

Department of the  
**Chief Minister**

	2004-05 Estimate	2005-06 Budget
	\$000	\$000
<b>Output Group</b>		
Policy Advice and Public Sector Coordination	10 574	10 632
Territory Development	6 856	6 359
NT Railway	257	237
Government Business Support	21 947	22 087
Community Engagement	11 096	10 314
<b>Total Operating Expenses</b>	<b>50 730</b>	<b>49 629</b>
<b>Output Appropriation</b>	<b>44 024</b>	<b>43 270</b>
<b>Capital Appropriation</b>	<b>454</b>	<b>398</b>

**2005-06 Staffing: 294**

## Agency Profile

As a central agency, the Department of the Chief Minister is responsible for ensuring that Government's priorities are implemented effectively by the public sector. It provides a social and economic policy framework for Government's policy platform, and leadership in coordinating whole of government approaches to issues throughout the Northern Territory Public Service. The department's primary contribution to the strategic direction of Government is through the coordination of coherent, rigorous and soundly-based advice to the Chief Minister and Cabinet.

Strategic issues facing the agency in 2005-06 include:

- facilitating the directions and priorities of Government, including the implementation of economic and social development strategies and the stimulation of policy development in the Indigenous, social and economic spheres;
- developing business and trade opportunities and creating jobs for Territorians through the facilitation of major projects such as the AustralAsia Trade Route, oil and gas-based developments, innovation and knowledge-based economies, and private sector investment in key infrastructure projects;
- coordinating policies and strategies to resolve outstanding and future Indigenous land issues;
- integrating and coordinating social policy initiatives across Government and stimulating policy development in areas of social and Indigenous needs;
- providing a framework for effective community consultation, improving community participation in Government decision making, and improving access to information about Government services and initiatives; and
- preserving and building a cohesive Territory and promoting the Territory's image as a great place to live, work and invest.

## Budget Highlights

- Funding of \$12.5 million to continue implementing economic, social, Indigenous and policy development strategies of Government.
- Funding of \$4.3 million in 2005-06 to develop and facilitate major sustainable economic projects.
- Resources of \$1.5 million to continue interstate and overseas campaigns and other marketing efforts to position the Territory as a great place to live, work and invest.
- Funding of \$0.5 million to support the Tsunami Relief Appeal in 2004-05.
- Grant funding of \$0.8 million to support the operations of the Desert Knowledge Australia Corporation and the Desert Knowledge Cooperative Research Centre.
- Employment of a regional Government coordinator for the West Arnhem region based in Jabiru, a coordinator at Gove to assist with development opportunities and obligations in regard to the Alcan expansion, and continued employment of a Territory Government representative in East Timor.
- Additional funding of \$0.15 million towards the operations of Palmerston Information Centre.
- Funding of \$4 million in 2005-06 to continue women's, youth, multicultural, and seniors' advancement within the community.
- Continuation of \$0.5 million in grants to improve multicultural community facilities under the Multicultural Community Facility Development Program.
- Continuation of \$3.3 million in grants to support the Territory's various community sectors, including \$1.8 million to support major events in 2005-06.
- The following table shows the approved major capital project for 2005-06. For further details of this, or other projects, see *Budget Paper No. 4*.

<b>2005-06 Major Capital Works Projects</b>	<b>\$M</b>
Desert Knowledge Precinct – Business and Innovation Centre – central precinct management including the headquarters of the Desert Knowledge Cooperative Research Centre, meeting rooms, video conferencing, information technology hub and reception	4.0

