

**MINISTER FOR LOCAL GOVERNMENT, MINISTER FOR
ABORIGINAL AFFAIRS, AND MINISTER ASSISTING THE MINISTER
FOR HEALTH (MENTAL HEALTH)**

36 DEPARTMENT OF LOCAL GOVERNMENT

36.1 Capacity Building, Oversight and Provision of Advice for Local Government

Service Description: This service group covers programs, resources, policy, guidelines and information provided to strengthen the capacity of local government to meet community needs.

Linkage to Results: This service group contributes to a strong and sustainable local government sector that works together to meet community needs by working towards a range of intermediate results that include the following:

- ◆ increased capacity of local government to facilitate good governance and sustainability
- ◆ strengthened and collaborative relationships fostered between stakeholders and
- ◆ effective decision making within local government.

<u>Service Measures:</u>	Units	2005-06 Actual	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Forecast
Promoting Better Practice Program Reviews undertaken	no.	19	14	12	12	12
Councils assessed as having appropriate community consultation mechanisms in place	%	...	...	...	...	80
<u>Employees:</u>	EFT	61	61	61	61	61

—————2007-08—————		2008-09
Budget	Revised	Budget
\$000	\$000	\$000

FINANCIAL INDICATORS

Total Expenses Excluding Losses	9,657	9,679	10,448
NET COST OF SERVICES	9,357	9,379	10,137
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CAPITAL EXPENDITURE	150	150	150

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36.2 Pensioner Rebate Scheme

Service Description: This service group covers the Pensioner Rebate Scheme which provides rebates to local councils of up to 55 per cent of eligible pensioner council rates.

Linkage to Results: This service group contributes to providing pensioners with relief from council rates.

	Units	2005-06 Actual	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Forecast
<u>Service Measures:</u>						
Rebate claims processed	no.	370	314	332	332	332
<u>Employees:</u>						
	EFT	1	1	1	1	1

2007-08		2008-09
Budget	Revised	Budget
\$000	\$000	\$000

FINANCIAL INDICATORS

Total Expenses Excluding Losses	76,000	76,000	76,000
NET COST OF SERVICES	76,000	76,000	76,000

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36.3 Companion Animals Program

Service Description: This service group covers the Companion Animals Program. The program regulates the ownership, care and management of companion animals, maintains a record of registered cats and dogs, and promotes appropriate care and management of companion animals.

Linkage to Results: This service group contributes to responsible dog and cat ownership in the community.

	Units	2005-06 Actual	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Forecast
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Service Measures:

Companion Animal Registrations	no.	95,256	97,605	98,500	98,500	100,000
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<u>Employees:</u>	EFT	4	4	4	4	4
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2007-08		2008-09
Budget	Revised	Budget
\$000	\$000	\$000

FINANCIAL INDICATORS

Total Expenses Excluding Losses		5,600	5,570	5,600
NET COST OF SERVICES		...	(30)	...

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36 DEPARTMENT OF LOCAL GOVERNMENT

	2007-08		2008-09 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses Excluding Losses -			
Operating expenses -			
Employee related	6,889	6,787	7,005
Other operating expenses	7,583	7,677	7,258
Depreciation and amortisation	285	285	285
Grants and subsidies	76,500	76,500	77,500
Total Expenses Excluding Losses	91,257	91,249	92,048
Less:			
Retained Revenue -			
Sales of goods and services	20	20	21
Investment income	350	350	360
Retained taxes, fees and fines	5,500	5,500	5,500
Other revenue	30	30	30
Total Retained Revenue	5,900	5,900	5,911
NET COST OF SERVICES	85,357	85,349	86,137
RECURRENT FUNDING STATEMENT			
Net Cost of Services	85,357	85,349	86,137
Recurrent Services Appropriation	84,545	84,545	85,667
CAPITAL EXPENDITURE STATEMENT			
Capital Expenditure	150	150	150
Capital Works and Services Appropriation	150	150	150

