

Department of the Chief Minister

	2006-07 Estimate	2007-08 Budget
	\$000	\$000
Output Group		
Policy Advice and Public Sector Coordination	11 518	10 154
Major Projects, Asian Relations and Trade	6 508	7 768
Government Business Support	23 580	23 889
Community Engagement	12 339	11 468
Total Expenses	53 945	53 279
Output Appropriation	46 674	45 886
Capital Appropriation	395	395

2007-08 Staffing: 284

Agency Profile

The Department of the Chief Minister is responsible for ensuring that Government priorities are reflected in policy and implemented effectively by the public sector. It provides whole of government policy advice and leadership in coordinating approaches to issues throughout the Northern Territory Public Service (NTPS). 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 priorities for the agency in 2007-08 include:

- providing strategic policy advice and facilitating implementation of Government priorities across the NTPS;
- further developing business and trade opportunities and creating jobs for Territorians through the facilitation of major projects such as the AustralAsia Trade Route, downstream gas-based developments and private sector investment in key infrastructure projects;
- continuing to develop relations with the Territory's neighbours;
- working to ensure the gaps in social and economic outcomes for Indigenous Territorians are reduced, with a strong focus on the development of the 20 Year Generational Plan to Address Indigenous Disadvantage;
- coordination of whole of government policy for youth, women, seniors and multicultural affairs, as well as continuing initiatives to improve community participation in the Government's decision-making process; and
- preserving and building a cohesive Territory and promoting its image as a great place to live, work and invest through projects such as Creating Darwin's Future and Moving Alice Ahead.

Budget Highlights

- Funding of \$8.8 million for the provision of strategic policy advice and coordinating the implementation of economic, social and Indigenous policies and strategies of Government.
- Provision of \$2.1 million in grants for continued support to the Territory's various community sectors.
- Increased grant funding of \$4.7 million over the next three years to the Northern Territory Major Events Company to facilitate the management of the biennial Arafura Games and Masters Games sporting events, transferred from the Department of Local Government, Housing and Sport.
- Funding of \$4 million in 2007-08 to initiate and facilitate major economic development projects.
- 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 \$1.8 million in operational support for the management of the Darwin Waterfront Corporation.
- Funding to develop a master plan for the Civic Heritage Precinct (formerly State Square), incorporating a link between the Darwin Waterfront Development and the Smith Street Mall.

Outputs and Performance

Output Group/Output	2006-07	2007-08	Variation
	Estimate	Budget	
	\$000	\$000	\$000
Policy Advice and Public Sector Coordination	11 518	10 154	-1 364
Policy Advice and Coordination	9 966	8 620	-1 346
Indigenous Policy	1 552	1 534	- 18
Major Projects, Asian Relations and Trade	6 508	7 768	1 260
Major Projects, Asian Relations and Trade	6 508	7 768	1 260
Government Business Support	23 580	23 889	309
Support to Executive, Ministers and Leader of the Opposition	19 281	19 514	233
Legislation Production	1 468	1 482	14
Support to Administrator and Government House	2 831	2 893	62
Community Engagement	12 339	11 468	- 871
Women's Advancement	983	1 106	123
Youth Advancement	938	1 040	102
Multicultural Advancement	2 454	2 597	143
Seniors' Advancement	840	916	76
Support to Community Organisations and Events	7 124	5 809	-1 315
Total Expenses	53 945	53 279	- 666

Key Variations

- Policy Advice and Public Sector Coordination output group costs decrease by \$0.6 million as a result of the cessation of the Safer Roads Campaign and by a further \$0.8 million as a result of the movement of activities to the other output groups.
- Major Projects, Asian Relations and Trade output costs increase in 2007-08 largely as a result of an additional \$1.2 million for the continued management of the Darwin Waterfront Corporation.
- Government Business Support output group costs have increased by \$0.3 million due to increased operational support to be provided in 2007-08.
- Community Engagement output decreases by \$0.87 million in 2007-08. The variance largely relates to a reduction of \$1.3 million in grant funding to the Northern Territory Major Events Company, reflecting the timing of the biennial Arafura Games and Masters Games sporting events. This is offset by an increase due to movements between output groups.

Output Group: Policy Advice and Public Sector Coordination

Provide strategic, economic and social policy advice to Government and monitor and coordinate the implementation of Government policies, research and communications.

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

Policy Advice and Coordination

Provide policy advice to the Chief Minister, Cabinet and Government agencies by:

- providing advice on Cabinet submissions, both through comments to agencies and advice to the Chief Minister;
- monitoring the strategic policy issues in areas of primary focus across Government agencies; and
- monitoring and coordinating the implementation of Government's strategic directions.

