

# Output Performance Tables

The output performance tables in this section provide comparative data for 2008-09 and the two earlier years, against measures published in Budget Paper No. 3. The 2009-10 estimate is also included for information. Although measures vary for each output, one is common to them all, and this is the stakeholder satisfaction survey rating. Unless otherwise indicated, the stakeholder is the Treasurer and measures range from a rating of 1: extremely dissatisfied through to 6: extremely satisfied. In most cases, other performance data is also provided for information.

## Financial Management

Table 5: Financial Management Output Performance

| Performance Measures   | 2006-07<br>Actual | 2007-08<br>Actual | 2008-09<br>Actual | 2009-10<br>Estimate |
|--|-------------------|-------------------|-------------------|---------------------|
| <b>Quantity</b>  |                   |                   |                   |                     |
| Develop and present the Budget   | 1                 | 1                 | 1                 | 1                   |
| Financial performance reporting – TAFR, PEFO <sup>1</sup> , Mid-Year Report, Treasurer’s quarterly financial reports | 5                 | 5                 | 6                 | 5                   |
| Capacity to provide policy advice and analysis on financial management issues  | \$6.15M           | \$6.42M           | \$6.83M           | \$7.11M             |
| <b>Quality</b>   |                   |                   |                   |                     |
| Acceptable audit opinion from Auditor-General for TAFR   | yes               | yes               | yes               | yes                 |
| Stakeholder satisfaction survey rating:  |                   |                   |                   |                     |
| fiscal policy advice   | 5                 | 5                 | 5                 | ≥ 5                 |
| key financial reports and publications   | 5                 | 5                 | 5                 | ≥ 5                 |
| <b>Timeliness</b>  |                   |                   |                   |                     |
| Timeframes met as agreed   | 85%               | 5                 | 5                 | ≥ 5                 |
| Budget published by date set by Treasurer  | yes               | yes               | yes               | yes                 |
| TAFR published in accordance with legislation  | yes               | yes               | yes               | yes                 |
| PEFO published in accordance with legislation <sup>1</sup>   |                   |                   | yes               |                     |
| Mid-Year Report published in accordance with legislation   | yes               | yes               | yes               | yes                 |
| Treasurer’s quarterly financial reports published in accordance with legislation                                     | yes               | yes               | yes               | yes                 |

1. Published in 2008-09 within ten days of the issue of a writ for a general election in accordance with requirements under the *Fiscal Integrity and Transparency Act*.

## Economic

Table 6: Economic Services Output Performance

| Performance Measures  | 2006-07<br>Actual | 2007-08<br>Actual | 2008-09<br>Actual | 2009-10<br>Estimate |
|---|-------------------|-------------------|-------------------|---------------------|
| <b>Quantity</b>   |                   |                   |                   |                     |
| Capacity to provide policy advice and analysis on economic and related issues | \$5.72M           | \$6.65M           | \$8.64M           | \$8.32M             |
| Publish Northern Territory Economy  | 1                 | 1                 | 1                 | 1                   |
| Publish Territory Economic Review   | 11                | 11                | 11                | 11                  |
| Publish Social Indicators   |                   | 11                | 11                | 11                  |
| <b>Quality</b>  |                   |                   |                   |                     |
| Stakeholder satisfaction survey rating:                                       |                   |                   |                   |                     |
| advice on economic and related services                                       | 5                 | 5                 | 5                 | ≥5                  |
| economic publications   | 5                 | 5                 | 5                 | ≥5                  |
| <b>Timeliness</b>   |                   |                   |                   |                     |
| Stakeholder satisfaction survey rating of timeframes met as agreed            | 5                 | 5                 | 5                 | ≥5                  |
| Briefings on ABS economic data provided on day of release                     | 100%              | 100%              | 100%              | 100%                |
| Economic publications published by agreed date                                | 100%              | 100%              | 100%              | 100%                |

