

Department of
Local Government, Housing and Sport

	2005-06 Estimate	2006-07 Budget
	\$000	\$000
Output Group		
Governance	57 222	54 705
Library and Indigenous Services	76 060	80 045
Housing Services	37 112	32 112
Sport and Recreation	32 731	18 497
Total Expenses	203 125	185 359
Output Appropriation	98 182	79 270
Capital Appropriation	45	45

2006-07 Staffing: 288

Agency Profile

The primary role of the Department of Local Government, Housing and Sport is to provide local government, housing, library and sport and recreation services across the Territory to establish social and physical frameworks that aim to improve the quality of life of Territorians. In undertaking this role, the department plays an essential coordination and facilitation function across Government and within the wider community.

Key functional responsibilities include:

- providing community governance support;
- supporting local government initiatives;
- providing library services;
- implementing the Community Harmony Strategy;
- developing Indigenous housing policy and management of Indigenous housing programs;
- providing Aboriginal interpreter services;
- promoting and creating sport and recreation opportunities; and
- delivering major sporting events.

Strategic issues facing the agency in 2006-07 include:

- developing strategic partnerships with Indigenous communities, non-government organisations, the Australian Government and other departments to achieve government objectives;
- enhancing community capacity for governance to ensure appropriate local government structures achieve established standards of service delivery and accountability that are sustainable;
- fostering the development of a continuous improvement culture, innovation and strong leadership among local government bodies in the Territory;
- developing innovative platforms for library and information service delivery in urban and remote communities;
- identifying and implementing appropriate strategies to address antisocial behaviour;

- developing innovative ways of addressing issues around the mobility, housing and social services for Indigenous Territorians;
- alleviating communication barriers faced by Indigenous Territorians when accessing services;
- identifying appropriate strategies to expand sporting activities in remote communities to contribute to the achievement of positive social and healthy lifestyle outcomes; and
- delivering major sporting events in an effective and efficient manner that recognises and addresses the inherent risks of running such events.

Budget Highlights

- Australian Government funding of \$0.24 million over three years for the continued employment of a Development Coordinator in Mutitjulu.
- Funding of \$0.16 million in 2006-07 to continue the Under 5 Water Safety Voucher Scheme to ensure Territory children under five years of age are taught water awareness and safety.
- Grant funding of \$3.2 million will continue in 2006-07 for public library services.
- Australian Government funding of \$22 million will be received from 2006-07 ongoing under the National Aboriginal Health Strategy, to provide appropriate Indigenous housing.
- Additional funding of \$0.75 million will be provided in 2006-07 to assist in staging the Alice Springs Masters Games and the Arafura Games.
- Additional funding of \$75 000 per annum will be provided for three years from 2006-07 to stage Perth Wildcats basketball games in the Territory.
- 'A' Series Cricket competitions will be staged in the Territory with funding of \$90 000 in 2006-07.
- Funding of \$40 000 in 2006-07 for the Athletes as Role Models Program, a shared initiative with the Department of Employment, Education and Training, the Department of Health and Community Services, and the Department of Justice.
- The following table shows the approved new capital works project for 2006-07. For further details of this and other projects, see *Budget Paper No.4*.

2006-07 Major Capital Works	\$M
Hidden Valley Motor Sports complex – stage 2	0.5
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2006-07 Major Capital Grants	
Indigenous Housing	41.7

Outputs and Performance

Output Group/Output	2005-06	2006-07	Variation
	Estimate	Budget	
	\$000	\$000	\$000
Governance	57 222	54 705	-2 517
Local Governance and Community Development	54 868	52 197	-2 671
Water Safety and Animal Welfare	2 354	2 508	154
Library and Indigenous Services	76 060	80 045	3 985
Libraries	11 899	11 957	58
Community Harmony	2 149	2 169	20
Indigenous Housing	60 244	64 233	3 989
Aboriginal Interpreter Services	1 768	1 686	- 82
Housing Services	37 112	32 112	-5 000
Housing Services	37 112	32 112	-5 000
Sport and Recreation	32 731	18 497	-14 234
Participation and Development Programs	26 305	11 339	-14 966
Northern Territory Institute of Sport	3 638	3 604	- 34
Events	2 788	3 554	766
Total Expenses	203 125	185 359	-17 766

