

Department of  
**The Legislative Assembly**

	2004-05 Estimate	2005-06 Budget
	\$000	\$000
<b>Output Group</b>		
Parliamentary Services	19 151	19 442
<b>Total Operating Expenses</b>	<b>19 151</b>	<b>19 442</b>
<b>Output Appropriation</b>	<b>15 745</b>	<b>16 084</b>
<b>Capital Appropriation</b>	<b>70</b>	<b>41</b>

**2005-06 Staffing: 86.5**

## Agency Profile

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.

Key functional responsibilities are:

- supporting Members of the Legislative Assembly, parliamentary committees and clients;
- facilitating the effective operation of the Chamber during sittings of the Legislative Assembly;
- managing the Parliament House facility;
- providing administrative services relating to Members' salaries, allowances and entitlements, Members' electorate offices and electorate office staff; and
- promoting community awareness and understanding of parliamentary democracy and the operations of the Legislative Assembly.

Strategic issues facing the agency in 2005-06 include:

- continuing to conduct a series of technical audits and condition reports on key building components in support of an Asset Management Plan and the ongoing functionality and use of Parliament House; and
- continuing 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.

## Budget Highlights

- Establish and support the Statehood Steering Committee and its activities within the agreed terms of reference and renewed commitment to statehood and constitutional development.

## Outputs and Performance

Output Group/Output	2004-05	2005-06	Variation
	Estimate	Budget	
	\$000	\$000	\$000
<b>Parliamentary Services</b>	<b>19 151</b>	<b>19 442</b>	<b>291</b>
Assembly Services	3 464	3 592	128
Members and Client Services	10 767	10 822	55
Building Management Services	4 920	5 028	108
<b>Total Operating Expenses</b>	<b>19 151</b>	<b>19 442</b>	<b>291</b>

### Key Variations

- Assembly Services output received an additional \$0.07 million for the Statehood Steering Committee for a full year of operation and a \$0.03 million increase to the Parliamentary Outreach Program to educate young Territorians about the legal and constitutional development of the Northern Territory.
- Building Management Services output includes an increase of \$0.15 million in the repairs and maintenance program.

### Output Group: Parliamentary Services

Provision of capability and support services for the effective operation of the Legislative Assembly and its committees, in accordance with statutory requirements, Standing Orders and resolutions of the Assembly.

The outcome is that the Legislative Assembly is able to fulfil its role as a representative and legislative body for the governance of the Northern Territory.

### Assembly Services

Provision of administrative, operational and procedural support to Members, the parliament and its committees. Production of parliamentary documentation and records, and management of related databases. Establishment and administration of the Statehood Steering Committee project. Management of participation in interparliamentary activities at the national and international level, and development and management of parliamentary information and community awareness programs.

Performance Measures		2004-05 Estimate	2005-06 Estimate
<i>Quantity</i>	Operational and procedural support and advice to the Chamber (sitting hours)	322	322
	Statehood Steering Committee project	\$0.28M	\$0.35M
	Committees supported <sup>1</sup>	4	4
	Major information/education programs (>\$5 000)	4	4
	Minor information/education programs (<\$5 000)	240	240
	Interparliamentary programs	25	25
<i>Quality</i>	Members' and other clients' satisfaction with services provided	95%	95%
<i>Timeliness</i>	Statutory and parliamentary deadlines met	100%	100%
	Records and transcripts produced within agreed timeframes	100%	100%

<sup>1</sup> Refers to current standing and select committees.

### Members and Client Services

Provision of administrative services and support to Members of the Legislative Assembly in accordance with the Remuneration Tribunal Determination.

<b>Performance Measures</b>		<b>2004-05 Estimate</b>	<b>2005-06 Estimate</b>
<i>Quantity</i>	Members' entitlements and electorate offices	\$10.1M	\$10.1M
<i>Quality</i>	Client satisfaction with services outlined in Client Service Charter	95%	95%
<i>Timeliness</i>	Services delivered within agreed timeframes	100%	100%

### Building Management Services

Provision of a secure, safe and well-maintained building facility and precinct to facilitate the operation of the parliament and the activities of Members of the Legislative Assembly and other clients.

