

Department of the Chief Minister

	2007-08 Estimate	2008-09 Budget
	\$000	\$000
Output Group		
Policy Advice and Public Sector Coordination	10 643	11 132
Major Projects, Asian Relations and Trade	8 786	20 782
Government Business Support	23 791	24 098
Community Engagement	7 608	9 026
Total Expenses	50 828	65 038
Output Appropriation	44 068	58 422
Capital Appropriation	395	395

2008-09 Staffing: 271

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 priority issues throughout the Northern Territory Public Service (NTPS). The agency's primary contribution to the strategic direction of the Government is through the coordination of coherent, rigorous and evidence-based advice to the Chief Minister and Cabinet.

Strategic priorities for the agency in 2008-09 include:

- providing strategic policy advice and facilitating implementation of Government priorities across the NTPS;
- coordinating effective processes to support maintenance of intergovernmental relationships through the Council of Australian Governments (COAG) framework;
- 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;
- working with the Commonwealth to close the gaps in social and economic outcomes for Indigenous Territorians, with a strong focus on coordinating the implementation of Closing the Gap;
- delivering initiatives that promote multicultural participation in the community;
- developing the Territory's response to climate change; and
- preserving and building a cohesive Territory and promoting its image as a great place to live, work and invest.

Budget Highlights

- Contribution of \$14.6 million towards management of the Darwin Waterfront precinct and the operating payment for the Darwin Convention Centre.
- Funding of \$11.1 million for the provision of strategic policy advice and coordinating and implementing the Government's economic, social and Indigenous policies and strategies.
- Grant funding of \$5 million to the Northern Territory Major Events Company to facilitate and promote major sporting and cultural events in the Territory.
- Funding of \$4.4 million to initiate and facilitate major economic development projects.
- Grant funding of \$1.8 million to support various community organisations.
- Funding of \$1 million for interstate and overseas marketing to position the Territory as a great place to live, work and invest.
- Funding of \$0.2 million to establish the Climate Change Policy and Coordination Unit.
- Funding of \$0.1 million to establish the Chief Minister's Indigenous Affairs Advisory Council to oversee the implementation of Closing the Gap.
- Implementing a whole of government framework for communication with remote communities and Indigenous Territorians.

Outputs and Performance

Output Group/Output	2007-08	2008-09	Variation
	Estimate	Budget	
	\$000	\$000	\$000
Policy Advice and Public Sector Coordination	10 643	11 132	489
Policy Advice and Coordination	8 866	8 758	- 108
Indigenous Policy	1 777	2 374	597
Major Projects, Asian Relations and Trade	8 786	20 782	11 996
Major Projects, Asian Relations and Trade	5 838	5 400	- 438
Management of the Darwin Waterfront	2 948	15 382	12 434
Government Business Support	23 791	24 098	307
Support to Executive, Ministers and Leader of the Opposition	19 404	19 476	72
Legislation Production	1 654	1 767	113
Support to Administrator and Government House	2 733	2 855	122
Community Engagement	7 608	9 026	1 418
Multicultural Advancement	1 855	1 783	- 72
Support to Community Organisations and Events	5 753	7 243	1 490
Total Expenses	50 828	65 038	14 210

Key Variations

- Increase in Indigenous Policy output due to internal redirection of resources to facilitate engagement with the Commonwealth to coordinate and implement Closing the Gap.
- Increase in Major Projects, Asian Relations and Trade output due to an additional \$12.3 million to support the Darwin Waterfront Corporation and the commencement of operations at the Darwin Convention Centre.
- Increase in Support to Community Organisations and Events output due to funding of \$1.3 million for the biennial Arafura Games and Masters Games sporting events.

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 whole of government strategic policy advice through:

- comments to agencies and advice to the Chief Minister on Cabinet submissions;
- 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		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Capacity to provide policy advice and coordinate Government priorities	\$8.87M	\$8.76M
<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 Government policies to the Indigenous and wider communities.

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Capacity to provide strategic policy advice on Indigenous affairs	\$1.78M	\$2.37M
<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, attract new investment and business development in the Territory, promote international trade and business opportunities and foster relationships with countries of strategic interest in the wider Asian region.

Major Projects, Asian Relations and Trade

Key priorities include:

- coordinating Territory Government involvement in strategic initiatives, including:
 - promoting Darwin as a preferred gas-based manufacturing hub;
 - continuing to develop the AustralAsia Trade Route;

- developing Darwin as a tropical harbour city; and
- coordinating Moving Alice Ahead projects;
- nurturing and developing the Territory's long-term political and business relationships in the region;
- positioning Darwin as Australia's Asian gateway;
- promoting key trade relationships (for example, with Indonesia, China, Japan and Vietnam); and
- marketing investment attraction.

The outcome is to stimulate the economy by broadening and strengthening the Territory's economic base, maximising local industry participation in major projects and increasing employment opportunities.

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Capacity to facilitate projects and provide strategic advice	\$5.84M	\$5.4M
<i>Quality</i>	Client satisfaction	> 80%	> 80%
<i>Timeliness</i>	Projects progressed and advice provided within required timeframes	> 80%	> 80%

Management of the Darwin Waterfront

The Darwin Waterfront Corporation is a statutory authority established to develop, manage and service the Waterfront precinct for the benefit of the community. It manages the financial agreement with the convention centre, promotes the precinct as a place of residence, tourism and business and a venue for public visitation, events and entertainment.

