

8



Appendices

Appendix A - Cost allocation model	196
Appendix B - Governance - audits	200
Appendix C - Grants and sponsorships	202

Appendix A – Cost allocation model

The Department of Corporate and Digital Development (DCDD) uses a cost allocation model to calculate and attribute service delivery costs across service lines. Service usage data, such as transactional volumes, is extracted from our systems, with unit costs applied to determine charges for each client.

Departments are notionally charged for the value of services received, with fees reflected in their budgets and ledgers. Services provided to government business divisions (GBDs) and other non-budget entities operate on a cost recovery basis.

The model is reviewed annually and refined to support accurate forecasting in departmental and GBD budgets.

Product name	Cost driver description	\$ (GST exclusive)
Employment Services		
Entry Level Recruit	# of FTEs per pay (administrative officer levels only)	0.50
Payroll Employees	# of paid employees	6.65
Payroll Manual Pay Transaction Records	# of pay transaction records – manual	14.15
Payroll Auto Pay Transaction Records	# of pay transaction records – auto	2.80
Payroll Commencement	# of commencements	120.50
Payroll Termination	# of terminations	170.50
Payroll Contacts	# of payroll contacts	14.50
Recruitment Advertising	# of advertisements	105.15
Position occupant moves	# of temporary/nominal moves	10.55
Executive Contract Officers	# of paid executive contract officers per pay	20.50
Recruitment requests	# of requests to fill (RTF) processed	46.60
Workers Compensation	# of workers compensation payroll transaction records	27.40
Finance Services		
Interfaced payments	# of interfaced payment transactions into government accounting system	0.90
Internet payments	# of internet payment transactions	66.10
Manual payments	# of manual payment transactions	59.30
NTGPay payments	# of NTGPay payment transactions	9.50
Power billing and revenue collection/ Medicare receipts	# of claims processed	0.65
Payroll Debt Recovery	# of FTEs per pay	0.95
Accounts receivable process Electronic Invoice	# of electronic invoices processed	25.40

Product name	Cost driver description	\$(GST exclusive)
Advance cheques/petty cash	# of advance cheques/petty cash	94.50
Manual Ledger Transfer	# of manual ledger transfers	47.25
Accounts receivable Receiver of Territory Monies (RTM) Receipts	# of RTM receipts	17.85
Bank Accounts	# of bank accounts managed	503.70
Manual receipts	# of manual receipts	63.35
Asset Disposals	# of asset disposal transactions	42.80
Asset additions	# of asset addition transactions	27.10
Asset maintenance	# of asset maintenance transactions	1.25
Credit Cards	# of credit cards	39.00
BAS/GST Return	# of Goods and Services Tax (GST) lines on Business Activity Statement (BAS)	0.65
Fringe Benefit Tax (FBT) Return	# of FBT liability lines	10.80
Payroll Tax Return	# of tax payroll tax lines	4.45
Across Government Systems		
Human Resource Systems – eRecruit	# of eRecruit RTFs	16.90
Human Resource Systems – FOILS	# of fares out of isolated locations claim	6.85
Human Resource Systems	# of HR system transactions	6.65
NTGPay	# of NTGPay invoices	3.95
Expense8	# of Expense8 credit card transactions	4.95
Official travel system (TRIPS)	# of travel transactions	4.55
Government Accounting System (GAS)	# of general ledger transactions	0.65
Procurement Systems	# of procurements	596.80
GrantsNT	% of \$ value of grants processed	1 010.50
Property Leasing System (PROGEN)	# of square metres of accommodation	0.08
Asset Systems (ASNEX)	% of system usage	3 260.05
Contract Management Systems (TRAX)	# of contracts	6.65
TRM administration	Per workstation	2.75
Workforce Development		
Early Career Programs	# of FTE – AO6 (and equivalent) and below/per pay	7.40
OneNTG Leadership courses (academy)	# of FTE – AO7 (and equivalent) and above/per pay	31.25

Appendices

Product name	Cost driver description	\$ (GST exclusive)
Workforce Capability Program	# of FTE per month	18.85
Agency Analytics and Insights	# of FTE per month	7.05
Enterprise Analytics and Insights	# of FTE per month	1.75
Workforce Planning and Advice	# of FTE per month	7.70
Workforce Relations		
Case Management	# of case management processes started per employee	12 998.60
Complex Advice	per advice across the full suite of HR services	7 097
Simple Advice	per advice across the full suite of HR services	383.15
Service Request	# of FTE per month	29.70
Job Evaluations	Per evaluation	205.20
Benchmark	Per benchmarked position	122.30
Workforce Business Partners	% of services by agency	1 314.80
Specific Recruitment Services	% of services by agency	477.30
ICT Services		
Contract Management and Security	Per device	6.30
IT Agency Services Manager	# of Managers	12 266.65
IT Agency Services Director	# of Directors	15 747.75
Agency Technology Services	Based on agency utilisation	-
Web Services		
NTG Web Services	# of FTEs per pay	3.65
Web Page Updates	# of updates	74.25
Procurement Services		
Across Government Contracts	# of FTEs per pay per contract	0.14
Contract Administration	Per transaction for contract amendments	725.60
Tier 2 Quotes	Per Request for Quotation (RFQ) - (APRO data)	150.50
Non-Standard Procurement	Per non-standard procurement - (APRO data)	150.50
Tender Management	Per tender - (APRO data)	2 010.35
Tier 3 Request for Quotation	Per quote and award	1 629.25

