

Department of Local Government, Housing and Sport

	2007-08 Estimate	2008-09 Budget
	\$000	\$000
Output Group		
Local Government	76 190	79 570
Community Services	15 428	15 494
Housing and Infrastructure	236 456	256 881
Sport and Recreation	21 104	25 870
Total Expenses	349 178	377 815
Output Appropriation	204 093	200 525
Capital Appropriation	45	45

2008-09 Staffing: 350

Agency Profile

The primary role of the department is to provide local government, library and interpreting services, housing, Indigenous essential services and sport and recreation services across the Territory to establish social and physical frameworks that aim to improve the quality of life for 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:

- establishing local government capacity to provide legitimate representation, effective governance, improved service delivery and sustainable development;
- assisting shire councils and the communities they represent to become stronger and self sustaining;
- providing library services;
- providing interpreter and translator services;
- providing affordable and appropriate housing for Territorians in remote and regional communities;
- developing essential infrastructure for remote communities;
- promoting and creating sport and recreation opportunities; and
- promoting a safer community through the Under 5 Water Safety Voucher Scheme.

Strategic issues facing the agency in 2008-09 include:

- developing partnerships with the new shire councils to establish sustainable standards of service delivery and accountability under the reform framework;
- developing innovative platforms for library and information service delivery in urban and remote communities;

- alleviating communication barriers faced by Territorians whose English is their second language;
- providing a strategic approach for the construction, maintenance and management of housing and essential services in Indigenous communities;
- implementing public housing reform into remote areas of the Territory; 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

- Commonwealth funding of \$547 million over four years under the Strategic Indigenous Housing Infrastructure Program for the delivery of housing construction and related infrastructure in Indigenous communities in the Territory.
- Additional funding of \$20 million in 2008-09 for the Territory Government's commitment to improve remote Indigenous housing.
- Funding of \$2.1 million to secure a 5-year international cricket agreement for Darwin.
- Additional funding of \$5 million in 2008-09 for the Local Government Infrastructure Investment Fund to assist with establishment and infrastructure costs for the new shires.
- Commonwealth funding of \$2.4 million in 2008-09 to employ development coordinators across the Territory to support the governance and representation arrangements in each new shire, including local advisory boards and community plans.
- Additional Commonwealth funding of \$1 million in 2007-08 and \$10 million in 2008-09 and 2009-10 under the Indigenous Employment Strategy Program to transition Indigenous people working in local governments from Community Development Employment Program (CDEP) to paid positions.
- Grant funding of \$3.5 million will continue in 2008-09 for public library services.
- Additional ongoing funding of \$0.35 million for interpreter and translator services to alleviate communication barriers for non-English speaking Territorians.
- Additional funding of \$0.6 million from 2008-09 to provide safe drinking water for Indigenous communities.
- Funding of \$1 million per annum from 2008-09 for remote community sport and recreation programs under the Closing the Gap program.
- Additional funding of \$1 million per annum for 2008-09 and 2009-10 for sport and recreation facility development grants to build and upgrade sporting infrastructure.

	\$M
2008-09 New Capital Works	
Hidden Valley Raceway – stage 4	0.9
2008-09 Major Capital Grants – Indigenous Essential Services	
Minor Works	8.0
All centres – replace electricity meters	0.7
Bulman – construct new power station	1.6
Naiyu Nambu – replace elevated water tanks	0.4
Papunya – increase fuel storage and upgrade fuel bunding	0.5
Rittarangu – powerline connection to Ngukurr grid	1.1
Wallace Rockhole – powerline connection to Hermannsburg grid	1.1
Willowra – extend power station building and construct control room	0.5
Yuendumu – construct new sewer pond walls	0.6
2008-09 Major Capital Grants – Other	
Strategic Indigenous Housing Infrastructure Program	20.0

Outputs and Performance

Output Group/Output	2007-08	2008-09	Variation
	Estimate	Budget	
	\$000	\$000	\$000
Local Government	76 190	79 570	3 380
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Community Services	15 428	15 494	66
Libraries	11 920	12 220	300
Interpreter and Translator Services	3 508	3 274	- 234
Housing and Infrastructure	236 456	256 881	20 425
Public Housing	127 643	123 186	-4 457
Remote Housing Reform	5 630	14 820	9 190
Strategic Indigenous Housing Infrastructure Program	32 612	57 291	24 679
Indigenous Essential Services	70 571	61 584	-8 987
Sport and Recreation	21 104	25 870	4 766
Sports Development	9 008	11 128	2 120
Northern Territory Institute of Sport	3 367	3 312	- 55
Facilities and Fixtures	5 833	8 668	2 835
Water Safety and Animal Welfare	2 896	2 762	- 134
Total Expenses	349 178	377 815	28 637