## Outputs and Performance

Output Group/Output	2004-05	2005-06	Variation
	Estimate	Budget	
	\$000	\$000	\$000
<b>Policy Advice and Public Sector Coordination</b>	<b>10 574</b>	<b>10 632</b>	<b>58</b>
Policy Advice and Coordination	9 044	9 087	43
Indigenous Policy	1 530	1 545	15
<b>Territory Development</b>	<b>6 856</b>	<b>6 359</b>	<b>- 497</b>
Territory Development	6 856	6 359	- 497
<b>NT Railway</b>	<b>257</b>	<b>237</b>	<b>- 20</b>
NT Railway	257	237	- 20
<b>Government Business Support</b>	<b>21 947</b>	<b>22 087</b>	<b>140</b>
Support to Executive, Ministers and Leader of the Opposition	17 701	17 791	90
Legislation Production	1 448	1 461	13
Support to Administrator and Government House	2 798	2 835	37
<b>Community Engagement</b>	<b>11 096</b>	<b>10 314</b>	<b>- 782</b>
Women's Advancement	1 175	1 186	11
Youth Advancement	972	979	7
Multicultural Advancement	2 347	2 378	31
Seniors' Advancement	870	877	7
Social Policy Advancement	1 779	1 857	78
Support to Community Organisations and Events	3 953	3 037	- 916
<b>Total Operating Expenses</b>	<b>50 730</b>	<b>49 629</b>	<b>-1 101</b>

### Key Variations

- Output costs reflect resource variations for wages, inflation and productivity dividend.
- Policy Advice and Coordination output increase includes full year funding of the new West Arnhem Regional Coordinator, based at Jabiru.
- Territory Development output decreases as a result of one-off project funding of \$0.5 million during 2004-05.
- Support to Community Organisations and Events output decreases as a result of one-off grants during 2004-05, including \$0.5 million to the Tsunami Relief Appeal and \$0.6 million for both the 2004 and 2005 Bass In the Grass and Bass In the Dust concerts, that took place in the same financial year, offset by an increase of \$0.22 million funding to the Northern Territory Show Council.

## Output Group: Policy Advice and Public Sector Coordination

Provide strategic, Indigenous, economic and social policy advice to the Chief Minister and Cabinet, monitor and coordinate the implementation of Government policies, research and communications, and provide risk management, business consulting and internal audit services across the public sector.

The outcome is informed policy decisions by Government and effective implementation of priorities across Government.

### Policy Advice and Coordination

Provide policy advice to the Chief Minister and Cabinet across a broad range of Government interests at the local, national and international level. This includes:

- advice on Cabinet submissions, both through comments to agencies and advice to the Chief Minister;
- monitoring and coordinating the implementation of Government's strategic directions; and
- provision of business risk assessments, business consulting and internal audit services to agencies.

Performance Measures		2004-05 Estimate	2005-06 Estimate
<i>Quantity</i>	Capacity to provide policy advice and coordinate Government priorities	\$6.80M	\$6.83M
	Risk management projects completed	70	70
<i>Quality</i>	Client satisfaction	>80%	>80%
<i>Timeliness</i>	Advice provided within required timeframes	>80%	>80%
	Target dates for Risk Management Services draft reports met	>80%	>80%
<i>Cost</i>	Average cost of risk management projects	\$32 057	\$32 186

### Indigenous Policy

Provide whole of government strategic policy advice on Indigenous affairs including:

- coordinating and developing policies to resolve Indigenous land issues;
- implementing the Indigenous component of the Economic Development Strategy;
- improving social wellbeing and living conditions for Indigenous Territorians; and
- communicating the Government's policies to the Indigenous and wider community.

Performance Measures		2004-05 Estimate	2005-06 Estimate
<i>Quantity</i>	Capacity to provide strategic advice and policy on Indigenous affairs	\$1.53M	\$1.55M
<i>Quality</i>	Client satisfaction	>80%	>80%
<i>Timeliness</i>	Advice provided within required timeframes	>80%	>80%

## Output Group: Territory Development

Lead Government's efforts to develop and facilitate major sustainable economic projects, and promotion and marketing of the Territory in the following core areas:

- gas-based developments;
- developing business opportunities along the AustralAsia Trade Route;
- developing innovation and knowledge-based industries;
- marketing the Territory as a place to live, work and invest nationally and internationally;
- delivering specific (one-off) projects as directed by Government;
- providing development advisory services to Government; and
- providing financial and other support to the Desert Knowledge Australia Corporation and the Desert Knowledge Cooperative Research Centre.

The outcome is stimulating ongoing economic activity by broadening the Territory's economic base, maximising local industry participation in major projects and increasing employment opportunities.

