

Department of Local Government, Housing and Sport

	2006-07 Estimate	2007-08 Budget
	\$000	\$000
Output Group		
Local Government	57 620	61 050
Sport and Recreation	27 223	20 660
Community Services	14 066	14 196
Housing Services	106 602	106 581
Total Expenses	205 511	202 487
Output Appropriation	78 411	84 327
Capital Appropriation	45	45

2007-08 Staffing: 270

Agency Profile

The primary role of the department 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:

- building local government capacity to provide legitimate representation, effective governance, improved service delivery and sustainable development;
- assisting local government bodies and the communities they represent to become stronger and self sustaining;
- promoting and creating sport and recreation opportunities;
- administering the *Swimming Pool Safety Act* and the *Animal Welfare Act*;
- providing library services; and
- providing Aboriginal interpreter services.

Strategic issues facing the agency in 2007-08 include:

- implementing the local government reform framework;
- developing strategic partnerships, including with Indigenous communities, non-government organisations, the Australian Government and other stakeholders, to achieve government objectives;
- enhancing community capacity for governance to ensure appropriate local government structures achieve established and sustainable standards of service delivery and accountability;
- 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;
- alleviating communication barriers faced by Indigenous Territorians when accessing services; and
- identifying appropriate strategies to expand sporting activities in remote communities to contribute to the achievement of positive social and healthy lifestyle outcomes.

Budget Highlights

- Funding of \$2.35 million will be provided in 2007-08 for the implementation of local government reform which will see the establishment of nine shire councils by 1 July 2008. These new shire councils will enable a regional approach to service delivery that will improve capacity and provide a better framework for services to be delivered to local communities.
- Additionally, funding of \$4.95 million in both 2007-08 and 2008-09 has been allocated for establishment grants to meet specific one-off transition and establishment costs of these new shire councils.
- One-off grant funding of \$0.83 million has been provided in 2006-07 to upgrade community roads and facilities.
- Funding of \$78 000 will be provided to assist staging a pre-season A-league football match in July 2007 to mark the official opening of the new Darwin Football Stadium.
- Funding of \$0.58 million has been allocated in 2007-08 to continue financial and administrative support for national and international sporting fixtures in the Territory. This includes National Basketball League, Australian Football League and National Rugby League fixtures in Alice Springs and Darwin.
- Ongoing funding of \$6.1 million will be provided for sport and recreation grants programs, ensuring continued support to sporting organisations in the Northern Territory.
- One-off grant funding of \$0.27 million has been provided in 2006-07 to upgrade recreational facilities in Alpuerrulam, Yuendumu and Alparra.
- Grant funding of \$0.35 million will be provided to Darwin City Council for the construction of a skate park and amenities in Nightcliff.
- The Under 5 Water Safety Voucher scheme will receive funding of \$78 000 in 2007-08 to continue Government's commitment to help reduce the incidence of drowning in the Territory.
- Grant funding of \$3.3 million will continue in 2007-08 for public library services.

	\$M
2007-08 New Capital Works	
Hidden Valley raceway upgrade – stage 3	0.5
Marrara outdoor netball centre	4.8

Outputs and Performance

Output Group/Output	2006-07 Estimate	2007-08 Budget	Variation
	\$000	\$000	\$000
Local Government	57 620	61 050	3 430
Local Government Reform	7 988	12 628	4 640
Local Government Management	49 632	48 422	-1 210
Sport and Recreation	27 223	20 660	-6 563
Participation and Development Programs	9 579	9 123	- 456
Northern Territory Institute of Sport	3 847	3 902	55
Facilities and Fixtures	10 585	4 595	-5 990
Water Safety and Animal Welfare	3 212	3 040	- 172
Community Services	14 066	14 196	130
Libraries	11 801	11 922	121
Aboriginal Interpreter Services	2 265	2 274	9
Housing Services	106 602	106 581	- 21
Housing Services	106 602	106 581	- 21
Total Expenses	205 511	202 487	-3 024

Key Variations

- Local Government output group increases in 2007-08 due to additional funding relating to the implementation of local government reform. This increase is partially offset by one-off expenditure relating to Australian Government and tied funding in 2006-07, which was carried forward from 2005-06.
- Participation and Development output decreases in 2007-08 as the agreement with the Australian Sports Commission for funding of the Indigenous Sports Program in 2007-08 has yet to be finalised.
- Facilities and Fixtures output is lower in 2007-08 primarily due to one-off capital grant funding carried forward to 2006-07 for the Palmerston Recreation Centre and the Central Australian Drag Racing Association.
- Water Safety and Animal Welfare output decrease is due to one-off funding carried forward to 2006-07 for Water Safety officers.
- Libraries output increases in 2007-08 due to parameter adjustments.