Key Variations

- Local Government Output Group increases in 2008-09 due to additional funding from the Commonwealth to transition Indigenous people working in local governments from CDEP to paid positions, and additional one-off funding for the Local Government Infrastructure Investment Fund. This increase is partially offset by one-off shire establishment costs in 2007-08.
- The Public Housing Output decreases in 2008-09 due to a reduction in the amount of funding to be received under the Closing the Gap to construct houses for government employees delivering services in Indigenous communities.
- The Strategic Indigenous Housing Infrastructure Program Output increases in 2008-09 due to Commonwealth funding to be received for the construction and upgrade of housing and related infrastructure in Indigenous communities in regional and remote areas of the Territory.
- The Remote Housing Reform output increases in 2008-09 as funding received in 2007-08 is carried forward to 2008-09 to facilitate the implementation of a new Remote Public Housing Management Framework.
- The Indigenous Essential Services Output is lower in 2008-09 primarily due to one-off funding from the Commonwealth in 2007-08 of \$10.8 million for water, sewerage and electricity projects in various Indigenous communities. This is partially off-set in 2008-09 by an increase in Territory Government funding for essential services.
- The Sports Development output increases in 2008-09 due to additional funding for programs in remote communities under Closing the Gap and an increase in the sport and recreation grants program.

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.

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Total value of grants distributed	\$57.17M	\$65.83M
<i>Quality</i>	Successful implementation of new shire business systems ¹		100%
<i>Timeliness</i>	Approved grants distributed to local government bodies on time	100%	100%

¹ New shire business systems to come online in July 2008.

Output Group: Community Services

Provision of library services and interpreter and translator services for non-English speaking Territorians.

The outcome is equitable and appropriate library, interpreter and translator services for Territorians.

Libraries

Provides financial, policy and advocacy support for the development and promotion of library services in the Northern Territory as well as access to information, collection and preservation of the documentary heritage of the Northern Territory.

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Onsite visitors	110 000	120 000
	Website visits	100 000	120 000
	Grants distributed	\$3.3M	\$3.5M
<i>Quality</i>	Customer satisfaction	85%	85%
<i>Timeliness</i>	Reference enquiries satisfied within specified timeframes	90%	90%

Interpreter and Translator Services

Provides interpreter and translator services to alleviate language barriers for Territorians with English as their second language to ensure fair and equitable access to Government and non-government services.

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Interpreters registered with the AIS ¹	215	215
	Interpreters registered with ITSNT ²	117	125
	Translators registered with ITSNT ³	57	59
	Bookings received by AIS	2 800	2 900
	Bookings received by ITSNT Interpreting	4 000	4 250
	Bookings received by ITSNT Translating	800	900
	Languages and dialects covered by AIS	104	104
	Languages covered by ITSNT	45	48
<i>Quality</i>	Successful Aboriginal interpreter training completions	70%	70%
	Successful ITSNT interpreter and translator training completions ⁴		100%
<i>Timeliness</i>	Bookings attended by an Aboriginal interpreter ⁵	85%	85%
	Translations completed by ITSNT ⁵	99.7%	99.8%

1 Aboriginal Interpreter Services (AIS).

2 Interpreting and Translating Services NT (ITSNT).

3 Includes 39 translators located interstate.

4 Training program for ITSNT commences in 2008-09.

5 As a percentage of total bookings received.

Output Group: Housing and Infrastructure

Provision of funding for the purchase of non-commercial services from Territory Housing; policy development, strategic planning and coordination to facilitate the implementation of a new Remote Public Housing Management Framework; and delivery of housing infrastructure and essential services programs to Indigenous communities in remote and regional areas of the Territory.

The outcome is access to affordable housing and essential services for all Territorians.

Public Housing

Provision of a flexible and responsive approach to public housing through the purchase of non-commercial services from Territory Housing.

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Community service obligation payments to Territory Housing for public housing	\$31.4M	\$32.5M
	Commonwealth payments to Territory Housing ¹	\$74.6M	\$74.6M
<i>Quality</i>	Accuracy of payments processed	100%	100%
<i>Timeliness</i>	Payments processed within agreed timeframes	100%	100%

¹ In 2007-08, payments are received under the Commonwealth State-Housing Agreement. In 2008-09, a new agreement will be negotiated with the Commonwealth for the continuation of funding for public housing.

Remote Housing Reform

Provision of strategic planning and policy direction to implement a new Remote Public Housing Management Framework.

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Capacity to provide policy direction for Remote Housing Reform	\$3.6M	\$12.8M
<i>Quality</i>	Client satisfaction	100%	100%
<i>Timeliness</i>	Timeframes met as agreed	100%	100%

Strategic Indigenous Housing Infrastructure Program

Provide strategic planning and program development for the delivery of housing and related infrastructure in Indigenous and remote communities throughout the Territory.