Performance Measures		2004-05 Estimate	2005-06 Estimate
<i>Quantity</i>	Capacity to facilitate projects and provide strategic advice	\$6.04M	\$5.53M
	Grants paid to Desert Knowledge Australia Corporation and Desert Knowledge Cooperative Research Centre	\$0.82M	\$0.83M
<i>Quality</i>	Client satisfaction	>80%	>80%
<i>Timeliness</i>	Projects progressed and advice provided within required timeframes	>80%	>80%

## Output Group: NT Railway

Manage the Territory's obligations and entitlements in relation to the Alice Springs to Darwin railway and the railway corridor through:

- maintenance of land agreements associated with railway corridor;
- providing financial and other support to the AustralAsia Railway Corporation;
- advising Government and promoting the Alice Springs to Darwin railway; and
- financial investments in the railway.

The outcome is successful management of the Territory's obligations and entitlements in relation to the Alice Springs to Darwin railway and related corridor infrastructure.

Performance Measures		2004-05 Estimate	2005-06 Estimate
<i>Quantity</i>	Capacity to facilitate projects and provide strategic advice	\$0.26M	\$0.24M
<i>Quality</i>	Client satisfaction	>80%	>80%
<i>Timeliness</i>	Advice provided within required timeframes	>80%	>80%

## Output Group: Government Business Support

Provide administrative and protocol support to the Administrator, Chief Minister, Ministers and Leader of the Opposition, secretariat services to Executive Council and Cabinet, legislation drafting and publishing services, and the maintenance and upkeep of Government House.

The outcome is efficient operation of Government.

### Support to Executive, Ministers and Leader of the Opposition

Provide operational advice, administrative support, hospitality services and advice on protocol matters to the Chief Minister, Ministers and Leader of the Opposition, as well as secretariat services to Executive Council and Cabinet.

Performance Measures		2004-05 Estimate	2005-06 Estimate
<i>Quantity</i>	Capacity to provide support	\$17.70M	\$17.79M
	Official hospitality and ceremonial events	250	250
	Hosted visits	18	18
<i>Quality</i>	Stakeholder satisfaction	>80%	>80%
<i>Timeliness</i>	Advice and support provided within required timeframes	>80%	>80%

### Legislation Production

Provide legislation drafting services, including the drafting of bills for Acts, subordinate legislation and statutory instruments. Provision of advice about legislation to Government and Members of the Legislative Assembly. Publication of legislation to meet Government and community needs.

Performance Measures		2004-05 Estimate	2005-06 Estimate
<i>Quantity</i>	Pages of legislation drafted <sup>1</sup>	3 500	3 500
<i>Quality</i>	Client satisfaction	>80%	>80%
<i>Timeliness</i>	Deadlines met	100%	100%
	Legislation available online within five working days of commencement	>80%	>80%
<i>Cost</i>	Average cost per page of legislation drafted	\$414	\$417

<sup>1</sup> The number of pages of legislation finalised for introduction or making (whether or not the legislation is ultimately introduced or made). The estimate includes pages of legislation finalised for public consultation and pages of committee stage amendments. The estimate does not include pages of draft legislation.

### Support to Administrator and Government House

Provide administrative, secretarial, hospitality and ceremonial support to the Administrator, and maintain and upkeep Government House.

Performance Measures		2004-05 Estimate	2005-06 Estimate
<i>Quantity</i>	Capacity to provide support to the Administrator	\$2.02M	\$2.05M
	Cost of maintaining Government House buildings and grounds	\$0.78M	\$0.79M
<i>Quality</i>	Client satisfaction	>80%	>80%
<i>Timeliness</i>	Advice and support provided within required timeframes	>80%	>80%

### Output Group: Community Engagement

Lead, coordinate and monitor the development and implementation of whole of government social policy and programs as well as initiatives designed to enhance the involvement of members of the community in Government decision making processes and their awareness of Government policies, services and programs.

The outcome is a more informed community through transparent and inclusive Government policy making, plus strong participation by the community in public policy and administration processes.

#### Women's Advancement

Engage the community and across Government agencies to identify and progress women's policy priorities and advance the economic and social standing of Territory women.