Product name	Cost driver description	\$ (GST exclusive)
Tier 3, 4 and 5 Quotes	Per quotation or tender for Power Water Corporation only	1 629.25
Procurement Advisory Services	# of FTEs per client agency	5.00
Tier 2 and Non-Standard Full Procurement	Per Tier 2 Request for Quotation or non- standard procurement	3 361.85
Tier 3 Full Procurement	Per Tier 3 Request for Quotation	6 217.95
Tenders Full Procurement	Per Request for Tender	11 685.50
Property Management		
Leased property management lease management fees	# of square meters of accommodation	1.00
Agency Business Systems		
Agency Business Systems ¹	Based on agency utilisation	-
Data Services		
Data Services ¹	Based on agency utilisation	-
DCDD Data Warehouse	# of FTEs per pay	6.80
Information Management		
Active Users	# of active users with access to TRM datasets	11.85
Active Records	# of active records	0.01
Freedom of Information ¹	Charged back based on budget transferred	-
Service Request	# of requests	113.65
Training	# per training	136.60
¹ Subsidiary Services Applied to all agencies.	Mail and courier services across specific agencies	8 902.65

Appendix B – Governance – audits

Internal audits and reviews

A summary of internal audits undertaken during 2024–25 is set out in the table below.

Audit/review	Objective	Outcome
Cabinet information security	Annual review of the department's Cabinet information security measures.	No matters were identified.
Value for Territory procurement	Independent audit to assess compliance with the Northern Territory's Government's Procurement Framework, including Value for Territory.	Found limited non-compliance across procurements and high compliance with procurement rules. One matter identified has been addressed.
Travel audit	To assess compliance with the NTG Travel Policy Framework, and to identify opportunities to improve internal controls and processes.	7 matters were identified and are being addressed.

Audits by the Auditor-General

A summary of external and performance management system audits undertaken by the Auditor-General during 2024–25 is set out in the table below.

Audit/review	Objective	Outcome
DCDD shared services end of year review for the year ended 30 June 2024	To review the adequacy of selected aspects of end of financial year controls over reporting, accounting and material financial transactions and balances.	One matter was identified and has been addressed.
DCDD end of year review for the year ended 30 June 2024	To assess the adequacy of selected aspects of end of financial year controls over reporting, accounting and material financial transactions and balances.	2 matters were identified. One has been addressed, and the other is being addressed.
Data Centre Services Financial Statement audit for the year ended 30 June 2024	To undertake sufficient audit procedures relating to the accounts and records of Data Centre Services.	An unmodified audit opinion was issued. One matter was identified and has been addressed.

Audit/review	Objective	Outcome
NT Fleet financial statement audit for the year ended 30 June 2024	To undertake sufficient audit procedures relating to the accounts and records of NT Fleet.	An unmodified audit opinion was issued. One matter was identified and has been addressed.
Personnel Information and Payroll System (PIPS) compliance audit for the year ended 30 June 2024	To determine if there is reasonable assurance that satisfactory internal controls in respect of the PIPS payroll and leave recording functions provided to departments.	The audit identified there are satisfactory internal controls. 3 matters were identified and are being addressed.
Data Centre physical and environmental security	To consider how DCDD has implemented physical security controls and environmental controls within NTG data centres.	No matters were identified.
Third party risk management	To consider how DCDD is performing the monitoring of third-party security where third parties are hosting or processing Northern Territory Government data on behalf of DCDD.	One matter was identified and is being addressed.
Common infrastructure for key financial systems	To understand the resilience and restoration arrangements at the government data centre.	No matters were identified.

Appendix C – Grants and sponsorships

Organisation	Purpose	\$ (GST exclusive)
Grants		
Telstra Corporation Ltd	Kakadu mobile connectivity project	1 500 000
Easyweb Digital Pty Ltd	Regional Connectivity Project – Community Wi-Fi in Central Australia	150 000
8CCC Community Radio Incorporated	Enable 8CCC to sustain its community broadcast service and operations	136 971
NBN Co Limited	Regional Connectivity Project – Community Wi-Fi in Maningrida	100 000
Sponsorships		
Charles Darwin University	IT CodeFair 2024	31 818
Australian Information Security Association (AISA) Ltd	Cyber Security Conference, DarwinSEC 2025	5 000
Department of Trade, Business and Asian Relations	October Business Month	20 000
GovHack Australia Limited	GovHack 2024 - NT Gold Sponsorship	6 818
ICT Industry Association of the NT	ICTNT 2024 Innovation Symposium	2 000
Edith Cowan University	Prize for the PECAN+ Capture the Flag Competition 2024	500
Total		1 953 107

DCDD.NT.GOV.AU