Key Variations

- Local Governance and Community Development output costs decrease in 2006-07 due to Australian Government funded projects in 2005-06. This figure is expected to realign with the previous year's estimates once formal agreements on funding levels are reached.
- Water Safety and Animal Welfare output costs are higher in 2006-07 due to additional funding of \$0.16 million for the continuation of the Under 5 Water Safety Voucher Scheme.
- The output cost for Indigenous Housing is higher in 2006-07 due to the receipt of additional Australian Government funding of \$22 million for grant payments. This amount is offset by \$18.2 million received in 2005-06 associated with the transfer of Indigenous Housing Authority of the Northern Territory (IHANT) balances to the department.
- Housing Services output costs reduce in 2006-07 due to one-off additional funding of \$5 million in 2005-06 in lieu of rent receipts, for passing on to Territory Housing to support construction of Government employee housing.
- The Participation and Development Programs output costs decreased in 2006-07 as a result of:
 - one-off capital grants funding of \$13.3 million in 2005-06 including Traeger Park upgrade, Palmerston Recreation Centre, Alice Springs Drag Strip, Parap Skate Park and lighting for Purkiss Reserve, Tennant Creek and Tracy Village Social and Sports Club;
 - transfer out of \$1 million for completed works on the Hidden Valley Motor Sports Complex; and
 - externally funded projects of \$0.6 million received in 2005-06. This figure is expected to realign in 2006-07 once formal agreements on funding levels are reached.

- The output cost for Events is higher in 2006-07 as a result of \$0.75 million additional funding to assist with staging the Alice Springs Masters Games and the Arafura Games.

Output Group: Governance

Provision of funding support and performance monitoring of local governing bodies and development of government and community partnerships for effective service delivery, with a focus on regional communities.

Administration of the Water Safety Strategy.

The outcome is effective, legitimate and sustainable local government and safer communities.

Local Governance and Community Development

Build local government capacity to provide legitimate representation, effective governance, improved service delivery and sustainable development.

Performance Measures		2005-06 Estimate	2006-07 Estimate
<i>Quantity</i>	Grants distributed	\$45.78M	\$44.61M
	Councils subjected to formal investigation	3	3
	Emerging regional authorities meeting agreed milestones	11	12
	Compliance/service delivery audits undertaken	35	35
<i>Quality</i>	Councils meeting minimum regulatory performance levels	80%	80%
	Councils with business plans	75%	80%
<i>Timeliness</i>	Approved grants released by due dates	100%	100%
	Risk assessments conducted annually	100%	100%

Water Safety and Animal Welfare

Promotion of safer communities through the support of the Water Safety Strategy and the administration of the *Swimming Pools Safety Act* and the *Animal Welfare Act*.

Performance Measures		2005-06 Estimate	2006-07 Estimate
<i>Quantity</i>	Existing pool declarations audited	100	100
<i>Quality</i>	Stakeholder satisfaction ¹	> 60%	> 70%
<i>Timeliness</i>	New pool fences inspected within three weeks of receipt of application	80%	70%
	Animal welfare complaints responded to within three days	70%	90%

¹ Stakeholder satisfaction to be assessed by a survey of regional stakeholders including peak industry and community bodies, local government and relevant agencies.

Output Group: Library and Indigenous Services

Provision of library and Indigenous services, including the management of the Indigenous Housing Branch, the Community Harmony Strategy and the Aboriginal Interpreter Service.

The outcome is equitable and appropriate services for all Territorians.

Libraries

Financial, policy and advocacy support for the development and promotion of library services in the Northern Territory. Provision of access to information in the fields of knowledge, and collection and preservation of the documentary heritage of the Northern Territory.

Performance Measures		2005-06 Estimate	2006-07 Estimate
<i>Quantity</i>	Client interactions ¹	0.4M	0.4M
	Grants distributed	\$3.17M	\$3.25M
<i>Quality</i>	Stakeholder satisfaction	80%	85%
<i>Timeliness</i>	Reference enquiries satisfied within specified timeframes	80%	80%
	Grants paid within agreed timeframes	100%	100%

¹ Includes document delivery transactions, reference and directional inquiries, loans, visitors, event participants, people trained and grant recipient contacts.

