

6 HOUSE OF ASSEMBLY

AGENCY OUTLINE

The Office of the Clerk of the House of Assembly provides services through the provision of advisory, procedural, research and administrative support to the House of Assembly, its Committees, the Speaker of the House and Members generally.

STRATEGIC FOCUS

The Office of the Clerk of the House of Assembly will continue to ensure the:

- lawful operation of the House of Assembly and the fulfilment of statutory requirements;
- lawful operation of Committees of the House and Joint Committees; and
- promotion of the role of Parliament.

KEY STRATEGIES

In order to achieve or assist in the achievement of the above outcomes, the Office of the Clerk of the House of Assembly has implemented the following key strategies:

- the provision of the highest levels of advice and procedural research and administrative services for the effective functioning of the House, its committees and Members;
- the maintenance of the highest level of professional competence and efficiency;
- by being a fair and responsible employer, maximising the potential of all its staff through effective human resource practices; and
- promoting public awareness of the purpose, functions and work of the House by encouraging and facilitating visits by the widest possible range of citizens.

2003-04 MAJOR INITIATIVES

As part of the above key strategies, the House of Assembly will be subject to the results of the Joint Select Committee-Working Arrangements of the Parliament, which was established by the Parliament to inquire into Parliamentary reform and which will continue its work in 2003-04. The further deliberations of this Committee may result in changes to Parliamentary performance and efficiency which could have either procedural or financial implications for the House of Assembly.

SUMMARY AGENCY 2003-04 BUDGET INFORMATION

Financial Summary

Table 6.1: Summary Financial Information for the House of Assembly

	2002-03 Budget \$'000	2003-04 Budget \$'000	Variation %
OPERATING REVENUE			
Revenue from Government			
Annual Appropriation	1 759	1 826	3.8
Reserved by Law	2 872	3 045	6.0
TOTAL	4 631	4 871	5.2
OPERATING EXPENSES			
House of Assembly Support Services	1 772	1 802	1.7
Payments Administered by the House of Assembly	2 872	3 045	6.0
TOTAL	4 644	4 847	4.4
NET OPERATING RESULT	(13)	24	284.6

DETAILED OUTPUT GROUP 2003-04 BUDGET INFORMATION

The individual Outputs of the House of Assembly are provided under the following Output Groups:

- Output Group 1 House of Assembly Support Services; and
- Output Group 2 Payments Administered by the House of Assembly.

Output Group 1: House of Assembly Support Services

Description

The Outcomes of this Output Group are the effective and lawful operation of both the House and its Committees, the fulfilment of statutory requirements, and the promotion of the role of the Parliament. This Output Group is produced internally by the Office of the Clerk of the House through the provision of both written and oral advice, and the provision of a Committee Secretariat.

Table 6.2: Summary Financial Information - Output Group 1

House of Assembly Support Services	2002-03 Budget	2003-04 Budget	Variation
	\$'000	\$'000	%
OPERATING REVENUE			
Revenue from Government			
Annual Appropriation	1 759	1 826	3.8
TOTAL	1 759	1 826	3.8
OPERATING EXPENSES			
Employee Entitlements			
Salaries and Wages	904	931	3.0
Other Employee Related Expenses	110	111	0.9
Superannuation	110	113	2.7
Depreciation and Amortisation	18	18	....
Supplies and Consumables			
Travel and Transport	187	187	....
Advertising and Promotion	15	15	....
Communications	218	218	....
Information Technology	56	56	....
Other Supplies and Consumables	154	153	(0.6)
TOTAL	1 772	1 802	1.7
EXPENSE BY OUTPUT			
1.1 House of Assembly Support Services	1 671	1 700	1.7
1.2 Select Committee Support Services	7	7	....
1.3 Investigatory Committee Support Services	94	95	1.1
TOTAL	1 772	1 802	1.7

Output Group 2: Payments Administered by the House of Assembly

Description

This Output Group relates to the payment of salaries and allowances as prescribed by the *Parliamentary Salaries Superannuation and Allowances Act 1973*. This Output Group is produced internally by the Office of the Clerk of the House.

Table 6.3: Summary Financial Information - Output Group 2

	2002-03	2003-04	
Payments Administered by the House of Assembly	Budget	Budget	Variation
	\$'000	\$'000	%
OPERATING REVENUE			
Revenue from Government			
Reserved by Law	2 872	3 045	6.0
TOTAL	2 872	3 045	6.0
OPERATING EXPENSES			
Employee Entitlements			
Salaries and Wages	2 690	2 803	4.2
Superannuation ¹	7	67	857.1
Supplies and Consumables			
Travel and Transport	140	140	....
Communications	23	23	....
Other Supplies and Consumables	12	12	....
TOTAL	2 872	3 045	6.0
EXPENSE BY OUTPUT			
2.1 Payments Administered by the House of Assembly	2 872	3 045	6.0
TOTAL	2 872	3 045	6.0

Note:

1. The increase in Superannuation expense is a result of new Members of the House being members of an accumulation superannuation scheme, which is funded by direct contributions by the House, and not the now closed Parliamentary Superannuation Scheme, which was funded directly by Finance-General.

