201</b>		<b>1 273</b>		<b>1 273</b>
<b>NET ASSETS</b>	<b>134 138</b>		<b>134 771</b>		<b>133 223</b>
<b>EQUITY</b>					
<i>Capital</i>					
Opening Balance	141 221		141 503		141 736
Equity Injections/Withdrawals	41	POS1	233		41
Reserves			1		1
<i>Accumulated Funds</i>					
Opening Balance	- 5 535		- 5 249		- 6 966
Current Year Surplus/(Deficit)	- 1 589		- 1 717		- 1 589
<b>TOTAL EQUITY</b>	<b>134 138</b>		<b>134 771</b>		<b>133 223</b>

### STATEMENT OF FINANCIAL POSITION - VARIATION:

<b>POS1</b>	<b>\$193K</b>	
	-\$236K	Equity withdrawal: Reduction of Cash Opening balance.
	\$428K	Estimate of Assets to be transferred from DIPE for 2005/06.

## STATEMENT OF CASH FLOWS

	2005-06 Original Budget \$000	Ref	2005-06 Revised Estimate \$000	Ref	2006-07 Budget \$000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>					
<b>Operating Receipts</b>					
Receipts from Sales of Goods and Services					
Output Revenue Received	16 084	CASH1	16 443	CASH2	16 688
Other Agency Receipts	42	CASH3	192	CASH4	42
Interest Received					
<b>Total Operating Receipts</b>	<b>16 126</b>		<b>16 635</b>		<b>16 730</b>
<b>Operating Payments</b>					
Payments to Employees	10 211	CASH5	10 702	CASH6	10 640
Payments for Goods and Services	5 915	CASH7	5 933	CASH8	6 090
Interest Paid					
<b>Total Operating Payments</b>	<b>16 126</b>		<b>16 635</b>		<b>16 730</b>
<b>Net Cash from Operating Activities</b>					
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>					
<b>Investing Receipts</b>					
Proceeds from Asset Sales	2		2		2
Repayment of Advances					
<b>Total Investing Receipts</b>	<b>2</b>		<b>2</b>		<b>2</b>
<b>Investing Payments</b>					
Purchases of Assets	43		43		43
Advances and Investing Payments					
<b>Total Investing Payments</b>	<b>43</b>		<b>43</b>		<b>43</b>
<b>Net Cash from Investing Activities</b>	<b>- 41</b>		<b>- 41</b>		<b>- 41</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>					
<b>Financing Receipts</b>					
Deposits Received	- 14		- 14		
Capital Appropriation	41		41		41
Equity Injection					
<b>Total Financing Receipts</b>	<b>27</b>		<b>27</b>		<b>41</b>
<b>Financing Payments</b>					
Finance Lease Payments					
Equity Withdrawals			236		
<b>Total Financing Payments</b>			<b>236</b>		
<b>Net Cash from Financing Activities</b>	<b>27</b>		<b>- 209</b>		<b>41</b>
Net Increase in Cash Held	- 14		- 250		
Cash at Beginning of Financial Year	18		293		43
<b>CASH AT END OF FINANCIAL YEAR</b>	<b>4</b>		<b>43</b>		<b>43</b>

**STATEMENT OF CASH FLOWS - VARIATIONS:**

**CASH1 \$359K**

\$181K Additional funding to restore the effects of the efficiency dividend to cover RTD requirements.  
\$ 37K Members' Base Salary Increase (RTD) over and above Treasury parameters.  
\$ 63K Additional Minister funding (RTD).  
\$ 35K Additional Salary of Office (RTD) – New Committee chairs.  
\$ 23K Increase in Electorate Allowances (RTD).  
\$ 18K Changes to Travelling Allowance entitlement (RTD).  
\$ 2K Electorate Offices Mobile Phones (RTD).

**CASH2 \$245K**

\$106K EBA 3% increase less 2% Productivity Dividend.  
\$ 21K CPI increase 2.5% less 2% Productivity Dividend.  
\$ 17K Full year effect of RTD – Salary of Office for new Committee chairs.  
\$ 17K Full year effect of RTD – Travelling Allowance entitlement.  
\$ 11K Full year effect of RTD – Electorate Allowances.  
\$ 73K 2006-07 Repairs and Maintenance Program.

**CASH3 \$150K**

\$150K Recognise Revenue estimate from Catering Section for 2005/06.

**CASH4 -\$150K**

-\$150K Removal of the Revenue estimate for the Catering Section.