Performance Measures		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Capacity to provide policy advice and coordinate Government priorities	\$9.97M	\$8.62M
<i>Quality</i>	Client satisfaction	> 80%	> 80%
<i>Timeliness</i>	Advice provided within required timeframes	> 80%	> 80%

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		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Capacity to provide strategic advice and policy on Indigenous affairs	\$1.55M	\$1.53M
<i>Quality</i>	Client satisfaction	> 80%	> 80%
<i>Timeliness</i>	Advice provided within required timeframes	> 80%	> 80%

Output Group: Major Projects, Asian Relations and Trade

Facilitate major economic and resource development projects, work to attract investment in the Territory, and promote trade and business opportunities across Australia and throughout the wider Asian region. Key priorities include:

- coordination of Territory Government involvement in major projects of significance to the Territory including:
 - facilitating the development of Timor Sea gas resources;
 - developing the AustralAsia Trade Route;
 - developing Darwin as a tropical harbour city; and
 - coordinating the Moving Alice Ahead project;
- developing the Territory's long-term relationship in the region;
- positioning Darwin as Australia's Asian gateway;
- promoting key trade relationships (for example, with Indonesia, China and Vietnam); and
- Territory investment attraction and marketing.

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		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Capacity to facilitate projects and provide strategic advice	\$6.51M	\$7.77M
<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 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		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Capacity to provide support	\$19.28M	\$19.51M
	Official hospitality and ceremonial events	200	200
	Hosted visits	27	25
<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. Provide advice about legislation to Government and Members of the Legislative Assembly. Manage the publication of legislation to meet Government and community needs.

Performance Measures		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Pages of legislation drafted ¹	3 000	3 000
<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	\$489	\$494

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		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Capacity to provide support to the Administrator	\$2.07M	\$2.11M
	Cost of maintaining Government House buildings and grounds	\$0.76M	\$0.78M
<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		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Capacity to manage and deliver programs and activities for women's advancement	\$0.98M	\$1.11M
<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		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Capacity to manage and deliver programs and activities for youth advancement	\$0.79M	\$0.91M
	Grants issued	100	100
	Grants paid	\$0.15M	\$0.13M
<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		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Capacity to manage and deliver programs and activities for multicultural advancement	\$1.29M	\$1.51M
	Grants issued	119	120
	Grants and capital grants paid	\$1.16M	\$1.09M
<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		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Capacity to manage and deliver programs and activities for seniors' advancement	\$0.80M	\$0.88M
	Grants issued	35	32
	Grants paid	\$0.04M	\$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		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Support to community event organisations	\$1.54M	\$1.44M
	Grants issued	60	60
	Grants paid	\$5.58M	\$4.37M
<i>Quality</i>	Client satisfaction	100%	100%
<i>Timeliness</i>	Grant funding provided within required timeframes	100%	100%

Operating Statement

	2006-07 Estimate	2007-08 Budget
	\$000	\$000
INCOME		
Taxation revenue		
Grants and subsidies revenue		
Current	172	147
Capital		
Output revenue	46 674	45 886
Sales of goods and services	2 942	3 089
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	53 384	52 718
EXPENSES		
Employee expenses	26 922	27 962
Administrative expenses		
Purchases of goods and services	15 604	15 219
Repairs and maintenance	235	258
Depreciation and amortisation	561	561
DCIS services free of charge	3 551	3 551
Other administrative expenses		
Grants and subsidies expenses		
Current	6 672	5 378
Capital	400	350
Community service obligations		
Interest expense		
TOTAL EXPENSES	53 945	53 279
NET SURPLUS(+)/DEFICIT(-)	- 561	- 561

Balance Sheet

	2006-07 Estimate	2007-08 Budget
	\$000	\$000
ASSETS		
Cash and deposits	160	160
Receivables	853	853
Prepayments	28	28
Inventories		
Advances and investments	10 117	10 117
Property, plant and equipment	33 883	33 717
Other assets		
TOTAL ASSETS	45 041	44 875
LIABILITIES		
Deposits held	3	3
Creditors and accruals	1 002	1 002
Borrowings and advances	5 050	5 050
Provisions	3 928	3 928
Other liabilities		
TOTAL LIABILITIES	9 983	9 983
NET ASSETS	35 058	34 892
EQUITY		
Capital		
Opening balance	51 983	52 543
Equity injections/withdrawals	560	395
Reserves	2 064	2 064
Accumulated funds		
Opening balance	- 18 988	- 19 549
Current year surplus(+)/deficit(-)	- 561	- 561
Accounting policy changes and corrections		
TOTAL EQUITY	35 058	34 892

Cash Flow Statement

	2006-07 Estimate	2007-08 Budget
	\$000	\$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Taxes received		
Grants and subsidies received		
Current	172	147
Capital		
Receipts from sales of goods and services		
Output revenue received	46 674	45 886
Other agency receipts	2 987	3 134
Interest received		
Total operating receipts	49 833	49 167
Operating payments		
Payments to employees	26 922	27 962
Payments for goods and services	15 839	15 477
Grants and subsidies paid		
Current	6 672	5 378
Capital	400	350
Community service obligations		
Interest paid		
Total operating payments	49 833	49 167
NET CASH FROM OPERATING ACTIVITIES		
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	1 050	400
Advances and investing payments		
Total investing payments	1 050	400
NET CASH FROM INVESTING ACTIVITIES	- 1 045	- 395
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received		
Equity injections		
Capital Appropriation	395	395
Other equity injections		
Total financing receipts	395	395
Financing payments		
Repayment of borrowings		
Finance lease payments		
Equity withdrawals		
Total financing payments		
NET CASH FROM FINANCING ACTIVITIES	395	395
Net increase(+)/decrease(-) in cash held	- 650	
Cash at beginning of financial year	810	160
CASH AT END OF FINANCIAL YEAR	160	160