

Department of the Legislative Assembly

	2008-09 Estimate	2009-10 Budget
	\$000	\$000
Output Group		
Parliamentary Services	25 224	25 344
Total Expenses	25 224	25 344
Appropriation		
Output	21 384	21 493
Capital	41	41
Commonwealth		

2009-10 Staffing: 97

Agency Profile

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

Key functional responsibilities are:

- 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 parliamentary committees including the Public Accounts Committee, and the Statehood Steering Committee and its secretariat.

Strategic issues facing the agency in 2009-10 include:

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

Budget Highlights

- Funding of \$0.6 million to continue the promotional activities of the Statehood Steering Committee and supplementary funding of \$0.55 million to deliver the Statehood Workshops Consultation program across the Territory in 2009.
- Funding of \$0.17 million for additional sitting days.

Outputs and Performance

Output Group/Output	2008-09	2009-10	Variation
	Estimate	Budget	
	\$000	\$000	\$000
Parliamentary Services	25 224	25 344	120
Assembly Services	4 815	4 965	150
Members and Client Services	13 131	12 768	- 363
Building Management Services	7 278	7 611	333
Total Expenses	25 224	25 344	120

Key Variations

- Increase in Assembly Services is due to the full year effect of additional sitting days.
- Members and Client Services decrease relates to one-off Members' separation entitlements in 2008-09, as a result of the August 2008 Northern Territory General Election offset by an increase in salary entitlements under the latest Remuneration Tribunal Determination.
- Building Management Services increase reflects higher costs for utilities and repairs and maintenance.

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		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Operational and procedural support and advice to the Chamber (sitting hours)	356	376
	Statehood Steering Committee Project	\$1.15M	\$1.15M
	Committees supported ¹	4	4
	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%

¹ Six committees were in existence prior to the August 2008 General Election. After the Election, four committees were reinstated.

Members and Client Services

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

Performance Measures		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Members' entitlements and electorate offices ¹	\$12.4M	\$11.9M
<i>Quality</i>	Client satisfaction with services	95%	95%
<i>Timeliness</i>	Services delivered within agreed timeframes	95%	95%

¹ The higher amount in 2008-09 reflects separation payments as a result of the August 2008 Northern Territory General Election.

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		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Parliament House floor space managed	12 970m ²	12 970m 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	85%	85%

Operating Statement

	2008-09 Estimate	2009-10 Budget
	\$000	\$000
INCOME		
Taxation revenue		
Grants and subsidies revenue		
Current		
Capital		
Appropriation		
Output	21 384	21 493
Commonwealth		
Sales of goods and services	21	32
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	23 265	23 385
EXPENSES		
Employee expenses	13 042	13 028
Administrative expenses		
Purchases of goods and services	6 041	6 059
Repairs and maintenance	2 327	2 443
Depreciation and amortisation	1 959	1 959
Services free of charge	1 855	1 855
Other administrative expenses		
Grants and subsidies expenses		
Current		
Capital		
Community service obligations		
Interest expenses		
TOTAL EXPENSES	25 224	25 344
NET SURPLUS(+)/DEFICIT(-)	- 1 959	- 1 959

Balance Sheet

	2008-09 Estimate	2009-10 Budget
	\$000	\$000
ASSETS		
Cash and deposits	308	308
Receivables	187	187
Prepayments	7	7
Inventories	3	3
Advances and investments		
Property, plant and equipment	159 110	157 192
Other assets		
TOTAL ASSETS	159 615	157 697
LIABILITIES		
Deposits held	1	1
Creditors and accruals	476	476
Borrowings and advances		
Provisions	1 038	1 038
Other liabilities		
TOTAL LIABILITIES	1 515	1 515
NET ASSETS	158 100	156 182
EQUITY		
Capital		
Opening balance	142 740	151 513
Equity injections/withdrawals	8 773	41
Reserves	19 017	19 017
Accumulated funds		
Opening balance	- 10 471	- 12 430
Current year surplus(+)/deficit(-)	- 1 959	- 1 959
Accounting policy changes and corrections		
TOTAL EQUITY	158 100	156 182

Cash Flow Statement

	2008-09 Estimate	2009-10 Budget
	\$000	\$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Taxes received		
Grants and subsidies received		
Current		
Capital		
Appropriation		
Output	21 384	21 493
Commonwealth		
Other agency receipts from sales of goods and services	26	37
Interest received		
Total operating receipts	21 410	21 530
Operating payments		
Payments to employees	13 042	13 028
Payments for goods and services	8 368	8 502
Grants and subsidies paid		
Current		
Capital		
Community service obligations		
Interest paid		
Total operating payments	21 410	21 530
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		
Appropriation		
Capital	41	41
Commonwealth		
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	308	308
CASH AT END OF FINANCIAL YEAR	308	308