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36 DEPARTMENT OF LOCAL GOVERNMENT

	2007-08		2008-09
	Budget \$000	Revised \$000	Budget \$000
BALANCE SHEET			
ASSETS -			
Current Assets -			
Cash assets	6,402	6,259	6,395
Receivables	1,132	1,247	1,246
Total Current Assets	7,534	7,506	7,641
Non Current Assets -			
Property, plant and equipment - Plant and equipment	539	401	381
Intangibles	57	193	78
Total Non Current Assets	596	594	459
Total Assets	8,130	8,100	8,100
LIABILITIES -			
Current Liabilities -			
Payables	1,504	1,841	1,821
Provisions	942	980	980
Total Current Liabilities	2,446	2,821	2,801
Non Current Liabilities -			
Provisions	5	8	8
Total Non Current Liabilities	5	8	8
Total Liabilities	2,451	2,829	2,809
NET ASSETS	5,679	5,271	5,291
EQUITY			
Accumulated funds	5,679	5,271	5,291
TOTAL EQUITY	5,679	5,271	5,291

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36 DEPARTMENT OF LOCAL GOVERNMENT

	2007-08		2008-09
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee related	6,557	6,455	6,665
Grants and subsidies	76,500	76,500	77,500
Other	7,813	7,909	7,518
Total Payments	90,870	90,864	91,683
Receipts			
Sale of goods and services	20	20	21
Interest	350	350	360
Other	5,751	5,745	5,771
Total Receipts	6,121	6,115	6,152
NET CASH FLOWS FROM OPERATING ACTIVITIES	(84,749)	(84,749)	(85,531)
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchases of property, plant and equipment	(150)	(150)	(150)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(150)	(150)	(150)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	84,545	84,545	85,667
Capital appropriation	150	150	150
NET CASH FLOWS FROM GOVERNMENT	84,695	84,695	85,817
NET INCREASE/(DECREASE) IN CASH	(204)	(204)	136
Opening Cash and Cash Equivalents	6,606	6,463	6,259
CLOSING CASH AND CASH EQUIVALENTS	6,402	6,259	6,395
CASH FLOW RECONCILIATION			
Net cost of services	(85,357)	(85,349)	(86,137)
Non cash items added back	617	617	625
Change in operating assets and liabilities	(9)	(17)	(19)
Net cash flow from operating activities	(84,749)	(84,749)	(85,531)

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37 DEPARTMENT OF ABORIGINAL AFFAIRS

37.1 Support and Promote Culture and Community Resilience

Service Description: This service group covers strategies to build communities and strengthen Aboriginal culture and heritage. This comprises regional support programs, administration of the Aboriginal Land Rights Act 1983, community engagement strategies and language services.

Linkage to Results: This service group contributes to the result strong Aboriginal communities that engage with government and manage their own affairs, by strengthening and promoting Aboriginal culture and by building community governance and resilience.

<u>Service Measures:</u>	Units	2005-06 Actual	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Forecast
Aboriginal communities with governance structures	no.	35	37	37	37	37
Reference Groups established in Aboriginal communities	no.	...	...	...	4	4
<u>Employees:</u>	EFT	n.a.	39	42	42	61

<u>2007-08</u>		2008-09 Budget
Budget \$000	Revised \$000	Budget \$000

FINANCIAL INDICATORS

Total Expenses Excluding Losses	8,931	9,384	12,557
NET COST OF SERVICES	8,729	9,034	12,375
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CAPITAL EXPENDITURE	39	39	80

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37 DEPARTMENT OF ABORIGINAL AFFAIRS

**37.2 Support and Build Prosperous and Safe Communities and Lead
Government Policy**

Service Description: This service group covers coordinating and monitoring the government's indigenous policy objectives through Two Ways Together and delivering the Aboriginal Communities Development program (ACDP).