The outcome will be a world class precinct incorporating public open spaces, water recreation facilities, convention centre, hotels, residences, restaurants and businesses.

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i> ¹	Contribution to management of precinct and community infrastructure	\$1.40M	\$2.33M
	Operating payment for management of Convention Centre	\$1.07M	\$12.29M
<i>Timeliness</i>	Projects progressed within estimated timeframes	>90%	>90%

¹ The increase in 2008-09 reflects the first full year of operations at the Darwin Convention Centre and commencement of operations at the precinct.

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 the 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		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Capacity to provide support	\$19.4M	\$19.48M
	Official hospitality and ceremonial events	200	200
	Hosted visits	25	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		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Pages of legislation drafted ¹	3 000	3 000
<i>Quality</i>	Client satisfaction	> 85%	> 85%
<i>Timeliness</i>	Deadlines met	100%	100%
	Legislation available online within five working days of commencement	> 85%	> 85%
<i>Cost</i>	Average cost per page of legislation drafted	\$551	\$589

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 of the Northern Territory, and maintain and upkeep Government House.

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Capacity to provide support to the Administrator	\$1.99M	\$2.08M
	Cost of maintaining Government House buildings and grounds	\$0.74M	\$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

Multicultural Advancement

Coordinate, monitor and report on Government services and programs 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		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Capacity to manage and deliver programs and activities for multicultural advancement	\$0.75M	\$0.76M
	Grants issued	120	120
	Grants and capital grants paid	\$1.11M	\$1.02M
<i>Quality</i>	Client satisfaction	> 80%	> 80%
<i>Timeliness</i>	Advice provided within required timeframes	> 80%	> 80%

Support to Community Organisations and Events

Through the Northern Territory Major Events Company, support a number of high profile events and activities as well as provide grants, donations and sponsorships to support community groups and activities.

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Support to community event organisations	\$1.36M	\$1.50M
	Grants issued	60	60
	Grants paid	\$4.40M	\$5.75M
<i>Quality</i>	Client satisfaction	100%	100%
<i>Timeliness</i>	Grant funding provided within required timeframes	100%	100%

Operating Statement

	2007-08 Estimate	2008-09 Budget
	\$000	\$000
INCOME		
Taxation revenue		
Grants and subsidies revenue		
Current	62	47
Capital		
Output revenue	44 068	58 422
Sales of goods and services	2 725	2 807
Interest revenue		
Goods and services received free of charge	3 163	3 161
Gain(+)/loss(-) on disposal of assets		11 520
Other revenue	45	45
TOTAL INCOME	50 063	76 002
EXPENSES		
Employee expenses	26 870	28 109
Administrative expenses		
Purchases of goods and services	11 853	11 429
Repairs and maintenance	293	317
Depreciation and amortisation	556	556
DCIS services free of charge	3 163	3 161
Other administrative expenses		
Grants and subsidies expenses		
Current	7 586	20 484
Capital	507	982
Community service obligations		
Interest expense		
TOTAL EXPENSES	50 828	65 038
NET SURPLUS(+)/DEFICIT(-)	- 765	10 964

Balance Sheet

	2007-08 Estimate	2008-09 Budget
	\$000	\$000
ASSETS		
Cash and deposits	3 247	16 047
Receivables	769	769
Prepayments	5	5
Inventories		
Advances and investments	10 117	10 117
Property, plant and equipment	39 884	38 443
Other assets		
TOTAL ASSETS	54 022	65 381
LIABILITIES		
Deposits held	3	3
Creditors and accruals	4 406	4 406
Borrowings and advances	5 049	5 049
Provisions	4 564	4 564
Other liabilities		
TOTAL LIABILITIES	14 022	14 022
NET ASSETS	40 000	51 359
EQUITY		
Capital		
Opening balance	52 387	59 076
Equity injections/withdrawals	6 689	395
Reserves	2 061	2 061
Accumulated funds		
Opening balance	- 20 372	- 21 137
Current year surplus(+)/deficit(-)	- 765	10 964
Accounting policy changes and corrections		
TOTAL EQUITY	40 000	51 359

Cash Flow Statement

	2007-08 Estimate	2008-09 Budget
	\$000	\$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Taxes received		
Grants and subsidies received		
Current	62	47
Capital		
Receipts from sales of goods and services		
Output revenue received	44 068	58 422
Other agency receipts	2 770	2 852
Interest received		
Total operating receipts	46 900	61 321
Operating payments		
Payments to employees	26 696	28 109
Payments for goods and services	12 111	11 746
Grants and subsidies paid		
Current	7 586	20 484
Capital	507	982
Community service obligations		
Interest paid		
Total operating payments	46 900	61 321
NET CASH FROM OPERATING ACTIVITIES		
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing receipts		
Proceeds from asset sales	5	12 805
Repayment of advances		
Sales of investments		
Total investing receipts	5	12 805
Investing payments		
Purchases of assets	400	400
Advances and investing payments		
Total investing payments	400	400
NET CASH FROM INVESTING ACTIVITIES	- 395	12 405
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		12 800
Cash at beginning of financial year	3 247	3 247
CASH AT END OF FINANCIAL YEAR	3 247	16 047