7 Appendices

Appendix A – Cost allocation model

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Product name	**Stats / Cost driver description**	**Price ($)**
Employment Services		
Entry Level Recruit	Monthly average of admin staff (FTE)	1.39
Payroll Employees	# of paid employees	7.12
Payroll Manual Pay Transaction Records	# of pay transaction records – manual	13.01
Payroll Auto Pay Transaction Records	# of pay transaction records – auto	2.99
Payroll Commencement	# of commencements	150.10
Payroll Termination	# of terminations	166.18
Payroll Debt Recovery	# of FTEs per pay	1.26
Payroll Contacts	# of payroll contacts	12.12
Recruitment Advertising	# of advertisements	189.01
Employment Services – Temp/Nom Moves	# of temp/nom moves	10.47
Exec Contract Officers	# of paid Executive Contract Officers per pay	18.29
Employment Services – Request To Fill Processing	# of requests to fill (RTFs) processed	49.46
Workers Compensation Payroll	# of WC – payroll transaction records	34.30
Finance Services		
Interfaced payments	# of interfaced payment transactions	1.08
Internet payments	# of internet payment transactions	58.13
Manual payments	# of manual payment transactions	49.20
NTGPay payments	# of NTGPay payment transactions	9.11
PBRC/MEDICARE Receipts	# of claims processed	0.87
AR Process Electronic Invoice	# of AR electronic invoices processed	15.23
Advance cheques/petty cash	# of advance cheques/petty cash	84.73
Manual Ledger Transfer	# of Manual LTFs	39.36
RTM Receipts	# of Receiver of Territory Monies (RTM) receipts	14.04
AR Bank Accounts	# of AR Bank Accounts	110.47
Manual receipts	# of Manual Receipts	46.93
Asset Disposals	# of asset disposal transactions	80.25
Asset additions	# of asset addition transactions	29.07

Appendix A – Cost allocation model		
Product name	**Stats / Cost driver description**	**Price ($)**
Asset maintenance	# of asset maintenance transactions	1.37
Credit Cards	# of credit cards	41.30
Tax BAS/GST Return	# of BAS/GST lines	0.71
Tax FBT Return	# of Fringe Benefits Tax (FBT) liability lines	16.16
Tax Payroll Tax Return	# of Payroll Tax lines	4.91
Across Government Systems		
HRS – eRecruit	# of eRecruit RTFs	15.95
HRS – FOILS	# of FOILS	11.65
HR Systems	# of HR system transactions	6.65
FS – NTGPay	# of NTGPay invoices (EIMS Invoices)	4.11
FS – ECMS	# of ECMS credit card transactions	4.83
FS – TRIPS	# of movement requisitions	4.73
Financial Systems – GAS	# of GL GAS transactions	0.61
Procurement Systems	**# of procurements**	**377.05**
GrantsNT	% of $ value of grants processed	1 013.03
PROGEN property leasing system	# of square metres of accommodation	0.07
ASNEX assets system	% of usage	3 221.29
Contract Management Systems	# of contracts	16.36
Trim administration	Per workstation	2.74
Workforce Development		
Early Career Programs	# of FTE – AO6 (and equivalent) and below / per pay	10.29
OneNTG Leadership Offering (academy)	# of FTE – AO7 (and equivalent) and above / per pay	20.94
Workforce Capability Program	# of FTE per month	14.97
Enterprise Analytics and Insights	# of FTE per month	1.25
Agency analytics and insights	# of FTE per month	5.04
Workforce Planning and Advice	# of FTE per month	7.95
Workforce Relations		
Case Management	# of case management processes started per	9 793.36
Job Evaluations	Per evaluation	162.50
Benchmark	Per benchmark	156.00
HR Business Partners	% of services	899.76
Specific Recruitment Services	% of services	331.65