Output Group: Local Government

The Local Government Output Group builds local government capacity to provide legitimate representation, effective governance, improved service delivery and sustainable development to assist local government bodies and the communities they represent become stronger and self sustaining.

The outcome is effective, legitimate and sustainable local government.

Local Government Reform

Facilitates community engagement and stakeholder consultation regarding the implementation of local government reform, which aims to create certainty, stability and a similar capacity to municipal councils through strong regional local government shire councils, that commence on 1 July 2008.

Performance Measures		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Number of meetings of the Local Government Advisory Board	5	8
<i>Quality</i>	Advisory Board satisfaction with advice and services provided	90%	90%
<i>Timeliness</i>	Number of shires operationally ready by 30 June 2008		9
	Gazettal of amendments to <i>Local Government Act</i> by 30 March 2008		100%

Local Government Management

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

Performance Measures		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Grants distributed	\$46.02M	\$45.43M
	Formal investigations during transition period	3	3
	Monitoring interventions of councils undertaken	22	15
<i>Quality</i>	Councils meeting minimum regulatory performance levels	80%	85%
	Councils with business plans	80%	85%
<i>Timeliness</i>	Approved grants released by due dates	100%	100%

Output Group: Sport and Recreation

Provision of sport and recreational activities for the community, optimising performance opportunities for athletes, managing sporting fixtures and supporting safer communities.

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

Participation and Development Programs

Administration of the sport and recreation grants program and provision of support and assistance for the delivery of quality sport and recreation programs across the community.

Performance Measures		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Number of grant recipients	216	220
	Value of grants distributed	\$5.89M	\$6.09M
	Number of community participation programs delivered ¹	35	35
<i>Quality</i>	Stakeholder satisfaction with community participation programs delivered	95%	95%
<i>Timeliness</i>	Specified grant timeframes met	100%	100%

¹ Sport and recreation development programs delivered in urban, remote and regional centres.

Northern Territory Institute of Sport

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

Performance Measures		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	NTIS athlete scholarship holders ¹	155	120
	Major athlete and coach service programs	8	8
<i>Quality</i>	Athletes achieving national squad and national league club representation	22	22
<i>Timeliness</i>	NTIS sport programs and athlete services reviewed within agreed timeframes	100%	100%

¹ Reduction in number of associate scholarship holders to better resource full scholarship holders, whose numbers will remain constant.

Facilities and Fixtures

Development, management and maintenance of key sporting facilities and the provision of support for national and international sporting fixtures in the Territory.

Performance Measures		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Capacity to maintain Government owned sporting facilities ¹	\$0.84M	\$0.92M
	Number of national/international sporting fixtures held in the Territory	8	8
<i>Quality</i>	Key stakeholder satisfaction with fixtures	80%	80%
	Percentage usage of Marrara Indoor Stadium ²	46%	50%
<i>Timeliness</i>	Specified timeframes met	100%	100%

¹ Increased costs as a result of additional assets acquired during 2006-07.

² Calculated as a percentage of total hours stadium is available for hire.

Water Safety and Animal Welfare

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

Performance Measures		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Number of enrolments in the Under 5 Water Safety Awareness Program	1 100	1 100
	Number of community events and briefings held to promote animal welfare	5	5
<i>Quality</i>	Percentage of enrolments completing the Under 5 Water Safety Awareness Program	80%	80%
<i>Timeliness</i>	Animal welfare complaints responded to within three days	90%	90%

Output Group: Community Services

Provision of library and Aboriginal interpreter services.

The outcome is equitable and appropriate library and interpreter 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 and collection and preservation of the documentary heritage of the Northern Territory.

Performance Measures		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Onsite visitors	100 000	110 000
	Website visits	75 000	100 000
	Grants distributed	\$3.13M	\$3.33M
<i>Quality</i>	Customer Value Factor	85%	85%
<i>Timeliness</i>	Reference enquiries satisfied within specified timeframes ¹	80%	90%

¹ Systems improvements implemented during 2006-07 are anticipated to reduce timeframes for responses to reference enquiries.