DETAILED BUDGET STATEMENTS

Table 6.4: Output Group Expense Summary for the House of Assembly

	2002-03 Budget \$'000	2003-04 Budget \$'000	Variation %
Output Group 1 - House of Assembly Support Services			
1.1 House of Assembly Support Services	1 671	1 700	1.7
1.2 Select Committee Support Services	7	7	....
1.3 Investigatory Committee Support Services	94	95	1.1
	<u>1 772</u>	<u>1 802</u>	<u>1.7</u>
Output Group 2 - Payments Administered by the House of Assembly			
2.1 Payments Administered by the House of Assembly	2 872	3 045	6.0
	<u>2 872</u>	<u>3 045</u>	<u>6.0</u>
TOTAL AGENCY	<u><u>4 644</u></u>	<u><u>4 847</u></u>	<u><u>4.4</u></u>

Table 6.5: Statement of Financial Performance for the House of Assembly

	2002-03 Budget \$'000	2003-04 Budget \$'000	Variation %
OPERATING REVENUE			
Revenue from Government			
Annual Appropriation	1 759	1 826	3.8
Reserved by Law	2 872	3 045	6.0
TOTAL	<u>4 631</u>	<u>4 871</u>	<u>5.2</u>
OPERATING EXPENSES			
Employee Entitlements	3 704	3 845	3.8
Superannuation ¹	117	180	53.8
Depreciation and Amortisation	18	18	....
Supplies and Consumables	805	804	(0.2)
TOTAL	<u>4 644</u>	<u>4 847</u>	<u>4.4</u>
NET OPERATING RESULT	<u><u>(13)</u></u>	<u><u>24</u></u>	<u><u>284.6</u></u>

Note:

- The increase in Superannuation expense is a result of new Members of the House being members of an accumulation superannuation scheme, which is funded by direct contributions by the House, and not the now closed Parliamentary Superannuation Scheme, which was funded directly by Finance-General.

Table 6.6: Statement of Financial Position as at 30 June for the House of Assembly

	2003	2004	
	Budget	Budget	Variation
	\$'000	\$'000	%
CURRENT ASSETS			
Cash	5	5	....
Receivables	14	14	....
TOTAL	19	19	....
NON-CURRENT ASSETS			
Plant and Equipment¹	73	95	30.1
Other²	806	940	16.6
TOTAL	879	1 035	17.7
TOTAL ASSETS	898	1 054	17.3
CURRENT LIABILITIES			
Payables	91	91	....
Employee Entitlements	427	405	(5.2)
Accrued Expenses	18	18	....
Other	4	4	....
TOTAL	540	518	(4.1)
NON-CURRENT LIABILITIES			
Employee Entitlements	34	34	....
TOTAL	34	34	....
TOTAL LIABILITIES	574	552	(3.9)
NET ASSETS	324	502	54.9

Notes:

1. The increase in Plant and Equipment is due to the capitalisation of expenditure.
2. The increase in Other Non-Current Assets is due to the revaluation of artworks, artefacts and antique furniture held by the House.

Table 6.7: Statement of Cash Flows for the House of Assembly

	2002-03	2003-04	
	Budget	Budget	Variation
	\$'000	\$'000	%
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
Revenue from Government			
Appropriation	1 759	1 826	3.8
Reserved by Law	2 872	3 045	6.0
Payments			
Employee Entitlements	(3 689)	(3 862)	4.6
Superannuation ¹	(117)	(185)	58.1
Supplies and Consumables	(825)	(804)	(2.6)
NET CASH FROM/(USED IN) OPERATING ACTIVITIES	....	20	....
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchase of Fixed Assets	....	( 20)	....
NET CASH FROM/(USED IN) INVESTING ACTIVITIES	....	( 20)	....
CASH FLOWS FROM FINANCING ACTIVITIES			
NET CASH FROM/(USED IN) FINANCING ACTIVITIES	....	....	....
Net Increase/(Decrease) In Cash Held	....	....	....
Cash at the Beginning of Reporting Period	5	5	....
Cash at the End of Reporting Period	5	5	....

Note:

1. The increase in Superannuation expense is a result of new Members of the House being members of an accumulation superannuation scheme, which is funded by direct contributions by the House, and not the now closed Parliamentary Superannuation Scheme, which was funded directly by Finance-General.

**Table 6.7: Statement of Cash Flows for the House of Assembly
(continued)**

	2002-03	2003-04	
	Budget	Budget	Variation
	\$'000	\$'000	%
ADMINISTERED ITEMS			
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
Revenue from Government			
GST Receipts	67	67	....
Payments			
GST Payments	(67)	(67)	....
NET CASH FROM/(USED IN) OPERATING ACTIVITIES	....	....	....
CASH FLOWS FROM INVESTING ACTIVITIES			
NET CASH FROM/(USED IN) INVESTING ACTIVITIES	....	....	....
CASH FLOWS FROM FINANCING ACTIVITIES			
NET CASH FROM/(USED IN) FINANCING ACTIVITIES	....	....	....
Net Increase/(Decrease) In Cash Held	....	....	....
Cash at the Beginning of Reporting Period	....	....	....
Cash at the End of Reporting Period	....	....	....

Table 6.8: Reconciliation of Operating Expenses to Consolidated Fund Appropriation

	2002-03	2003-04
	Budget	Budget
	\$'000	\$'000
Total Operating Expenses	4 644	4 847
Adjustments for non-cash items		
Depreciation	(18)	(18)
Employee Entitlements	(15)	22
Supplies and Consumables	20	....
Total Cash Cost of Outputs	4 631	4 851
Other funding sources		
Purchase of Capital Items	....	20
Total Consolidated Fund Appropriation	4 631	4 871