

Department of the
Chief Minister

	2005-06 Estimate	2006-07 Budget
	\$000	\$000
Output Group		
Policy Advice and Public Sector Coordination	11 900	11 012
Trade and Major Projects	6 438	6 540
Government Business Support	23 251	23 367
Community Engagement	8 384	8 634
Total Expenses	49 973	49 553
Output Appropriation	43 638	43 564
Capital Appropriation	398	395

2006-07 Staffing: 275

Agency Profile

The Department of the Chief Minister is responsible for ensuring that Government priorities are implemented effectively by the public sector. It provides whole of government policy advice, 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 the Government is through the coordination of coherent, rigorous and soundly based advice to the Chief Minister and Cabinet.

Strategic issues facing the agency in 2006-07 include:

- providing timely strategic policy advice and facilitating implementation of Government priorities across the Northern Territory Public Service;
- 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, and private sector investment in key infrastructure projects;
- continuing to develop relations with the Territory's Asian neighbours;
- coordinating policies and strategies to resolve outstanding and future Indigenous land issues;
- 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

- Continue providing strategic policy advice and coordinating implementation of economic, social and Indigenous policies and strategies of Government.
- Provision of \$4.3 million in grants for continued support to the Territory's various community sectors and major events.
- Resources of \$3.7 million to continue women's, youth, multicultural and seniors' advancement within the community.

- Funding of \$3.1 million in 2006-07 to initiate and facilitate major economic development projects.
- Funding of \$1.6 million to incorporate Asian Relations activities, transferred from the former Department of Business, Industry and Resource Development.
- Funding of \$1.3 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 \$0.55 million in 2006-07 for the establishment and management of the Darwin Waterfront Corporation.

Outputs and Performance

Output Group/Output	2005-06	2006-07	Variation
	Estimate	Budget	
	\$000	\$000	\$000
Policy Advice and Public Sector Coordination	11 900	11 012	- 888
Policy Advice and Coordination	10 229	9 522	- 707
Indigenous Policy	1 671	1 490	- 181
Trade and Major Projects	6 438	6 540	102
Trade and Major Projects	6 438	6 540	102
Government Business Support	23 251	23 367	116
Support to Executive, Ministers and Leader of the Opposition	18 945	19 047	102
Legislation Production	1 460	1 471	11
Support to Administrator and Government House	2 846	2 849	3
Community Engagement	8 384	8 634	250
Women's Advancement	1 094	1 031	- 63
Youth Advancement	937	899	- 38
Multicultural Advancement	2 321	2 250	- 71
Seniors' Advancement	844	805	- 39
Support to Community Organisations and Events	3 188	3 649	461
Total Expenses	49 973	49 553	- 420

Key Variations

- Policy Advice and Public Sector Coordination output group costs decrease by \$0.3 million in 2006-07 as a result of the Police Recruitment Campaign and a further \$0.5 million due to various other one-off activities during 2005-06.
- Trade and Major Projects output costs increase in 2006-07 as a result of an additional \$0.55 million for the establishment and management of the Darwin Waterfront Corporation, offset by various one-off activities in 2005-06 including \$0.33 million for 'The Alice' television series and \$0.14 million for initiatives associated with the management of the Alcan G3 refinery expansion. Movements within the Trade and Major Projects output include the merger of the former NT Railway output and the transfer of the Asian Relations and Trade unit from the former Department of Business, Industry and Resource Development, offset by the transfer of Desert Knowledge Australia and regional development functions to the Department of Business, Economic and Regional Development.

- Community Engagement output group costs have increased in 2006-07 as a result of \$0.35 million funding for the Bass In The Grass and Bass In The Dust concerts and additional funding for the 2006 V8 Supercars event. These increases have been partially offset by the transfer of domestic violence strategy functions to the Department of Health and Community Services and movements between output groups.

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		2005-06 Estimate	2006-07 Estimate
<i>Quantity</i>	Capacity to provide policy advice and coordinate Government priorities	\$7.14M	\$6.70M
	Risk management projects completed ¹	70	50
<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	\$30 086	\$40 180

¹ The number of projects to be completed will decrease due to a reduction in demand from agencies.

Indigenous Policy

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

- coordinating the development of policies and strategies to resolve Indigenous land issues;
- improving social wellbeing and living conditions for Indigenous Territorians;
- enabling effective Indigenous governance and capacity building to develop sustainable communities; and
- communicating the Government's policies to the Indigenous and wider communities.

Performance Measures		2005-06 Estimate	2006-07 Estimate
<i>Quantity</i>	Capacity to provide strategic advice and policy on Indigenous affairs	\$1.67M	\$1.49M
<i>Quality</i>	Client satisfaction	>80%	>80%
<i>Timeliness</i>	Advice provided within required timeframes	>80%	>80%

Output Group: Trade and Major Projects

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

- Territory investment attraction and marketing;
- promoting key trade relationships;
- managing the Territory's obligations and entitlements in relation to the Alice Springs to Darwin railway and the railway corridor;
- establishing and managing the Darwin Waterfront Corporation;
- developing the AustralAsia Trade Route;
- positioning Darwin as Australia's Asian gateway;
- developing the Territory's long-term relationships in the region; and
- facilitating major projects including the development of Timor Sea gas resources for liquefied natural gas, power generation, downstream gas-based manufacturing and the national energy grid.