Aboriginal Interpreter Services

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

Performance Measures		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Interpreters registered with the service	184	184
	Bookings received	2 600	2 800
	Languages and dialects covered by the service	104	104
<i>Quality</i>	Stakeholder satisfaction with the service ¹	95%	95%
<i>Timeliness</i>	Bookings attended by an interpreter (as a percentage of total bookings received)	82%	85%

¹ Survey of Law Courts to be undertaken in 2007-08 to gauge effectiveness of the service to assist in the legal process. Results of the survey will be used to improve the service provided to Indigenous people in the legal system.

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.

Performance Measures		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Community service obligation payments to Territory Housing for public housing	\$15.6M	\$15.48M
	Payments to Territory Housing for Indigenous Housing	\$4.37M	\$4.4M
	Commonwealth-State Housing Agreement payments to Territory Housing	\$14.44M	\$14.44M
	Australian Government payments to Territory Housing for Indigenous housing ¹	\$63.07M	\$63.35M
<i>Quality</i>	Accuracy of payments processed	100%	100%
<i>Timeliness</i>	Payments processed within agreed timeframes	100%	100%

¹ This amount is calculated as the total amount received under the Indigenous Housing and Infrastructure Agreement 2005-2008, less an administrative fee levied by the department and agreed with the Australian Government.

Operating Statement

	2006-07 Estimate	2007-08 Budget
	\$000	\$000
INCOME		
Taxation revenue		
Grants and subsidies revenue		
Current	40 317	39 591
Capital	64 267	64 468
Output revenue	78 411	84 327
Sales of goods and services	1 175	1 020
Interest revenue		
Goods and services received free of charge	4 437	4 437
Gain(+)/loss(-) on disposal of assets		
Other revenue	16 749	188
TOTAL INCOME	205 356	194 031
EXPENSES		
Employee expenses	20 215	18 307
Administrative expenses		
Purchases of goods and services	11 735	12 417
Repairs and maintenance	880	977
Depreciation and amortisation	1 994	2 160
DCIS services free of charge	4 437	4 437
Other administrative expenses	188	
Grants and subsidies expenses		
Current	68 257	73 902
Capital	82 165	74 804
Community service obligations	15 640	15 483
Interest expense		
TOTAL EXPENSES	205 511	202 487
NET SURPLUS(+)/DEFICIT(-)	- 155	- 8 456

Balance Sheet

	2006-07 Estimate	2007-08 Budget
	\$000	\$000
ASSETS		
Cash and deposits	12 710	6 414
Receivables	3 696	3 696
Prepayments	28	28
Inventories		
Advances and investments	23	23
Property, plant and equipment	55 556	53 441
Other assets		
TOTAL ASSETS	72 013	63 602
LIABILITIES		
Deposits held	3 559	3 559
Creditors and accruals	631	631
Borrowings and advances		
Provisions	3 105	3 105
Other liabilities		
TOTAL LIABILITIES	7 295	7 295
NET ASSETS	64 718	56 307
EQUITY		
Capital		
Opening balance	54 970	57 197
Equity injections/withdrawals	2 227	45
Reserves		
Accumulated funds		
Opening balance	7 676	7 521
Current year surplus(+)/deficit(-)	- 155	- 8 456
Accounting policy changes and corrections		
TOTAL EQUITY	64 718	56 307

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	40 317	39 591
Capital	64 267	64 468
Receipts from sales of goods and services		
Output revenue received	78 411	84 327
Other agency receipts	1 598	1 208
Interest received		
Total operating receipts	184 593	189 594
Operating payments		
Payments to employees	20 215	18 307
Payments for goods and services	12 610	13 394
Grants and subsidies paid		
Current	68 257	73 902
Capital	82 165	74 804
Community service obligations	15 640	15 483
Interest paid		
Total operating payments	198 887	195 890
NET CASH FROM OPERATING ACTIVITIES	- 14 294	- 6 296
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing receipts		
Proceeds from asset sales	5	5
Repayment of advances	700	
Sales of investments		
Total investing receipts	705	5
Investing payments		
Purchases of assets	50	50
Advances and investing payments		
Total investing payments	50	50
NET CASH FROM INVESTING ACTIVITIES	655	- 45
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received		
Equity injections		
Capital Appropriation	45	45
Other equity injections	1 500	
Total financing receipts	1 545	45
Financing payments		
Repayment of borrowings		
Finance lease payments		
Equity withdrawals		
Total financing payments		
NET CASH FROM FINANCING ACTIVITIES	1 545	45
Net increase(+)/decrease(-) in cash held	- 12 094	- 6 296
Cash at beginning of financial year	24 804	12 710
CASH AT END OF FINANCIAL YEAR	12 710	6 414