**CASH5 \$491K**

\$136K Additional funding to restore the effects of the efficiency dividend to cover RTD requirements.  
\$ 37K Members' Base Salary Increase (RTD) over and above Treasury parameters.  
\$ 63K Additional Minister funding (RTD).  
\$ 23K Increase in Electorate Allowances (RTD).  
\$ 35K Additional Salary of Office (RTD).  
\$ 86K Recognise Employee costs for Catering Section.  
\$111K Category of cost transfer to cover Security Supervisor and Statehood Steering Committee.

**CASHR6 -\$63K**

\$106K EBA 3% increase less 2% Productivity Dividend.  
\$ 17K Full year effect of RTD – Salary of Office for new Committee chairs.  
\$ 11K Full year effect of RTD – Electorate Allowances.  
-\$ 86K Removal of the Employee costs for Catering Section.  
-\$111K Category of cost transfer to cover Security Supervisor and Statehood Steering Committee.

**CASH7 \$18K**

-\$111K Category of cost transfer to cover Security Supervisor and Statehood Steering Committee.  
\$ 45K Additional funding to restore the effects of the efficiency dividend.  
\$ 18K Changes to Travelling Allowance entitlement (RTD).  
\$ 2K Electorate Offices Mobile Phones (RTD).  
\$ 64K Recognise Goods & Services costs for Catering Section.

**CASH8 \$157K**

\$ 21K CPI increase 2.5% less 2% Productivity Dividend.  
\$ 17K Full year effect of Travelling Allowance (RTD).  
-\$ 64K Reduction of Goods & Services costs for Catering Section.  
\$111K Category of cost transfer to cover Security Supervisor and Statehood Steering Committee.  
\$ 73K Increase in Repairs and Maintenance funding.

**LEGISLATIVE ASSEMBLY OF THE NORTHERN TERRITORY  
2006-07 BUDGET INCL DCIS 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		Total	Sub output 2.1		Sub output 2.2		Total	Sub output 3.1		Total	Total			
Sub Output		Procedural Advice		Record of Proceedings		Committee Support		Public Relations & Education		Statehood Steering Committee			Electorate Office Support Service		Members Services			Managed Building Space						
Business Unit	Staff	Budget	\$000		\$000		\$000		\$000		\$000	\$000	\$000		\$000		\$000	\$000		\$000	\$000			
Office of the Speaker	2.0	236	94	40%					142	60%		236										236		
CPA		65							65	100%		65										65		
Office of the Clerk	5.0	834	584	70%					167	20%		751			42	5%	42		41	5%	41	834		
Table Office	3.0	364	218	60%	110	30%			36	10%		364										364		
Hansard	3.0	475	24	5%	427	90%			24	5%		475										475		
Committees	7.0	660					660	100%				660										660		
Special Projects		20							20	100%		20										20		
Statehood Steering Committee	2.0	350									350	100%										350		
Parliamentary Liaison	2.5	273							273	100%		273										273		
Parliamentary Services	10.0	980	59	6%	59	6%	59	6%	59	6%	59	6%	295	196	20%	196	20%	392		293	30%	293	980	
Electorate Offices	25.0	2977											2977	100%				2977					2977	
Members Services	25.0	6543													6543	100%	6543						6543	
Building Services	4.0	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%	36	6%	36	6%	180	122	20%	122	20%	244		183	30%	183	607	
<b>TOTAL</b>	<b>91.5</b>	<b>20046</b>	<b>1015</b>		<b>632</b>		<b>755</b>		<b>822</b>		<b>445</b>		<b>3669</b>	<b>4415</b>		<b>6903</b>		<b>11318</b>		<b>5059</b>		<b>5059</b>	<b>20046</b>	