Performance Measures		2004-05 Estimate	2005-06 Estimate
<i>Quantity</i>	Capacity to manage and deliver programs and activities for women's advancement	\$1.18M	\$1.19M
<i>Quality</i>	Client satisfaction	>80%	>80%
<i>Timeliness</i>	Advice provided within required timeframes	>80%	>80%

#### Youth Advancement

Coordinate, monitor and report on Government services and programs for young Territorians and develop and deliver initiatives that improve the wellbeing of youth and facilitate their contribution to Government decision making.

Performance Measures		2004-05 Estimate	2005-06 Estimate
<i>Quantity</i>	Capacity to manage and deliver programs and activities for youth advancement	\$0.83M	\$0.84M
	Grants issued	55	55
	Grants paid	\$0.14M	\$0.14M
<i>Quality</i>	Client satisfaction	>80%	>80%
<i>Timeliness</i>	Advice provided within required timeframes	>80%	>80%

### Multicultural Advancement

Coordinate services and activities across Government for the multicultural community, develop and deliver initiatives that promote multicultural participation in the community, and facilitate the contribution of multicultural groups to Government decision making.

Performance Measures		2004-05 Estimate	2005-06 Estimate
<i>Quantity</i>	Capacity to manage and deliver programs and activities for multicultural advancement	\$1.13M	\$1.14M
	Sponsorships provided	95	95
	Sponsorships and capital grants paid	\$1.22M	\$1.24M
<i>Quality</i>	Client satisfaction	>80%	>80%
<i>Timeliness</i>	Advice provided within required timeframes	>80%	>80%

### Seniors' Advancement

Engage with Territory seniors and Government agencies to advance the economic and social standing of senior Territorians through the implementation of Government's policy priorities for seniors.

Performance Measures		2004-05 Estimate	2005-06 Estimate
<i>Quantity</i>	Capacity to manage and deliver programs and activities for seniors' advancement	\$0.81M	\$0.82M
	Grants issued	33	33
	Grants paid	\$0.06M	\$0.06M
<i>Quality</i>	Client satisfaction	>80%	>80%
<i>Timeliness</i>	Advice provided within required timeframes	>80%	>80%

### Social Policy Advancement

Lead, coordinate and facilitate the development of social policy in key Government priority areas including family violence, and provide advice to Government on social policy issues.

Performance Measures		2004-05 Estimate	2005-06 Estimate
<i>Quantity</i>	Capacity to facilitate social policy development and coordinate Government priorities	\$1.78M	\$1.86M
<i>Quality</i>	Client satisfaction	>80%	>80%
<i>Timeliness</i>	Advice provided within required timeframes	>80%	>80%

### Support to Community Organisations and Events

Grants, donations and sponsorships to support community groups and events.

Performance Measures		2004-05 Estimate	2005-06 Estimate
<i>Quantity</i>	Support to community event organisations	\$0.64M	\$0.66M
	Grants issued	60	60
	Grants paid <sup>1</sup>	\$3.31M	\$2.38M
<i>Quality</i>	Client satisfaction	100%	100%
<i>Timeliness</i>	Grant funding provided within required timeframes	100%	100%

<sup>1</sup> 2004-05 estimate includes \$0.5 million contribution to the Tsunami Relief Appeal and \$0.6 million for both the 2005 and 2005 Bass in the Grass and Dust youth concerts that took place in the same financial year.

## Statement of Financial Performance

	2004-05 Estimate	2005-06 Budget
	\$000	\$000
<b>OPERATING REVENUE</b>		
Taxation revenue		
Grants and subsidies		
Current	308	199
Capital	275	1 045
Sales of goods and services		
Output revenue	44 024	43 270
Other agency revenue	2 413	2 224
Interest revenue		
Miscellaneous revenue	45	45
Goods and services received free of charge	3 551	3 551
Profit/loss on disposal of assets		
<b>TOTAL OPERATING REVENUE</b>	<b>50 616</b>	<b>50 334</b>
<b>OPERATING EXPENSES</b>		
Employee expenses	25 576	26 283
Administrative expenses		
Purchases of goods and services	15 383	14 452
Repairs and maintenance	200	230
Depreciation and amortisation	334	340
DCIS services free of charge	3 551	3 551
Other administrative expenses		
Grants and subsidies		
Current	5 186	4 273
Capital	500	500
Community service obligations		
Interest expense		
<b>TOTAL OPERATING EXPENSES</b>	<b>50 730</b>	<b>49 629</b>
<b>NET OPERATING SURPLUS</b>	<b>- 114</b>	<b>705</b>