Table 7: Payments on Behalf of the Territory

| Performance Measures  | 2006-07<br>Actual | 2007-08<br>Actual | 2008-09<br>Actual | 2009-10<br>Estimate |
|---|-------------------|-------------------|-------------------|---------------------|
| <b>Quantity</b>   |                   |                   |                   |                     |
| Community service obligation payment for uniform tariff subsidy     | \$52.85M          | \$52.66M          | \$55.87M          | \$58.05M            |
| Capital assistance to Power and Water Corporation                   |                   | \$66.60M          | \$70.00M          |                     |
| Contribution to Australian Taxation Office for GST collection costs | \$6.31M           | \$6.20M           | \$6.46M           | \$6.48M             |

## Territory Revenue

Table 8: Territory Revenue Output Performance

| Performance Measures  | 2006-07<br>Actual | 2007-08<br>Actual | 2008-09<br>Actual | 2009-10<br>Estimate |
|---|-------------------|-------------------|-------------------|---------------------|
| <b>Quantity</b>   |                   |                   |                   |                     |
| Territory revenue collected <sup>1</sup>                        | \$509.2M          | \$575.6M          | \$689.52M         | \$614.80M           |
| Capacity to provide revenue-related policy advice               | \$0.9M            | \$1.19M           | \$1.34M           | \$1.41M             |
| Capacity to collect Territory revenue                           | \$5.15M           | \$4.77M           | \$4.93M           | \$5.36M             |
| Subsidy payments <sup>2</sup>                                   | \$11.88M          | \$12.03M          | \$23.85M          | \$11.60M            |
| Subsidy administration  | \$0.32M           | \$0.31M           | \$0.33M           | \$0.36M             |
| <b>Quality</b>  |                   |                   |                   |                     |
| Territory revenue forecast accuracy <sup>3</sup>                | 2.1%              | 2.58%             | -0.1%             | ±5%                 |
| Stakeholder satisfaction survey rating:                         |                   |                   |                   |                     |
| taxpayers <sup>4</sup>  | 86%               | 5.01              | 4.99              | ≥5                  |
| Treasurer   | 6                 | 5                 | 6                 | ≥5                  |
| Assessment accuracy <sup>5</sup>                                | 99.9%             | 99.9%             | 99.9%             | ≥99%                |
| Accuracy of first home owner grant payments processed           | 100%              | 100%              | 100%              | 100%                |
| <b>Timeliness</b>   |                   |                   |                   |                     |
| Revenue received within agreed timeframes                       | 96.6%             | 95.1%             | 91.2%             | > 95%               |
| Services completed within agreed service standards <sup>6</sup> | 99.7%             | 94.9%             | 89.7%             | > 95%               |

1. Includes taxes, gambling revenue and mining royalties. The increased revenue in 2008-09 is mainly attributed to greater mineral royalty collections.

2. The increase in 2008-09 mainly reflects the impact of the Commonwealth's First Home Owners Boost scheme and the Territory's Buildstart scheme, which commenced in October 2008. The lower estimate for 2009-10 is due to the cessation of the fuel subsidies scheme from 5 May 2009 and the cessation of the Boost and Buildstart schemes in 2009-10 that was expected at the time of publishing the 2009-10 Budget. Since then both schemes have been extended to 31 December 2009.

3. This figure reflects the difference between the estimate in the May Budget and actual revenue collected.

4. Taxpayer satisfaction was determined via an email survey issued to over 1100 clients from the 2008-09 target groups of frequent stamp duty lodgers, conveyance by return (CBR) clients and payroll taxpayers. 196 responses were received. The survey measures satisfaction with services provided by the Territory Revenue Office with a range of ratings from 1: extremely dissatisfied through to 6: extremely satisfied. The overall rating is the average of all responses.

5. This is the percentage of assessments issued for the year that have been revised by way of allowed objections and appeals.

6. The measure is the weighted average performance of a series of lower level measures in the Territory Revenue Office Service Charter as published on the Territory Revenue Office website. Table 9 below details the components that comprise the weighed average. The 2008-09 result is less than the target, with reasons detailed in Table 9.