**LEGISLATIVE ASSEMBLY OF THE NORTHERN TERRITORY  
2005-06 REVISED BUDGET INCL DCIS BY OUTPUT GROUPS/SUB OUTPUTS**

Output Group		OUTPUT GROUP 1										OUTPUT GROUP 2					OUTPUT GROUP 3							
Activity		ASSEMBLY SERVICES										MEMBER AND CLIENT					BUILDING MANAGEMENT							
Sub Output #		Sub output 1.1	Sub output 1.2	Sub output 1.3	Sub output 1.4	Sub output 1.5							Sub output 2.1	Sub output 2.2			Sub output 3.1	Sub output 3.2						
Sub Output		Procedural Advice	Record of Proceedings	Committee Support	Public Relations & Education	Statehood Steering Committee	Total	Electorate Office Support Service	Members Services	Total	Managed Office Space	Managed Public Areas	Total	Total										
Business Unit	Staff	Budget	\$000		\$000		\$000		\$000		\$000		\$000		\$000		\$000		\$000		\$000	\$000		
Office of the Speaker	2.0	212	85	40%				127	60%			212											212	
CPA		70						70	100%			70											70	
Office of the Clerk	5.0	814	570	70%				162	20%			732		41	5%	41	33	4%	8	1%	41		814	
Table Office	3.0	365	219	60%	110	30%		36	10%			365											365	
Hansard	3.0	469	23	5%	422	90%		24	5%			469											469	
Committees	7.0	638					638	100%				638											638	
Special Projects		172						172	100%			172											172	
Statehood Steering Committee	2.0	348								348	100%	348											348	
Parliamentary Liaison	2.5	264						264	100%			264											264	
Parliamentary Services	10.0	908	54	6%	54	6%	54	6%	54	6%	54	6%	270	182	20%	182	20%	364	210	23%	64	7%	274	908
Electorate Offices	25.0	2989											2989	100%										2989
Members Services	25.0	6444												6444	100%	6444								6444
Building Services	4.0	1187															926	78%	261	22%	1187		1187	
Technical Services	3.0	3472															2708	78%	764	22%	3472		3472	
DCIS Property Services		1120											1120	100%										1120
DCIS Other		607	36	6%	36	6%	36	6%	36	6%	36	6%	180	122	20%	122	20%	244	140	23%	43	7%	183	607
<b>TOTAL</b>	<b>91.5</b>	<b>20079</b>	<b>987</b>		<b>622</b>		<b>728</b>		<b>945</b>		<b>438</b>		<b>3720</b>	<b>4413</b>		<b>6789</b>		<b>11202</b>	<b>4017</b>		<b>1140</b>		<b>5157</b>	<b>20079</b>

**LEGISLATIVE ASSEMBLY OF THE NORTHERN TERRITORY  
2005-06 BUDGET INCL DCIS BY OUTPUT GROUPS/SUB OUTPUTS**

Output Group		OUTPUT GROUP 1										OUTPUT GROUP 2				OUTPUT GROUP 3					
Activity		ASSEMBLY SERVICES										MEMBER AND CLIENT				BUILDING MANAGEMENT					
Sub Output #		Sub output 1.1	Sub output 1.2	Sub output 1.3	Sub output 1.4	Sub output 1.5					Sub output 2.1	Sub output 2.2		Sub output 3.1	Sub output 3.2						
Sub Output		Procedural Advice	Record of Proceedings	Committee Support	Public Relations & External Affairs	Statehood Steering	Total	Electorate Office Support	Members Services	Total	Managed Office Space	Managed Public Areas	Total	Total							
Business Unit	Staff	Budget \$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	
Office of the Speaker	1.0	172	69 40%				103 60%			172										172	
CPA		78					78 100%			78										78	
Office of the Clerk	5.0	835	585 70%				166 20%			751		42 5%	42	33 4%	8 1%	41				834	
Table Office	3.0	365	219 60%	110 30%			37 10%			366										366	
Hansard	3.0	465	23 5%	419 90%			24 5%			466										466	
Committees	6.0	668				668 100%				668										668	
Special Projects		22					22 100%			22										22	
Statehood Steering Committee	2.0	348						348 100%		348										348	
Parliamentary Liaison	2.5	256					256 100%			256										256	
Parliamentary Services	10.0	953	57 6%	57 6%	57 6%	57 6%	57 6%	57 6%	57 6%	285	191 20%	191 20%	382	217 23%	68 7%	285				952	
Electorate Offices	25.0	2890									2890 100%									2890	
Members Services	25.0	6144										6144 100%								6144	
Building Services	3.0	1179												920 78%	259 22%	1179				1179	
Technical Services	3.0	3340												2605 78%	735 22%	3340				3340	
DCIS Property Services		1120									1120 100%			1120						1120	
DCIS Other		607	36 6%	36 6%	36 6%	36 6%	36 6%	36 6%	36 6%	180	122 20%	122 20%	244	140 23%	43 7%	183				607	
<b>TOTAL</b>	<b>88.5</b>	<b>19442</b>	<b>989</b>	<b>622</b>	<b>761</b>	<b>779</b>	<b>441</b>	<b>3592</b>	<b>4323</b>	<b>6499</b>	<b>10822</b>	<b>3915</b>	<b>1113</b>	<b>5028</b>	<b>19442</b>						