## Statement of Financial Position

	2004-05 Estimate	2005-06 Budget
	\$000	\$000
<b>ASSETS</b>		
Cash and deposits	2 821	716
Receivables	1 158	1 158
Prepayments	305	305
Inventories	6	6
Advances and investments (a)	42 800	42 800
Land and improvements	28 978	32 333
Plant and equipment	843	696
Other assets		
<b>TOTAL ASSETS</b>	<b>76 911</b>	<b>78 014</b>
<b>LIABILITIES</b>		
Deposits held	34	34
Creditors and accruals	1 998	1 998
Borrowings and advances	21 406	21 406
Provisions	3 612	3 612
Other liabilities		
<b>TOTAL LIABILITIES</b>	<b>27 050</b>	<b>27 050</b>
<b>NET ASSETS</b>	<b>49 861</b>	<b>50 964</b>
<b>EQUITY</b>		
Capital		
Opening balance	46 628	51 374
Equity injections/withdrawals	4 746	398
Reserves	123	123
Accumulated funds		
Opening balance	-1 522	-1 636
Current year surplus(+)/deficit(-)	- 114	705
<b>TOTAL EQUITY</b>	<b>49 861</b>	<b>50 964</b>

(a) includes a \$10 million sale of the Territory's equity in the railway in 2004-05, with 50 per cent repaid to the Australian Government, along with an advance of \$25 million for the purposes of contingent equity, with 50 per cent contributed by the Australian Government.

## Statement of Cash Flows

	2004-05 Estimate	2005-06 Budget
	\$000	\$000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>		
<b>Operating receipts</b>		
Taxes received		
Grants and subsidies received		
Current	308	199
Capital	275	1 045
Receipts from sales of goods and services		
Output revenue received	44 024	43 270
Other agency receipts	2 458	2 269
Interest received		
<b>Total operating receipts</b>	<b>47 065</b>	<b>46 783</b>
<b>Operating payments</b>		
Payments to employees	25 576	26 283
Payments for goods and services	15 583	14 682
Grants and subsidies paid		
Current	5 186	4 273
Capital	500	500
Community service obligations		
Interest paid		
<b>Total operating payments</b>	<b>46 845</b>	<b>45 738</b>
<b>NET CASH FROM OPERATING ACTIVITIES</b>	<b>220</b>	<b>1 045</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>		
<b>Investing receipts</b>		
Proceeds from asset sales	5	5
Repayment of advances	10 000	
Sales of investments		
<b>Total investing receipts</b>	<b>10 005</b>	<b>5</b>
<b>Investing payments</b>		
Purchases of assets	2 456	3 550
Advances and investing payments	25 000	
<b>Total investing payments</b>	<b>27 456</b>	<b>3 550</b>
<b>NET CASH FROM INVESTING ACTIVITIES</b>	<b>-17 451</b>	<b>-3 545</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>		
<b>Financing receipts</b>		
Proceeds of borrowings	12 500	
Deposits received		
Equity injections		
Capital appropriation	454	398
Other equity injections	7 500	
<b>Total financing receipts</b>	<b>20 454</b>	<b>398</b>
<b>Financing payments</b>		
Repayment of borrowings	5 000	
Finance lease payments	3	3
Equity withdrawals	3 223	
<b>Total financing payments</b>	<b>8 226</b>	<b>3</b>
<b>NET CASH FROM FINANCING ACTIVITIES</b>	<b>12 228</b>	<b>395</b>
Net increase in cash held	-5 003	-2 105
Cash at beginning of financial year	7 824	2 821
<b>CASH AT END OF FINANCIAL YEAR</b>	<b>2 821</b>	<b>716</b>