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		2005-06 Estimate	2006-07 Estimate
<i>Quantity</i>	Capacity to facilitate projects and provide strategic advice	\$6.44M	\$6.54M
<i>Quality</i>	Client satisfaction	>80%	>80%
<i>Timeliness</i>	Projects progressed and 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 executive 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		2005-06 Estimate	2006-07 Estimate
<i>Quantity</i>	Capacity to provide support	\$18.95M	\$19.05M
	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		2005-06 Estimate	2006-07 Estimate
<i>Quantity</i>	Pages of legislation drafted ¹	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	\$417	\$420

¹ 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		2005-06 Estimate	2006-07 Estimate
<i>Quantity</i>	Capacity to provide support to the Administrator	\$2.08M	\$2.08M
	Cost of maintaining Government House buildings and grounds	\$0.77M	\$0.77M
<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 Government agencies to identify and progress women's policy priorities and advance the economic and social standing of Territory women.

Performance Measures		2005-06 Estimate	2006-07 Estimate
<i>Quantity</i>	Capacity to manage and deliver programs and activities for women's advancement	\$1.09M	\$1.03M
<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, develop and deliver initiatives that improve the wellbeing of youth, and facilitate their contribution to Government decision making.

Performance Measures		2005-06 Estimate	2006-07 Estimate
<i>Quantity</i>	Capacity to manage and deliver programs and activities for youth advancement	\$0.78M	\$0.77M
	Grants issued	71	71
	Grants paid ¹	\$0.15M	\$0.13M
<i>Quality</i>	Client satisfaction	>80%	>80%
<i>Timeliness</i>	Advice provided within required timeframes	>80%	>80%

¹ The 2005-06 estimate includes an increase in grants paid for support of additional activities during the 2006 National Youth Week.

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		2005-06 Estimate	2006-07 Estimate
<i>Quantity</i>	Capacity to manage and deliver programs and activities for multicultural advancement	\$1.08M	\$1.11M
	Grants issued	130	120
	Grants and capital grants paid	\$1.24M	\$1.14M
<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		2005-06 Estimate	2006-07 Estimate
<i>Quantity</i>	Capacity to manage and deliver programs and activities for seniors' advancement	\$0.81M	\$0.77M
	Grants issued	31	31
	Grants paid	\$0.03M	\$0.03M
<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		2005-06 Estimate	2006-07 Estimate
<i>Quantity</i>	Support to community event organisations	\$0.66M	\$0.66M
	Grants issued	60	60
	Grants paid	\$2.53M	\$2.99M
<i>Quality</i>	Client satisfaction	100%	100%
<i>Timeliness</i>	Grant funding provided within required timeframes	100%	100%

Operating Statement

	2005-06 Estimate	2006-07 Budget
	\$000	\$000
INCOME		
Taxation revenue		
Grants and subsidies revenue		
Current	152	147
Capital		
Output revenue	43 638	43 564
Sales of goods and services	2 051	1 710
Interest revenue		
Goods and services received free of charge	3 551	3 551
Gain(+)/loss(-) on disposal of assets		
Other revenue	45	45
TOTAL INCOME	49 437	49 017
EXPENSES		
Employee expenses	26 188	25 992
Administrative expenses		
Purchases of goods and services	15 391	14 851
Repairs and maintenance	230	235
Depreciation and amortisation	536	536
DCIS services free of charge	3 551	3 551
Other administrative expenses		
Grants and subsidies expenses		
Current	3 577	3 988
Capital	500	400
Community service obligations		
Interest expense		
TOTAL EXPENSES	49 973	49 553
NET SURPLUS(+)/DEFICIT(-)	- 536	- 536

Balance Sheet

	2005-06 Estimate	2006-07 Budget
	\$000	\$000
ASSETS		
Cash and deposits	217	217
Receivables	856	856
Prepayments	418	418
Inventories		
Advances and investments	42 817	42 817
Property, plant and equipment	32 458	32 317
Other assets		
TOTAL ASSETS	76 766	76 625
LIABILITIES		
Deposits held		
Creditors and accruals	1 309	1 309
Borrowings and advances	21 400	21 400
Provisions	3 944	3 944
Other liabilities		
TOTAL LIABILITIES	26 653	26 653
NET ASSETS	50 113	49 972
EQUITY		
Capital		
Opening balance	51 554	52 051
Equity injections/withdrawals	497	395
Reserves	119	119
Accumulated funds		
Opening balance	- 1 521	- 2 057
Current year surplus(+)/deficit(-)	- 536	- 536
Accounting policy changes and corrections		
TOTAL EQUITY	50 113	49 972

Cash Flow Statement

	2005-06 Estimate	2006-07 Budget
	\$000	\$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Taxes received		
Grants and subsidies received		
Current	152	147
Capital		
Receipts from sales of goods and services		
Output revenue received	43 638	43 564
Other agency receipts	2 136	1 755
Interest received		
Total operating receipts	45 926	45 466
Operating payments		
Payments to employees	26 290	25 992
Payments for goods and services	15 649	15 086
Grants and subsidies paid		
Current	3 577	3 988
Capital	500	400
Community service obligations		
Interest paid		
Total operating payments	46 016	45 466
NET CASH FROM OPERATING ACTIVITIES	- 90	
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing receipts		
Proceeds from asset sales	5	5
Repayment of advances		
Sales of investments		
Total investing receipts	5	5
Investing payments		
Purchases of assets	2 300	400
Advances and investing payments		
Total investing payments	2 300	400
NET CASH FROM INVESTING ACTIVITIES	- 2 295	- 395
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received		
Equity injections		
Capital Appropriation	398	395
Other equity injections	90	
Total financing receipts	488	395
Financing payments		
Repayment of borrowings		
Finance lease payments	3	
Equity withdrawals	141	
Total financing payments	144	
NET CASH FROM FINANCING ACTIVITIES	344	395
Net increase(+)/decrease(-) in cash held	- 2 041	
Cash at beginning of financial year	2 258	217
CASH AT END OF FINANCIAL YEAR	217	217