

Office of the Commissioner for Public Employment

EXPENSES AND APPROPRIATION SUMMARY

	2003-04 Estimate	2004-05 Budget
	\$000	\$000
Output Group		
Public Employment	8 057	8 028
Total Operating Expenses	8 057	8 028
<i>less</i>		
DCIS Services Free of Charge	620	622
Agency Revenue (a)	1 453	1 611
Use of Cash Balances	123	
Other Accrual/Non-cash Items	- 19	
<i>equals</i>		
Output Appropriation	5 880	5 795
Capital Appropriation		

Total 2004-05 Staffing: 52

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

Agency Profile

Overview

The primary role of the Office of the Commissioner for Public Employment is to support the Commissioner for Public Employment's statutory role, as defined in the *Public Sector Employment and Management Act*. The Commissioner is required to provide strategic and policy advice to support the Minister in achieving the Minister's duties under the Act.

The Office identifies emerging issues and provides a strategic focus for collaborative partnerships with chief executives on developing a dynamic, highly skilled and motivated public sector.

This Office has principal responsibility to Government in the areas of public sector management and industrial relations.

Roles and functions of the Office are to:

- provide sound and timely advice to Government on all aspects of human resource issues affecting the sector;
- support chief executive officers and their agencies to develop relevant human resource management policies and practices;
- advise chief executive officers on the implementation of policies and practices;
- represent the interests of the Northern Territory Government in workplace negotiations and tribunal hearings as the statutory employer;
- coordinate sector-wide training and development programs;
- resolve employee grievances through appropriate review and appeal mechanisms; and
- provide leadership and guidance in the above matters across the sector.

Strategic Issues

- Develop initiatives, in partnership with agencies and Government, that focus on developing our own people and introducing contemporary workforce management practices that position the Northern Territory Public Service (NTPS) as 'an employer of choice' and ensure that the NTPS is best placed to contribute to the social and economic development of the Territory.
- Negotiate new public sector enterprise bargaining agreements in accordance with Government strategic directions and budget limitations.
- Implement and evaluate policies and practices that emphasise equity, diversity and the achievement of work/life balance.
- Develop, implement and monitor strategies to improve employment and career development outcomes for Indigenous people within the NTPS.

Budget Highlights

- Ongoing implementation of the Northern Territory Public Sector Remote Workforce Strategy. This strategy facilitates cross-agency resource sharing to deliver training and developmental opportunities for remote NTPS employees, thereby having a positive impact on recruitment and retention, particularly in the target areas of health and education.
- Finalisation of NTPS definition of workplace bullying and implementation of a sector-wide anti-bullying strategy.
- Development of protocols and provision of training for inclusion of conciliation as an integral part of the grievance review process.
- Continued improvements to the human resource and industrial relations management capability within the NTPS.
- Development and implementation of a sector-wide strategy to ensure leadership growth within the NTPS and address emerging succession management issues.

Outputs and Performance

OUTPUT COSTS

Output Group/Output	2003-04 Estimate	2004-05 Budget	Variation
	\$000	\$000	\$000
Public Employment	8 057	8 028	- 29
Employment Framework	2 451	2 668	217
Workforce Development	4 763	4 563	- 200
Government Policy Advice	843	797	- 46
Total Operating Expenses	8 057	8 028	- 29

Key Variations

Funding for 2004-05 has been reallocated across outputs with increased emphasis placed on the employment framework.

Public Employment

Develop and implement employment strategies with internal and external stakeholders that include the effective and efficient management of appeals and grievances, workforce management and planning policy.

Outcome

A skilled, unbiased and creative public sector.

Employment Framework

Develop and manage employment policies and provide employment services that include the effective, efficient and unbiased management of appeals and grievances, occupational health and safety matters, employee conduct, redeployment, industrial claims and disputes and executive employment, and that ensures merit, equity and fairness and the application of the legislative requirements.

Performance Measures ¹	2003-04 Estimate	2004-05 Estimate
<i>Quantity</i>		
Employment-related services finalised	392	475
Industrial claims and disputes negotiated, including EBAs		80
Grievances/appeals/complaints finalised	150	119
<i>Quality</i>		
Services provided in accordance with agreed standards	90%	95%
Clients who report high level of satisfaction with service		95%
Grievance and appeals services provided with due diligence as determined by established standards	90%	95%
<i>Timeliness</i>		
Employment related services provided within agreed timeframes		90%
Grievances/appeals/complaints finalised within agreed timeframes		90%
<i>Cost</i>		
Average cost per employment service	\$4 502	\$2 247
Average cost per industrial claim and dispute negotiated		\$8 027
Average cost per grievance/appeal/complaint	\$4 576	\$8 058

¹ Costs associated with claims and disputes negotiated and disciplinary appeals and complaints have been separated from employment services in 2004-05. These costs have been apportioned across industrial disputes, including enterprise bargaining agreements (EBAs) and grievances/appeals/complaints finalised. This has had the effect of decreasing the average cost per employment service and increasing the average cost per grievance/appeal/complaint.

Workforce Development

Build capability within the NTPS through the formulation, implementation and evaluation of policy and strategies that facilitate better practice in relation to effective organisational development, workforce management and planning, cultural change, Indigenous employment and workplace diversity within the NTPS, and through the design and coordination of executive and leadership development activities for the NTPS.