Appendices

Appendix A – Cost allocation model		
Product name	**Stats / Cost driver description**	**Price ($)**
Complex Advice	# of Advice	2 904.76
Simple Advice	# of Advice	242.66
Service Request	# of Services	19.26
Web Services		
NTG Web Services	# of FTEs per pay	2.78
Web Page Updates	# of updates	82.42
Procurement Services		
Across Government Contracts	# of FTEs per pay per contract	0.12
Contract Administration	Per transaction for contract amendments (Trax data)	722.50
Tier 2 Quotes	Per Request for Quotation (RFQ) – (APRO data)	127.58
Non–Standard Procurement	Per Non–standard procurement – (APRO data)	127.58
Tender Management	Per tender – (APRO data)	2 004.36
Tier 3 Request for Quotation (Inc. Award)	Per quote and award	1 788.69
Tier 3, 4 & 5 Quotes	Per quotation or tender for PWC only	1 788.69
Procurement Advisory Services	# of FTEs per client agency	4.35
Tier 2 and Non–Standard Full Procurement	Per Tier 2 Request for Quotation or Non–standard procurement	3 365.24
Tier 3 Full Procurement	Per Tier 3 Request for Quotation	6,302.04
Tenders Full Procurement	Per Request for Tender	12 628.05
Property Management		
LPM Leases Mgmt. Fees	# of square metres of accommodation	1.06
ICT Services		
ITS Agency Services Manager	No of managers	12 211.93
ITS Agency Services Director	No of directors	15 091.52
Contract Management and Security	Devices (switches, routers, handsets, printers, desktops, tablets and laptops)	6.09
Agency Technology Services	Based on agency utilisation	-
Agency Digital Services		
Agency Business Systems	Based on agency utilisation	-
Data Services		
Data Services	Based on agency utilisation	1.00
DCDD Data Warehouse	# of FTEs per pay	6.43

Appendices

Appendix A – Cost allocation model		
Product name	**Stats / Cost driver description**	**Price ($)**
Fleet Services		
Fleet Services	# of vehicles managed	28.39
Freedom of Information		
Freedom of Information	Charged Back based on budget	-
Information Management		
Active User	# of active user	9.36
Active Records	# of active records	0.01
Service Request	# of requests	82.95
Training	# per training	183.40
Mail, Courier and Freight Services	Services across specific agencies	7 128.10

Appendix B – Gifted and loaned vehicles

Gifted vehicles[1]	$ (GST Inc)
Nil	0

Loaned vehicles[2]	Cost $ (GST Inc)
Artback NT Hand to Earth Tour	4 021
Arts and Culture Grants Program Tracks Dance	4 884
Barrumbi Kids	6 534
Barunga Festival	5 225
Bush Bands Bash	6 006
Capturing of D. Gulpilil Funeral	19 206
Cricket NT	25 740
Darwin Aboriginal Art Fair	2 299
Darwin Festival	67 502
Festival of Remote Australian Indigenous Moving Image	1 496
Finke Desert Race	30 971
Freds Pass Rural Show	3 157
Freedom Day Festival	5 016
Garma Festival	40 574
Imagine Seaside Carnival	1 045
Incite Arts Strong Feelings Project	1 452
Malandarri Festival	3 597
National Indigenous Music Awards	1 595
Nightcliff Sea Breeze Festival	2 728
NT Dance Company A Souls Journey	4 598
NT Writers Festival	1 914
Run Larapinta and the red back	7 062
Southern Ngaliya Dance Program	6 573
Table Tennis NT	660
The Australian Ceramics Triennale, Apmere Mparntwe Event	3 449
The Journey Home, Savage Films Pty Ltd	1 320
West Macs Monster Trail Running Festival	2 673
Total	**261 297**

[1] Gifts of vehicles are approved by the Treasurer.
[2] The cost of loaning a vehicle is reported at a daily rate times the number of days the vehicle was loaned.

Appendix C – Grants and sponsorships

The table below shows the value of DCDD sponsorships and grants paid in 2022-23 in accordance with conditions/agreements.

Organisation	Purpose	Amount $ (GST excl.)
Grants		
Charles Darwin University	Support for an Associate Professor position in Cyber Security Research.	68 158
Charles Darwin University	Scholarships for 2 IT students.	10 000
8CCC Community Radio Incorporated	Enable 8CCC to sustain its community broadcast service and operations.	154 963
City of Palmerston	Smart City Fibre Sense Pilot Program.	500 000
NBN Co	Rollout of broadband fibre-to-the-premises to Jabiru.	1 619 931
Telstra Corporation Ltd	Kakadu mobile connectivity project in partnership with Telstra and the Australian Government.	1 000 000
Sponsorships		
Charles Darwin University	IT CodeFair 2022.	35 000
DITT	October Business Month.	10 000
Total		**3 398 052**

Appendix D – Accommodation costs for non-government organisations

Value of rental paid by DCDD for the premises over the reporting period.