Community Harmony

Provision of overall coordination, policy direction and program management of the Community Harmony Strategy.

Performance Measures		2005-06 Estimate	2006-07 Estimate
<i>Quantity</i>	Community Harmony services delivered ^{1,2}	8	7
<i>Quality</i>	Public satisfaction with reduction in antisocial behaviour	50%	50%
<i>Timeliness</i>	Specified grant timeframes met	100%	100%

¹ Includes information and referral services, day activities, Larrakia Intervention and Transport Service, Larrakia Project Coordination, Community Awareness Elders Strategy, Aftercare/Outreach Liaison Worker and Aboriginal Development Foundation site management.

² Number reduces to seven as the Larrakia Host program is ceasing in 2006-07.

Indigenous Housing

Provision of funding, administrative support and policy advice for the construction (through the Department of Planning and Infrastructure), ongoing maintenance and management of Indigenous housing in the Northern Territory.

Performance Measures		2005-06 Estimate	2006-07 Estimate
<i>Quantity</i>	New dwellings constructed	77	84
	Upgrades completed	15	20
	Management grants distributed	166	160
	Maintenance grants distributed	166	160
<i>Quality</i>	Indigenous community housing organisations' satisfaction with service delivery	85%	85%
	Housing requiring replacement ¹	19%	18%
<i>Timeliness</i>	Grant acquittal finalised by due date	100%	100%

¹ Proportion of the total dwellings requiring replacement as a percentage of the total Indigenous Community Housing dwellings.

Aboriginal Interpreter Services

Assistance to Government and non-government agencies to provide fair and equitable services to Aboriginal clients through the provision of Aboriginal interpreters.

Performance Measures		2005-06 Estimate	2006-07 Estimate
<i>Quantity</i>	Interpreters registered with the service	184	184
	Bookings received	2 600	2 600
	Languages and dialects covered by the service	104	104
<i>Quality</i>	Stakeholder satisfaction with the service	95%	95%
<i>Timeliness</i>	Bookings attended	95%	95%

Output Group: Housing Services

Provision of a flexible and responsive approach to public housing through the purchase of non-commercial services from Territory Housing.

The outcome is access to affordable and appropriate housing for all Territorians.

Housing Services

Purchase of non-commercial housing services from Territory Housing.

Performance Measures		2005-06 Estimate	2006-07 Estimate
<i>Quantity</i>	Community service obligation payments to Territory Housing ¹	\$20.82M	\$15.71M
	Commonwealth State Housing Agreement payments to Territory Housing	\$14.29M	\$14.41M
<i>Quality</i>	Accuracy of payments processed	100%	100%
<i>Timeliness</i>	Payments processed within agreed timeframes	100%	100%

¹ Reduction in CSO payment in 2006-07 due to one-off payment in 2005-06 of \$5 million for passing on to Territory Housing to support the construction of Government employee housing.

Output Group: Sport and Recreation

Provision of sport and recreational activities for the community, optimising performance opportunities for athletes and managing events.

The outcome is opportunities for Territorians to participate in sport and recreation.

Participation and Development Programs

Administration of the sport and recreation grants program, development, management and maintenance of key sporting facilities and the provision of support and assistance for the delivery of quality sport and recreation programs across the community.

Performance Measures		2005-06 Estimate	2006-07 Estimate
<i>Quantity</i>	Grant applications processed	350	350
	Grants distributed	\$4.81M	\$4.79M
	Development activities delivered	250	250
<i>Quality</i>	Stakeholder satisfaction	90%	90%
<i>Timeliness</i>	Specified grant timeframes met	100%	100%

Northern Territory Institute of Sport

Provision of integrated coaching and sport enhancement support services to talented athletes that assist success in sport and life, and provision of advice to sporting organisations that will support high performance strategies.

