

# Department of the Chief Minister

	2008-09 Estimate	2009-10 Budget
	\$000	\$000
<b>Output Group</b>		
Policy Advice and Public Sector Coordination	10 592	9 525
Territory Development	22 336	22 828
Government Business Support	29 436	28 063
Community Support	10 257	7 483
<b>Total Expenses</b>	<b>72 621</b>	<b>67 899</b>
<b>Appropriation</b>		
Output	65 200	60 853
Capital	395	395
Commonwealth		

**2009-10 Staffing: 304**

## 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 Sector (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 2009-10 include:

- developing a long-term strategic plan for the Territory, Territory 2030, to guide future growth and sustainability;
- developing business and trade opportunities and creating jobs for Territorians through the facilitation of major projects such as downstream gas-based developments, the AustralAsia Trade Route and private sector investment in key infrastructure projects;
- working with Commonwealth agencies to close the gap in social and economic outcomes for Indigenous Territorians, with a strong focus on coordinating the implementation of Closing the Gap;
- coordinating effective processes to support maintenance of intergovernmental relationships through the Council of Australian Governments (COAG) framework;
- coordinating whole of government priorities under the Commonwealth's Nation Building and Jobs Plan measures to support economic activity and jobs;
- coordinating whole of government climate change initiatives in response to national directions; and
- preserving and building a strong Territory community and promoting its image as a great place to live, work and invest.

## Budget Highlights

- Contribution of \$15 million towards management of the Darwin Waterfront precinct and the operating payment for the Darwin Convention Centre in line with the financial agreements for the project.
- Funding of \$8.4 million for the provision of strategic policy advice and coordinating and implementing the Government's economic, social and Indigenous policies and strategies.
- Funding of \$5.6 million to initiate and facilitate major economic development projects and promote Asian relations and trade development.
- Grant funding of \$3.9 million to the Northern Territory Major Events Company to facilitate and promote major sporting and cultural events in the Territory.
- Grant funding of \$2 million to support various community organisations, including grant funding of \$0.22 million to support Northern Territory show societies.
- Funding of \$1.5 million to implement the Territory 2030 Strategic Plan.
- Funding of \$1 million to strengthen remote service delivery.
- Establishment of the Office of the Chief Minister in major regional centres.

## Outputs and Performance

Output Group/Output	2008-09	2009-10	Variation
	Estimate	Budget	
	\$000	\$000	\$000
<b>Policy Advice and Public Sector Coordination</b>	<b>10 592</b>	<b>9 525</b>	<b>- 1 067</b>
Policy Advice and Coordination	6 260	4 445	- 1 815
Indigenous Policy	2 171	3 177	1 006
Multicultural Advancement	2 161	1 903	- 258
<b>Territory Development</b>	<b>22 336</b>	<b>22 828</b>	<b>492</b>
Major Projects	2 153	2 125	- 28
Asian Relations and Trade	3 417	3 478	61
Growth Planning	1 512	1 533	21
Management of the Darwin Waterfront	15 254	15 692	438
<b>Government Business Support</b>	<b>29 436</b>	<b>28 063</b>	<b>- 1 373</b>
Support to Ministers and Leader of the Opposition	24 234	22 836	- 1 398
Legislation Production	1 957	1 958	1
Support to Administrator and Government House	3 245	3 269	24
<b>Community Support</b>	<b>10 257</b>	<b>7 483</b>	<b>- 2 774</b>
Community Support	10 257	7 483	- 2 774
<b>Total Expenses</b>	<b>72 621</b>	<b>67 899</b>	<b>- 4 722</b>

### Key Variations

- Decrease in the Policy Advice and Coordination output is due to the completion of one-off consultancies, staffing level normalisation and expected completion of the Northern Territory climate change strategy.
- Increase in the Indigenous Policy output is due to new initiatives in remote service delivery across the Northern Territory.
- Decrease in the Multicultural Advancement output is due to one-off funding provided for the Ethnic Communities Facilities Development Program.
- Increase in the Management of the Darwin Waterfront output reflects the financial agreements for the project and support for the Darwin Convention Centre.
- Decrease in the Support to Executive, Ministers and Leader of the Opposition output is due to one-off additional funding provided in the 2008-09 financial year.
- Decrease in the Community Organisations and Events output is the result of a number of seasonal and one-off grants in 2008-09, including biennial support to the Arafura Games and Masters Games, contribution to the Alice Springs closed circuit television initiative and the Territory's contribution to the Victorian Bushfire Appeal.

## 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 and research.

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

### Policy Advice and Coordination

Work with Northern Territory agencies to develop and communicate an overarching framework for whole of government strategies and priorities by:

- providing 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		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Capacity to provide policy advice and coordinate Government priorities	\$6.26M	\$4.45M
<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;
- communicating Government policies to Indigenous and wider communities; and
- strengthening remote service delivery.