Non-government organisation	Building	Supporting agency	Cost ($)
Association of Independent Schools of the Northern Territory	NAB Building	Department of Education	91 725
Association of Northern, Kimberley and Arnhem Aboriginal Artists	Harbour View Plaza	Territory Families, Housing and Communities	62 300
Artback NT	Harbour View Plaza	Territory Families, Housing and Communities	82 011
Australia Day Council	NAB Building	Department of the Chief Minister and Cabinet	64 924
Autism NT	Goyder Centre	Department of Health	94 372
BushMob Aboriginal Corporation	Centre for Appropriate Technology Building		
36 and 38 Priest Street	Department of Health	241 599	
Camp Quality/CanTeen	Unit 13, 82 Woods Street	Department of Health	42 843
Cancer Council of the Northern Territory	NT House, Alice Springs	Department of Health	37 532
Cancer Council of the Northern Territory	Casi House	Department of Health	60 166
Cancer Council of the Northern Territory	Randazzo Centre, Katherine	Department of Health	18 152
CREATE Foundation	NT House, Alice Springs	Territory Families, Housing and Communities	35 156
Darwin Aboriginal Art Fair	Harbour View Plaza	Territory Families, Housing and Communities	37 562
Darwin Festival	Harbour View Plaza	Territory Families, Housing and Communities	172 162
Darwin RSL	NAB Building	Department of Corporate and Digital Development	11 036
Darwin Visual Arts Association	Harbour View Plaza	Territory Families, Housing and Communities	88 695
Girls Academy	Goyder Centre	Department of Education	5 002
Industry Skills Advisory Council	The Avenue	Department of Industry, Tourism and Trade	265 101
Katherine Women's Information and Legal Services	Randazzo Centre, Katherine	Department of the Attorney-General and Justice	118 396

Appendices

Non-government organisation	Building	Supporting agency	Cost ($)
Keep Australia Beautiful Council Northern Territory	NAB Building	Department of Environment, Parks and Water Security	16 052
Life Education	Goyder Centre	Department of Education	7 002
Multicultural Community Services of Central Australia Inc.	Youth and Community Centre	Territory Families, Housing and Communities	51 398
Multicultural Council of the NT Inc. and Multilingual Broadcasting Council NT Inc.	Malak Shopping Centre	Territory Families, Housing and Communities	113 220
Music NT	Harbour View Plaza	Territory Families, Housing and Communities	67 611
Northern Territory Badminton Association Inc	Lot 1718/1719 Albatross Street	Territory Families, Housing and Communities	165 361
Northern Territory Indigenous Business Network	Development House	Department of Industry, Tourism and Trade	386 038
NT Writers Centre	Harbour View Plaza	Territory Families, Housing and Communities	26 921
Off the Leash Magazine	Harbour View Plaza	Territory Families, Housing and Communities	30 053
Pensioners Workshop Association Inc.	48 Albatross Street Winnellie	Department of Health	38 665
Red Cross	Tennant Creek Government Centre	Department of Infrastructure, Planning and Logistics	-
The Duke of Edinburgh's International Award – Australia (NT Division)	Goyder Centre	Department of Education	10 504
Top End Women's Legal Service Inc.	17 Lindsay Street, Darwin	Department of the Attorney-General and Justice	72 366
Total Recreation	Casuarina Health Services Complex	Department of Health	52 422
Tracks Dance Company	Harbour View Plaza	Territory Families, Housing and Communities	127 630
Victims of Crime NT Inc.	NAB Building	Department of the Attorney-General and Justice	103 190
YMCA of the Top End	Satepak House, Palmerston	Territory Families, Housing and Communities	132 610
Youth Drop-in Centre	Palmerston Leisure Centre	Territory Families, Housing and Communities	1
Total expenditure			**2 929 778**

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