

Department of the Legislative Assembly

	2007-08 Estimate	2008-09 Budget
	\$000	\$000
Output Group		
Parliamentary Services	22 495	23 709
Total Expenses	22 495	23 709
Output Appropriation	18 669	20 043
Capital Appropriation	41	41

2008-09 Staffing: 96

Agency Profile

The Department of the Legislative Assembly provides operational support, services and professional advice to Members of the Northern Territory Legislative Assembly and other clients, and promotes community understanding of the work of the Assembly and its committees.

Key functional responsibilities are:

- supporting Members of the Legislative Assembly, parliamentary committees and clients;
- facilitating the effective operation of the Chamber during sittings of the Legislative Assembly;
- managing the Parliament House facility;
- providing administrative services relating to Members' salaries, allowances and entitlements, Members' electorate offices and electorate office staff;
- promoting community awareness and understanding of representative parliamentary democracy and the work of the Legislative Assembly; and
- providing administrative support to the Statehood Steering Committee and its secretariat.

Strategic issues facing the agency in 2008-09 include:

- ongoing review and benchmarking of parliamentary practices and procedures, and developing knowledge and skills;
- ongoing modernisation and upgrading of key building components of Parliament House to ensure full operational capability over the next decade; and
- continuing support and promotion of the move toward statehood for the Northern Territory.

Budget Highlights

- Ongoing funding of \$0.6 million to continue the promotional activities of the Statehood Steering Committee.
- Additional funding of \$0.9 million to facilitate upgrades to key operating systems in Parliament House.

Outputs and Performance

Output Group/Output	2007-08 Budget	2008-09 Budget	Variation
	\$000	\$000	\$000
Parliamentary Services	22 495	23 709	1 214
Assembly Services	4 043	4 227	184
Members and Client Services	12 495	12 523	28
Building Management Services	5 957	6 959	1 002
Total Expenses	22 495	23 709	1 214

Key Variations

Building Management Services output increase is predominantly due to additional repairs and maintenance funding in 2008-09.

Output Group: Parliamentary Services

Provision of capability and support services for the effective operation of the Legislative Assembly and its committees in accordance with statutory requirements, Standing Orders and resolutions of the Assembly.

The outcome is delivery of parliamentary services throughout the Northern Territory to facilitate effective representation by Members of the Legislative Assembly, good governance and parliamentary democracy.

Assembly Services

This output is responsible for:

- provision of administrative, operational and procedural support to Members, the parliament and its committees;
- production of parliamentary documentation and records, and management of related databases;
- administration of the Statehood Steering Committee project;
- management of Members' participation in the Commonwealth Parliamentary Association and other interparliamentary activities; and
- development and management of parliamentary information, education and community awareness programs.

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Operational and procedural support and advice to the Chamber (sitting hours)	305	310
	Statehood Steering Committee Project	\$0.6M	\$0.6M
	Committees supported	6	6
	Information/education programs	244	244
<i>Quality</i>	Members' satisfaction with service	95%	95%
<i>Timeliness</i>	Parliamentary deadlines met	95%	95%
	Records and transcripts produced within agreed timeframes	95%	95%

Members and Client Services

Provision of administrative services and support to Members in accordance with the Remuneration Tribunal Determination.

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Members' entitlements and electorate offices	\$11.7M	\$11.7M
<i>Quality</i>	Client satisfaction with services	95%	95%
<i>Timeliness</i>	Services delivered within agreed timeframes	95%	95%

Building Management Services

Provision of a secure, safe and well-maintained building facility and precinct to facilitate the operation of the Parliament and the activities of the Members and other clients.

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Parliament House floor space managed	12 970m ²	12 970m ²
	Chan Building floor space managed during period November 2007 to September 2008	7 500m ²	7 500m ²
<i>Quality</i>	Client satisfaction with service	95%	95%
	Maintenance levels in accordance with approved standards	100%	100%
<i>Timeliness</i>	Programmed timeframes and schedules met	90%	85%

Operating Statement

	2007-08 Estimate	2008-09 Budget
	\$000	\$000
INCOME		
Taxation revenue		
Grants and subsidies revenue		
Current		
Capital		
Output revenue	18 669	20 043
Sales of goods and services	55	21
Interest revenue		
Goods and services received free of charge	1 855	1 855
Gain(+)/loss(-) on disposal of assets		
Other revenue	5	5
TOTAL INCOME	20 584	21 924
EXPENSES		
Employee expenses	11 833	12 246
Administrative expenses		
Purchases of goods and services	5 485	5 496
Repairs and maintenance	1 537	2 327
Depreciation and amortisation	1 785	1 785
DCIS services free of charge	1 855	1 855
Other administrative expenses		
Grants and subsidies expenses		
Current		
Capital		
Community service obligations		
Interest expense		
TOTAL EXPENSES	22 495	23 709
NET SURPLUS(+)/DEFICIT(-)	- 1 911	- 1 785

Balance Sheet

	2007-08 Estimate	2008-09 Budget
	\$000	\$000
ASSETS		
Cash and deposits	301	301
Receivables	239	239
Prepayments		
Inventories	3	3
Advances and investments		
Property, plant and equipment	152 163	150 419
Other assets		
TOTAL ASSETS	152 706	150 962
LIABILITIES		
Deposits held	1	1
Creditors and accruals	465	465
Borrowings and advances		
Provisions	1 035	1 035
Other liabilities		
TOTAL LIABILITIES	1 501	1 501
NET ASSETS	151 205	149 461
EQUITY		
Capital		
Opening balance	142 134	142 669
Equity injections/withdrawals	535	41
Reserves	19 017	19 017
Accumulated funds		
Opening balance	- 8 570	- 10 481
Current year surplus(+)/deficit(-)	- 1 911	- 1 785
Accounting policy changes and corrections		
TOTAL EQUITY	151 205	149 461

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		
Capital		
Receipts from sales of goods and services		
Output revenue received	18 669	20 043
Other agency receipts	60	26
Interest received		
Total operating receipts	18 729	20 069
Operating payments		
Payments to employees	11 800	12 246
Payments for goods and services	6 929	7 823
Grants and subsidies paid		
Current		
Capital		
Community service obligations		
Interest paid		
Total operating payments	18 729	20 069
NET CASH FROM OPERATING ACTIVITIES		
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing receipts		
Proceeds from asset sales	2	2
Repayment of advances		
Sales of investments		
Total investing receipts	2	2
Investing payments		
Purchases of assets	43	43
Advances and investing payments		
Total investing payments	43	43
NET CASH FROM INVESTING ACTIVITIES	- 41	- 41
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received		
Equity injections		
Capital Appropriation	41	41
Other equity injections		
Total financing receipts	41	41
Financing payments		
Repayment of borrowings		
Finance lease payments		
Equity withdrawals		
Total financing payments		
NET CASH FROM FINANCING ACTIVITIES	41	41
Net increase(+)/decrease(-) in cash held		
Cash at beginning of financial year	301	301
CASH AT END OF FINANCIAL YEAR	301	301