Linkage to Results: This service group contributes to the result Government resources are responsive to need and services are culturally competent and accessed by Aboriginal people, by building healthy and prosperous and communities and coordinating government policy and service delivery.

<u>Service Measures:</u>	Units	2005-06 Actual	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Forecast
ACDP projects completed within revised budget	%	100	100	100	100	98
Aboriginal job compacts	no.	...	1	12	12	15
Two Ways Together Regional Action Plans implemented	no.	...	7	9	9	9
<u>Employees:</u>	EFT	n.a.	26	26	26	26

2007-08		2008-09
Budget	Revised	Budget
\$000	\$000	\$000

FINANCIAL INDICATORS

Total Expenses Excluding Losses	20,308	20,003	22,632
NET COST OF SERVICES	13,308	13,003	12,632

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	2007-08		2008-09 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses Excluding Losses -			
Operating expenses -			
Employee related	6,767	7,163	9,165
Other operating expenses	4,095	3,947	4,523
Depreciation and amortisation	266	266	266
Grants and subsidies	18,111	18,011	21,235
Total Expenses Excluding Losses	29,239	29,387	35,189
Less:			
Retained Revenue -			
Investment income	52	200	32
Grants and contributions	7,150	7,150	10,150
Total Retained Revenue	7,202	7,350	10,182
NET COST OF SERVICES	22,037	22,037	25,007
RECURRENT FUNDING STATEMENT			
Net Cost of Services	22,037	22,037	25,007
Recurrent Services Appropriation	21,319	21,319	24,282
CAPITAL EXPENDITURE STATEMENT			
Capital Expenditure	39	39	80
Capital Works and Services Appropriation	39	39	80

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	2007-08		2008-09
	Budget \$000	Revised \$000	Budget \$000
BALANCE SHEET			
ASSETS -			
Current Assets -			
Cash assets	4,606	2,390	2,548
Receivables	1,311	1,190	827
Other	38	...	...
Total Current Assets	5,955	3,580	3,375
Non Current Assets -			
Receivables	87	...	...
Property, plant and equipment - Plant and equipment	803	809	634
Intangibles	19	20	9
Total Non Current Assets	909	829	643
Total Assets	6,864	4,409	4,018
LIABILITIES -			
Current Liabilities -			
Payables	560	1,423	1,428
Provisions	890	976	977
Other	38	38	38
Total Current Liabilities	1,488	2,437	2,443
Non Current Liabilities -			
Provisions	11	3	3
Other	87	87	49
Total Non Current Liabilities	98	90	52
Total Liabilities	1,586	2,527	2,495
NET ASSETS	5,278	1,882	1,523
EQUITY			
Accumulated funds	5,278	1,882	1,523
TOTAL EQUITY	5,278	1,882	1,523

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	2007-08		2008-09
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee related	6,485	6,811	8,877
Grants and subsidies	18,111	18,011	21,235
Other	8,641	8,433	9,036
Total Payments	33,237	33,255	39,148
Receipts			
Interest	52	200	32
Other	11,607	11,569	14,992
Total Receipts	11,659	11,769	15,024
NET CASH FLOWS FROM OPERATING ACTIVITIES	(21,578)	(21,486)	(24,124)
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchases of property, plant and equipment	(39)	(39)	(70)
Other	...	...	(10)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(39)	(39)	(80)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	21,319	21,319	24,282
Capital appropriation	39	39	80
NET CASH FLOWS FROM GOVERNMENT	21,358	21,358	24,362
NET INCREASE/(DECREASE) IN CASH	(259)	(167)	158
Opening Cash and Cash Equivalents	4,865	2,557	2,390
CLOSING CASH AND CASH EQUIVALENTS	4,606	2,390	2,548
CASH FLOW RECONCILIATION			
Net cost of services	(22,037)	(22,037)	(25,007)
Non cash items added back	545	545	552
Change in operating assets and liabilities	(86)	6	331
Net cash flow from operating activities	(21,578)	(21,486)	(24,124)