Performance Measures		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Capacity to provide strategic policy advice on Indigenous affairs	\$2.17M	\$3.18M
<i>Quality</i>	Client satisfaction	> 80%	> 80%
<i>Timeliness</i>	Advice provided within required timeframes	> 80%	> 80%

## Multicultural Advancement

Coordinate, monitor and report on Government services and programs for the multicultural community, develop and deliver initiatives that promote multicultural participation and facilitate the contribution of multicultural groups to Government decision making.

Performance Measures		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Capacity to manage and deliver programs and activities for multicultural advancement	\$0.9M	\$0.9M
	Grants issued	120	120
	Forum, workshops and consultations conducted	20	20
	Grants and capital grants paid	\$1.3M	\$1.0M
<i>Quality</i>	Client satisfaction	> 80%	> 80%
<i>Timeliness</i>	Advice provided within required timeframes	> 80%	> 80%

## Output Group: Territory Development

The Territory Development Output Group brings together the range of economic and social development priority issues managed by the Department of the Chief Minister. It encompasses whole of government strategic management of major resource developments, trade and investment strategy, future economic and social planning requirements and key projects.

The outcome is a whole of government focus for the economic and social development of the Northern Territory that maximises opportunities for success and achievement.

### Major Projects

Facilitate major economic, resource development and other projects of strategic interest to the Territory including onshore gas industry developments, major mineral development proposals, common user mineral facilities and coordinating the Capital City Committee.

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		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Capacity to facilitate projects and provide strategic advice	\$2.15M	\$2.12M
<i>Quality</i>	Client satisfaction	> 80%	> 80%
<i>Timeliness</i>	Projects progressed and advice provided within required timeframes	> 80%	> 80%

## Asian Relations and Trade

Promote international trade and investment opportunities in the Territory. Foster relationships with countries of strategic interest in the wider Asian region.

The objective is to strengthen the economy and increase employment opportunities through increased international trade and promoting investment in the Territory. This will be underpinned through stronger bilateral relationships with countries of strategic importance to the Territory.

Performance Measures		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Capacity to facilitate projects and provide strategic advice	\$3.42M	\$3.48M
<i>Quality</i>	Client satisfaction	> 80%	> 80%
<i>Timeliness</i>	Projects progressed and advice provided within required timeframes	> 80%	> 80%

## Growth Planning

Provide specialist advice on planning for the future growth and demand for services across the Northern Territory, including the development of a growth planning model for Territory communities and a strategic housing plan to support Territorians' access to affordable housing.

The key priority is implementing the Northern Territory's strategic plan, Territory 2030, which will provide a framework for guiding the Territory's direction over the next two decades.

Performance Measures		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Capacity to facilitate projects and provide strategic advice	\$1.51M	\$1.53M
<i>Quality</i>	Client satisfaction	> 80%	> 80%
<i>Timeliness</i>	Advice and support 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 Darwin Convention Centre, and promotes the precinct as a place of residence, tourism and business and a venue for public visitation, events and entertainment.

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

Performance Measures		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Contribution to management of precinct and community infrastructure <sup>1</sup>	\$2.33M	\$2.07M
	Operating payment for management of Convention Centre	\$12.29M	\$12.99M
<i>Timeliness</i>	Projects progressed within estimated timeframes	> 80%	> 80%

<sup>1</sup> The decrease in the 2009-10 contribution to management of the precinct reflects anticipated revenue to be generated by the Waterfront precinct.

## Output Group: Government Business Support

Provide support to the Administrator, Chief Minister, Ministers and Leader of the Opposition, legislation drafting and publishing services, and maintenance and upkeep of Government House.

The outcome is the efficient operation of executive government.

### Support to 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		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Capacity to provide support	\$24.23M	\$22.84M
	Official hospitality and ceremonial events	170	200
	Hosted visits	21	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, committee stage amendments, 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		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Pages of legislation drafted <sup>1</sup>	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 <sup>2</sup>	\$652	\$652

<sup>1</sup> 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.

<sup>2</sup> The average cost for each page of legislation drafted includes the cost of printing bills, the preparation of legislation made available online and the preparation and printing of reprints of Acts and subordinate 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		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Capacity to provide support to the Administrator	\$1.86M	\$1.88M
	Cost of maintaining Government House buildings and grounds	\$1.37M	\$1.39M
<i>Quality</i>	Client satisfaction	> 80%	> 80%
<i>Timeliness</i>	Advice and support provided within required timeframes	> 80%	> 80%

## Output Group: Community Support

Provide grants, donations and sponsorships to support community groups and activities including the Australia Day Council and Northern Territory show societies.

Also, through the Northern Territory Major Events Company, support a number of high profile events and activities including the V8 Supercars, Bass in the Grass and Dust, and the Arafura Games and Masters Games.