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Number of new upgrades		270
	Number of new serviced lots		62
	Payments to Territory Housing for Indigenous housing	\$27.2M	\$33.3M
<i>Quality</i>	Client satisfaction with services		> 95%
<i>Timeliness</i>	Program milestones met		100%

Indigenous Essential Services

Provide policy development, strategic planning and coordination of funding for the delivery of electricity, water and sewerage to remote Indigenous communities through the contracted service provider, Power and Water Corporation.

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Capacity to provide policy advice and planning services	\$0.7M	\$0.7M
	Capacity to purchase essential services ¹	\$69.5M	\$60.6M
<i>Quality</i>	Stakeholder satisfaction with services	95%	95%
<i>Timeliness</i>	Agreed timeframes met	95%	95%

¹ 2007-08 includes Commonwealth funded projects. Funding in 2008-09 is expected to increase as agreements for new Commonwealth funded projects are negotiated.

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.

Sports Development

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		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Value of grants distributed	\$6.64M	\$8.77M
	Number of community participation programs delivered	35	35
<i>Quality</i>	Stakeholder satisfaction with community participation programs delivered	95%	95%
<i>Timeliness</i>	Specified grant timeframes met	100%	100%

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		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	NTIS athlete scholarship holders	120	120
	Major athlete and coach service programs	8	9
<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%

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		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Capacity to maintain Government owned sporting facilities	\$0.92M	\$1.26M
	Number of national and 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 ¹	50%	50%
<i>Timeliness</i>	Specified timeframes met	100%	100%

¹ 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		2007-08 Estimate	2008-09 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%
	New pool fences inspected within three weeks of receipt of application	70%	70%

Operating Statement

	2007-08 Estimate	2008-09 Budget
	\$000	\$000
INCOME		
Taxation revenue		
Grants and subsidies revenue		
Current	50 707	57 710
Capital	84 177	101 373
Output revenue	204 093	200 525
Sales of goods and services	1 394	1 333
Interest revenue		
Goods and services received free of charge	4 437	4 437
Gain(+)/loss(-) on disposal of assets		
Other revenue	8 744	208
TOTAL INCOME	353 552	365 586
EXPENSES		
Employee expenses	26 385	27 766
Administrative expenses		
Purchases of goods and services	22 184	25 945
Repairs and maintenance	977	1 334
Depreciation and amortisation	3 107	3 119
DCIS services free of charge	4 437	4 437
Other administrative expenses		
Grants and subsidies expenses		
Current	125 162	130 365
Capital	135 548	152 341
Community service obligations	31 378	32 508
Interest expense		
TOTAL EXPENSES	349 178	377 815
NET SURPLUS(+)/DEFICIT(-)	4 374	- 12 229

Balance Sheet

	2007-08 Estimate	2008-09 Budget
	\$000	\$000
ASSETS		
Cash and deposits	15 542	6 427
Receivables	5 060	5 060
Prepayments	8	8
Inventories		
Advances and investments	4	4
Property, plant and equipment	64 146	61 077
Other assets		
TOTAL ASSETS	84 760	72 576
LIABILITIES		
Deposits held	3 422	3 422
Creditors and accruals	1 023	1 023
Borrowings and advances		
Provisions	3 265	3 265
Other liabilities		
TOTAL LIABILITIES	7 710	7 710
NET ASSETS	77 050	64 866
EQUITY		
Capital		
Opening balance	68 761	70 101
Equity injections/withdrawals	1 340	45
Reserves		
Accumulated funds		
Opening balance	2 575	6 949
Current year surplus(+)/deficit(-)	4 374	- 12 229
Accounting policy changes and corrections		
TOTAL EQUITY	77 050	64 866

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	50 707	57 710
Capital	84 177	101 373
Receipts from sales of goods and services		
Output revenue received	204 093	200 525
Other agency receipts	10 138	1 541
Interest received		
Total operating receipts	349 115	361 149
Operating payments		
Payments to employees	26 262	27 766
Payments for goods and services	23 140	27 279
Grants and subsidies paid		
Current	125 162	130 365
Capital	135 548	152 341
Community service obligations	31 378	32 508
Interest paid		
Total operating payments	341 490	370 259
NET CASH FROM OPERATING ACTIVITIES	7 625	- 9 110
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing receipts		
Proceeds from asset sales		
Repayment of advances		
Sales of investments		
Total investing receipts		
Investing payments		
Purchases of assets	50	50
Advances and investing payments		
Total investing payments	50	50
NET CASH FROM INVESTING ACTIVITIES	- 50	- 50
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received		
Equity injections		
Capital Appropriation	45	45
Other equity injections	55	
Total financing receipts	100	45
Financing payments		
Repayment of borrowings		
Finance lease payments		
Equity withdrawals		
Total financing payments		
NET CASH FROM FINANCING ACTIVITIES	100	45
Net increase(+)/decrease(-) in cash held	7 675	- 9 115
Cash at beginning of financial year	7 867	15 542
CASH AT END OF FINANCIAL YEAR	15 542	6 427