Performance Measures	2003-04 Estimate	2004-05 Estimate
<i>Quantity</i>		
Programs, workshops and workforce development events ¹	199	21
Reports/submissions with focus on workforce policy and strategy development, implementation and/or review	19	17
Remote workforce development initiatives:		
– grants	\$0.77M	\$0.78M
– scholarships ²	12	28
<i>Quality</i>		
Programs/workshops and events delivered according to established standards	85%	95%
Reports completed in accordance within agreed standards	90%	95%
Remote workforce development initiatives approved in accordance within agreed standards		95%
<i>Timeliness</i>		
Projects within agreed timeframe	90%	90%
<i>Cost</i>		
Average cost per program/workshop/event	\$9 594	\$85 567
Average cost per report	\$95 265	\$101 223
Average cost per grant	\$0.77M	\$0.78M
Average cost per scholarship	\$22 427	\$9 655

¹ Variation between years arises from a shift to measuring the number of completed events in 2004-05 instead of the number of days as measured in 2003-04.

² Scholarships have been included in the workforce development initiatives in 2004 for the first time (2003-04 represents a part year result).

Government Policy Advice

Strategic and operational advice to Government, chief executive officers and Territory employees on a range of employment and workforce practices, policies and industrial relations matters.

Performance Measures	2003-04 Estimate	2004-05 Estimate
<i>Quantity</i>		
Capacity to provide policy advice	\$0.84M	\$0.80M
<i>Quality</i>		
Service in accordance with standards	85%	90%
<i>Timeliness</i>		
Advice provided within agreed timeframes	90%	90%

Statement of Financial Performance

	2003-04 Estimate	2004-05 Budget
	\$000	\$000
OPERATING REVENUE		
Taxation Revenue		
<i>Grants and Subsidies</i>		
Current		
Capital		
<i>Sales of Goods and Services</i>		
Output Revenue	5 880	5 795
Other Agency Revenue	1 451	1 609
Interest Revenue		
Miscellaneous Revenue	2	2
Goods and Services Received Free of Charge	620	622
Profit/Loss on Disposal of Assets		
TOTAL OPERATING REVENUE	7 953	8 028
OPERATING EXPENSES		
Employee Expenses	3 777	3 893
<i>Administrative Expenses</i>		
Purchases of Goods and Services	2 746	2 658
Repairs and Maintenance	9	10
Depreciation and Amortisation		
DCIS Services Free of Charge	620	622
Other Administrative Expenses		
<i>Grants and Subsidies</i>		
Current	905	845
Capital		
Community Service Obligations		
Interest Expense		
TOTAL OPERATING EXPENSES	8 057	8 028
NET OPERATING SURPLUS	- 104	
AGENCY REVENUE FOR APPROPRIATION PURPOSES	1 453	1 611
(Operating Revenue less Output Revenue, Goods and Services Received Free of Charge and Profit/Loss on Disposal of Assets)		

Statement of Financial Position

	2003-04 Estimate	2004-05 Budget
	\$000	\$000
ASSETS		
Cash and Deposits	1 610	1 610
Receivables	121	121
Prepayments		
Inventories		
Advances and Investments		
Land and Improvements		
Plant and Equipment	20	20
Other Assets		
TOTAL ASSETS	1 751	1 751
LIABILITIES		
Deposits Held		
Creditors and Accruals	706	706
Borrowings and Advances		
Provisions	485	485
Other Liabilities		
TOTAL LIABILITIES	1 191	1 191
NET ASSETS	560	560
EQUITY		
<i>Capital</i>		
Opening Balance	1 003	1 003
Equity Injections/Withdrawals		
Reserves		
<i>Accumulated Funds</i>		
Opening Balance	- 339	- 443
Current Year Surplus/(Deficit)	- 104	
TOTAL EQUITY	560	560

Statement of Cash Flows

	2003-04 Estimate	2004-05 Budget
	\$000	\$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating Receipts		
Taxes Received		
<i>Grants and Subsidies Received</i>		
Current		
Capital		
<i>Receipts from Sales of Goods and Services</i>		
Output Revenue Received	5 880	5 795
Other Agency Receipts	1 434	1 611
Interest Received		
Total Operating Receipts	7 314	7 406
Operating Payments		
Payments to Employees	3 777	3 893
Payments for Goods and Services	2 755	2 668
<i>Grants and Subsidies Paid</i>		
Current	905	845
Capital		
Community Service Obligations		
Interest Paid		
Total Operating Payments	7 437	7 406
NET CASH FROM OPERATING ACTIVITIES	- 123	
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing Receipts		
Proceeds from Asset Sales		
Repayment of Advances		
Sales of Investments		
Total Investing Receipts		
Investing Payments		
Purchases of Assets		
Advances and Investing Payments		
Total Investing Payments		
NET CASH FROM INVESTING ACTIVITIES		
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing Receipts		
Proceeds of Borrowings		
Deposits Received		
<i>Equity Injections</i>		
Capital Appropriation		
Other Equity Injections		
Total Financing Receipts		
Financing Payments		
Repayment of Borrowings		
Finance Lease Payments		
Equity Withdrawals		
Total Financing Payments		
NET CASH FROM FINANCING ACTIVITIES		
Net Increase in Cash Held	- 123	
Cash at Beginning of Financial Year	1 733	1 610
CASH AT END OF FINANCIAL YEAR	1 610	1 610