Performance Measures		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Support to community event organisations	\$2.65M	\$2.60M
	Grants issued	60	60
	Grants paid <sup>1</sup>	\$7.61M	\$4.88M
<i>Quality</i>	Client satisfaction	80%	80%
<i>Timeliness</i>	Grant funding provided within required timeframes	80%	80%

<sup>1</sup>The reduction in grants paid is the result of a number of seasonal and one-off grant payments occurring in the 2008-09 financial year including, payments for Arafura Games, Masters Games and closed circuit television.

## Operating Statement

	2008-09 Estimate	2009-10 Budget
	\$000	\$000
<b>INCOME</b>		
Taxation revenue		
Grants and subsidies revenue		
Current	63	31
Capital		
Appropriation		
Output	65 200	60 853
Commonwealth		
Sales of goods and services	3 113	2 746
Interest revenue		
Goods and services received free of charge	3 654	3 646
Gain(+)/loss(-) on disposal of assets		11 520
Other revenue	45	45
<b>TOTAL INCOME</b>	<b>72 075</b>	<b>78 841</b>
<b>EXPENSES</b>		
Employee expenses	30 808	30 640
Administrative expenses		
Purchases of goods and services	13 514	11 648
Repairs and maintenance	317	333
Depreciation and amortisation	562	562
Services free of charge	3 654	3 646
Other administrative expenses		
Grants and subsidies expenses		
Current	20 801	19 764
Capital	2 965	1 306
Community service obligations		
Interest expenses		
<b>TOTAL EXPENSES</b>	<b>72 621</b>	<b>67 899</b>
<b>NET SURPLUS(+)/DEFICIT(-)</b>	<b>- 546</b>	<b>10 942</b>

## Balance Sheet

	2008-09 Estimate	2009-10 Budget
	\$000	\$000
<b>ASSETS</b>		
Cash and deposits	410	394
Receivables	1 595	1 595
Prepayments	46	46
Inventories		
Advances and investments		
Property, plant and equipment	40 096	38 649
Other assets		
<b>TOTAL ASSETS</b>	<b>42 147</b>	<b>40 684</b>
<b>LIABILITIES</b>		
Deposits held		
Creditors and accruals	2 269	2 269
Borrowings and advances		
Provisions	4 801	4 801
Other liabilities	28	28
<b>TOTAL LIABILITIES</b>	<b>7 098</b>	<b>7 098</b>
<b>NET ASSETS</b>	<b>35 049</b>	<b>33 586</b>
<b>EQUITY</b>		
Capital		
Opening balance	59 158	59 742
Equity injections/withdrawals	584	- 12 405
Reserves	2 061	2 061
Accumulated funds		
Opening balance	- 26 208	- 26 754
Current year surplus(+)/deficit(-)	- 546	10 942
Accounting policy changes and corrections		
<b>TOTAL EQUITY</b>	<b>35 049</b>	<b>33 586</b>

## Cash Flow Statement

	2008-09 Estimate	2009-10 Budget
	\$000	\$000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>		
<b>Operating receipts</b>		
Taxes received		
Grants and subsidies received		
Current	63	31
Capital		
Appropriation		
Output	65 200	60 853
Commonwealth		
Other agency receipts from sales of goods and services	2 982	2 791
Interest received		
<b>Total operating receipts</b>	<b>68 245</b>	<b>63 675</b>
<b>Operating payments</b>		
Payments to employees	30 777	30 640
Payments for goods and services	13 830	11 981
Grants and subsidies paid		
Current	20 801	19 764
Capital	2 965	1 306
Community service obligations		
Interest paid		
<b>Total operating payments</b>	<b>68 373</b>	<b>63 691</b>
<b>NET CASH FROM OPERATING ACTIVITIES</b>	<b>- 128</b>	<b>- 16</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>		
<b>Investing receipts</b>		
Proceeds from asset sales	5	12 805
Repayment of advances		
Sales of investments		
<b>Total investing receipts</b>	<b>5</b>	<b>12 805</b>
<b>Investing payments</b>		
Purchases of assets	400	400
Advances and investing payments		
<b>Total investing payments</b>	<b>400</b>	<b>400</b>
<b>NET CASH FROM INVESTING ACTIVITIES</b>	<b>- 395</b>	<b>12 405</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>		
<b>Financing receipts</b>		
Proceeds of borrowings		
Deposits received		
Appropriation		
Capital	395	395
Commonwealth		
Equity injections		
<b>Total financing receipts</b>	<b>395</b>	<b>395</b>
<b>Financing payments</b>		
Repayment of borrowings		
Finance lease payments		
Equity withdrawals	32	12 800
<b>Total financing payments</b>	<b>32</b>	<b>12 800</b>
<b>NET CASH FROM FINANCING ACTIVITIES</b>	<b>363</b>	<b>- 12 405</b>
Net increase(+)/decrease(-) in cash held	- 160	- 16
Cash at beginning of financial year	570	410
<b>CASH AT END OF FINANCIAL YEAR</b>	<b>410</b>	<b>394</b>