<b>Performance Measures</b>		<b>2004-05 Estimate</b>	<b>2005-06 Estimate</b>
<i>Quantity</i>	Parliamentary office space managed	10 020m <sup>2</sup>	10 020m <sup>2</sup>
	Public areas and function rooms managed	2 950m <sup>2</sup>	2 950m <sup>2</sup>
<i>Quality</i>	Client satisfaction with services	95%	95%
	Maintenance levels in accordance with approved standards	100%	100%
<i>Timeliness</i>	Programmed timeframes and schedules met	90%	90%

## Statement of Financial Performance

	2004-05 Estimate	2005-06 Budget
	\$000	\$000
<b>OPERATING REVENUE</b>		
Taxation revenue		
Grants and subsidies		
Current		
Capital		
Sales of goods and services		
Output revenue	15 745	16 084
Other agency revenue	37	37
Interest revenue		
Miscellaneous revenue	9	5
Goods and services received free of charge	1 727	1 727
Profit/loss on disposal of assets		
<b>TOTAL OPERATING REVENUE</b>	<b>17 518</b>	<b>17 853</b>
<b>OPERATING EXPENSES</b>		
Employee expenses	9 893	10 212
Administrative expenses		
Purchases of goods and services	5 198	5 064
Repairs and maintenance	748	850
Depreciation and amortisation	1 585	1 589
DCIS services free of charge	1 727	1 727
Other administrative expenses		
Grants and subsidies		
Current		
Capital		
Community service obligations		
Interest expense		
<b>TOTAL OPERATING EXPENSES</b>	<b>19 151</b>	<b>19 442</b>
<b>NET OPERATING SURPLUS</b>	<b>-1 633</b>	<b>-1 589</b>

## Statement of Financial Position

	2004-05 Estimate	2005-06 Budget
	\$000	\$000
<b>ASSETS</b>		
Cash and deposits	18	4
Receivables	77	77
Prepayments	5	5
Inventories		
Advances and investments		
Land and improvements	136 321	134 807
Plant and equipment	480	446
Other assets		
<b>TOTAL ASSETS</b>	<b>136 901</b>	<b>135 339</b>
<b>LIABILITIES</b>		
Deposits held	15	1
Creditors and accruals	295	294
Borrowings and advances	5	5
Provisions	900	901
Other liabilities		
<b>TOTAL LIABILITIES</b>	<b>1 215</b>	<b>1 201</b>
<b>NET ASSETS</b>	<b>135 686</b>	<b>134 138</b>
<b>EQUITY</b>		
Capital		
Opening balance	140 883	141 221
Equity injections/withdrawals	338	41
Reserves		
Accumulated funds		
Opening balance	-3 902	-5 535
Current year surplus(+)/deficit(-)	-1 633	-1 589
<b>TOTAL EQUITY</b>	<b>135 686</b>	<b>134 138</b>

## 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		
Capital		
Receipts from sales of goods and services		
Output revenue received	15 745	16 084
Other agency receipts	46	42
Interest received		
<b>Total operating receipts</b>	<b>15 791</b>	<b>16 126</b>
<b>Operating payments</b>		
Payments to employees	9 892	10 211
Payments for goods and services	5 899	5 915
Grants and subsidies paid		
Current		
Capital		
Community service obligations		
Interest paid		
<b>Total operating payments</b>	<b>15 791</b>	<b>16 126</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
Repayment of advances		
Sales of investments		
<b>Total investing receipts</b>	<b>2</b>	<b>2</b>
<b>Investing payments</b>		
Purchases of assets	72	43
Advances and investing payments		
<b>Total investing payments</b>	<b>72</b>	<b>43</b>
<b>NET CASH FROM INVESTING ACTIVITIES</b>	<b>- 70</b>	<b>- 41</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>		
<b>Financing receipts</b>		
Proceeds of borrowings		
Deposits received		- 14
Equity injections		
Capital appropriation	70	41
Other equity injections		
<b>Total financing receipts</b>	<b>70</b>	<b>27</b>
<b>Financing payments</b>		
Repayment of borrowings		
Finance lease payments		
Equity withdrawals	157	
<b>Total financing payments</b>	<b>157</b>	
<b>NET CASH FROM FINANCING ACTIVITIES</b>	<b>- 87</b>	<b>27</b>
Net increase in cash held	- 157	- 14
Cash at beginning of financial year	175	18
<b>CASH AT END OF FINANCIAL YEAR</b>	<b>18</b>	<b>4</b>