Performance Measures		2005-06 Estimate	2006-07 Estimate
<i>Quantity</i>	NTIS squad and individual athlete scholarship holders	141	150
	NTIS associate athlete scholarship holders	123	130
	Squad programs	10	10
	Major athlete and coach service programs	7	7
<i>Quality</i>	Athletes at significant level on elite pathway (stage 3 and above in a 5 stage scale)	25	30
	Stakeholder satisfaction with NTIS services and facilities	85%	90%
<i>Timeliness</i>	NTIS programs and services reviewed within agreed timeframes	90%	90%

Note: NTIS means Northern Territory Institute of Sport.

Events

Management of sporting events in the Northern Territory including the biennial Arafura Games and Alice Springs Masters Games.

Performance Measures		2005-06 Estimate	2006-07 Estimate
<i>Quantity</i>	Athletes and officials attending Alice Springs Masters Games		4 000
	Athletes and officials attending Arafura Games		5 000
<i>Quality</i>	Stakeholder satisfaction	75%	75%
<i>Timeliness</i>	Specified timeframes met	100%	100%

Operating Statement

	2005-06 Estimate	2006-07 Budget
	\$000	\$000
INCOME		
Taxation revenue		
Grants and subsidies revenue		
Current	42 784	62 057
Capital	34 256	34 649
Output revenue	98 182	79 270
Sales of goods and services	3 262	3 216
Interest revenue		
Goods and services received free of charge	4 437	4 437
Gain(+)/loss(-) on disposal of assets		
Other revenue	18 589	292
TOTAL INCOME	201 510	183 921
EXPENSES		
Employee expenses	22 152	19 237
Administrative expenses		
Purchases of goods and services	12 528	14 072
Repairs and maintenance	864	875
Depreciation and amortisation	1 438	1 438
DCIS services free of charge	4 437	4 437
Other administrative expenses	1 000	
Grants and subsidies expenses		
Current	87 654	87 260
Capital	52 231	42 334
Community service obligations	20 821	15 706
Interest expense		
TOTAL EXPENSES	203 125	185 359
NET SURPLUS(+)/DEFICIT(-)	- 1 615	- 1 438

Balance Sheet

	2005-06 Estimate	2006-07 Budget
	\$000	\$000
ASSETS		
Cash and deposits	4 003	4 003
Receivables	1 163	1 163
Prepayments	11	11
Inventories		
Advances and investments	32	32
Property, plant and equipment	67 990	66 597
Other assets		
TOTAL ASSETS	73 199	71 806
LIABILITIES		
Deposits held	4 080	4 080
Creditors and accruals	1 128	1 128
Borrowings and advances		
Provisions	3 679	3 679
Other liabilities		
TOTAL LIABILITIES	8 887	8 887
NET ASSETS	64 312	62 919
EQUITY		
Capital		
Opening balance	118 951	75 109
Equity injections/withdrawals	- 43 842	45
Reserves	6 350	6 350
Accumulated funds		
Opening balance	- 15 631	- 17 147
Current year surplus(+)/deficit(-)	- 1 615	- 1 438
Accounting policy changes and corrections	99	
TOTAL EQUITY	64 312	62 919

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	42 784	62 057
Capital	34 256	34 649
Receipts from sales of goods and services		
Output revenue received	98 182	79 270
Other agency receipts	21 486	3 508
Interest received		
Total operating receipts	196 708	179 484
Operating payments		
Payments to employees	23 562	19 237
Payments for goods and services	13 316	14 947
Grants and subsidies paid		
Current	87 654	87 260
Capital	52 231	42 334
Community service obligations	20 821	15 706
Interest paid		
Total operating payments	197 584	179 484
NET CASH FROM OPERATING ACTIVITIES	- 876	
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	50	50
Advances and investing payments		
Total investing payments	50	50
NET CASH FROM INVESTING ACTIVITIES	- 45	- 45
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received	- 133	
Equity injections		
Capital Appropriation	45	45
Other equity injections	2 167	
Total financing receipts	2 079	45
Financing payments		
Repayment of borrowings		
Finance lease payments		
Equity withdrawals	149	
Total financing payments	149	
NET CASH FROM FINANCING ACTIVITIES	1 930	45
Net increase(+)/decrease(-) in cash held	1 009	
Cash at beginning of financial year	2 994	4 003
CASH AT END OF FINANCIAL YEAR	4 003	4 003