Table 9: Territory Revenue Office Standards Published in the Service Charter

|  | 2006-07<br>Actual | 2007-08<br>Actual | 2008-09<br>Actual | 2009-10<br>Estimate |
|--|-------------------|-------------------|-------------------|---------------------|
|  | %                 | %                 | %                 | %                   |
| Stamp duty assessing document turnaround (proportion assessed within five working days) <sup>1</sup> | 90                | 87                | 82                | 90                  |
| Response to written inquiries within 14 days of receipt <sup>2</sup>                                 | 93                | 87                | 76                | 100                 |
| Audits completed within respective timeframes <sup>3</sup>   | 80                | 68                | 74                | 80                  |
| Objections determined within 120 days  | 100               | 84                | 82                | 80                  |
| Fuel subsidy and other grant applications determined within respective timeframes <sup>4</sup>       | 98                | 98                | 99                | 95                  |

1. The 2008-09 result is less than the 90 per cent target due to recruitment difficulties combined with the increased workload from the First Home Owner Boost and Buildstart schemes.
2. The 2008-09 result is less than the 100 per cent target due to recruitment difficulties combined with increased workload from the First Home Owner Boost and Buildstart schemes.
3. The measure reflects Territory payroll tax, stamp duty and first home owner grant audits completed within 120 days and mining and petroleum royalty audits completed within 180 days of commencement. The 2007-08 and 2008-09 results are less than the 80 per cent target. The 2007-08 result was due to recruitment difficulties, which led to a backlog of older uncompleted audit cases carrying over to 2008-09.
4. The measure is the weighted average performance of fuel subsidy and other grant applications processed within the timeframes stated in the Service Charter. The relevant standards are that 95 per cent of approved first home owner grant payments are made within 24 hours of the payment eligibility date and 95 per cent of all fuel subsidy and other grant applications are paid within five business days of receipt of all relevant information.

## Superannuation

Table 10: Superannuation Output Performance

| Performance Measures  | 2006-07<br>Actual | 2007-08<br>Actual | 2008-09<br>Actual | 2009-10<br>Estimate |
|---|-------------------|-------------------|-------------------|---------------------|
| <b>Quantity</b>   |                   |                   |                   |                     |
| Capacity to provide policy advice and services on superannuation                                    | \$3.53M           | \$3.98M           | \$3.92M           | \$4.16M             |
| <b>Quality</b>  |                   |                   |                   |                     |
| Stakeholder satisfaction survey rating <sup>1</sup> of policy advice and services on superannuation | 5.4               | 5                 | 5                 | ≥ 5                 |
| Superannuation benefits paid accurately   | 100%              | 100%              | 100%              | 100%                |
| <b>Timeliness</b>   |                   |                   |                   |                     |
| Stakeholder satisfaction survey rating of timeframes met as agreed                                  | 5                 | 5                 | 5                 | ≥ 5                 |

1. Stakeholders are the Treasurer, superannuation scheme members and associated boards.

## Statutory Bodies

The Statutory Bodies output group includes the Utilities Commission and NT Build.

Table 11: Utilities Commission Output Performance

| Performance Measures   | 2006-07<br>Actual | 2007-08<br>Actual | 2008-09<br>Actual | 2009-10<br>Estimate |
|--|-------------------|-------------------|-------------------|---------------------|
| <b>Quantity</b>  |                   |                   |                   |                     |
| Capacity to administer regulatory regime                         | \$0.44M           | \$0.49M           | \$0.46M           | \$0.62M             |
| Capacity to advise Regulatory Minister                           | \$0.11M           | \$0.12M           | \$0.12M           | \$0.15M             |
| <b>Quality</b>   |                   |                   |                   |                     |
| Stakeholder satisfaction survey rating                           | 5                 | 5                 | 5                 | ≥ 5                 |
| <b>Timeliness</b>  |                   |                   |                   |                     |
| Determinations approved within statutory timeframes <sup>1</sup> | 100%              | 100%              | 100%              | 100%                |

1. Covers determinations and approvals on monopoly pricing, minimum service standards and other activities as provided for under the *Utilities Commission Act* and other relevant industry regulation legislation.