

10 LEGISLATURE-GENERAL

AGENCY OUTLINE

Legislature-General provides support services to both Houses of Parliament and their Members through the Joint House support staff, the Parliamentary Reporting Service, the Parliamentary Library Service and the Parliamentary Printing and Systems Services.

STRATEGIC FOCUS

Legislature-General will continue to support the:

- operations of the Houses of Parliament and the fulfilment of statutory requirements; and
- operation of Joint Committees.

KEY STRATEGIES

In order to achieve, or assist in the achievement of the above outcomes, Legislature-General is implementing the following key strategies:

- the provision of the highest levels of services, research and administrative services for the effective functioning of the both Houses, its committees and Members;
- the liaison with the managers of the various branches to ensure the highest level of professional competence and efficiency; and
- by being a fair and responsible employer, maximising the potential of all staff through effective human resource practices.

2003-04 MAJOR INITIATIVES

As part of the above key strategies, Legislature-General 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 Legislature-General.

SUMMARY AGENCY 2003-04 BUDGET INFORMATION

Financial Summary

Table 10.1: Summary Financial Information for the
Legislature-General

	2002-03 Budget	2003-04 Budget	Variation %
	\$'000	\$'000	%
OPERATING REVENUE			
Revenue from Government			
Annual Appropriation	3 545	3 762	6.1
Other Revenue	172	172	....
TOTAL	3 717	3 934	5.8
OPERATING EXPENSES			
Parliamentary Reporting Service	781	813	4.1
Parliamentary Library Service	572	600	4.9
Parliamentary Printing and Systems	550	552	0.4
Joint Services	2 039	2 134	4.7
Grants and Subsidies	44	44	....
TOTAL	3 986	4 143	3.9
NET OPERATING RESULT	(269)	(209)	22.3

DETAILED OUTPUT GROUP 2003-04 BUDGET INFORMATION

The individual Outputs of Legislature-General are provided under the following Output Groups:

- Output Group 1 Parliamentary Reporting Service;
- Output Group 2 Parliamentary Library Service;
- Output Group 3 Parliamentary Printing and Systems; and
- Output Group 4 Joint Services.

Output Group 1: Parliamentary Reporting Service

Description

The Parliamentary Reporting Service produces an accurate, timely official record of debates in both Houses of Parliament, and of evidence presented to Parliamentary Committees.

Table 10.2: Summary Financial Information – Output Group 1

Parliamentary Reporting Service	2002-03 Budget	2003-04 Budget	Variation
	\$'000	\$'000	%
OPERATING REVENUE			
Revenue from Government			
Annual Appropriation	781	836	7.0
TOTAL	781	836	7.0
OPERATING EXPENSES			
Employee Entitlements			
Salaries and Wages	602	624	3.7
Other Employee Related Expenses ¹	57	65	14.0
Superannuation	54	56	3.7
Supplies and Consumables			
Travel and Transport	6	6	....
Communications	6	6	....
Information Technology	10	10	....
Other Supplies and Consumables	46	46	....
TOTAL	781	813	4.1
EXPENSE BY OUTPUT			
1.1 Production and Printing of Parliamentary Reports	781	813	4.1
TOTAL	781	813	4.1

Note:

1. The increase in Other Employee Related Expenses is as a result of an expense reclassification.

Major Issues and Initiatives for 2003-04

The primary focus for the Hansard operation is to produce a daily transcript for Members as quickly as possible. Public access to Hansard is available via the Internet.

Methods of production of records are constantly under investigation and review in the light of new technology.

Output Group 1: Performance Information

Delivery of Hansard

The prime focus for the Hansard operation is to produce a daily transcript for Members as quickly as possible - certainly by the following day. Part of the transcript is always delivered to Members later the same day.

Methods of production of the records are constantly under investigation and review in the light of new technology and this may produce significant changes and savings in the future.

On a normal sitting day, with the House of Assembly sitting from 10 am to 7 pm, a transcript of the morning sitting (10 am to 1 pm) is available:

- on the Intranet (internal Parliamentary network) by 5.30 pm; and
- to Members as hard copy between 6.30 pm and 7.30 pm.

A full week's transcript is available on the Internet (public access) by the end of the following week.

Delivery of Hansard transcripts for the Legislative Council meets a similar range of deadlines, depending on sitting hours.

Some of these times will vary when either House sits for extended hours or during an extended period of several weeks of continuous sitting.

Output Group 2: Parliamentary Library Service

Description

The Parliamentary Library Service provides for the maintenance of the Parliamentary Library and research services specifically designed to assist Members of Parliament and Parliamentary Committees in performing their duties.

Table 10.3: Summary Financial Information - Output Group 2

Parliamentary Library Service	2002-03	2003-04	Variation
	Budget	Budget	
	\$'000	\$'000	%
OPERATING REVENUE			
Revenue from Government			
Annual Appropriation	572	609	6.5
TOTAL	572	609	6.5
OPERATING EXPENSES			
Employee Entitlements			
Salaries and Wages	422	437	3.6
Other Employee Related Expenses ¹	39	51	30.8
Superannuation	44	45	2.3
Supplies and Consumables			
Travel and Transport	1	1	....
Communications	16	16	....
Information Technology	2	2	....
Other Supplies and Consumables	48	48	....
TOTAL	572	600	4.9
EXPENSE BY OUTPUT			
2.1 Parliamentary Library Service	572	600	4.9
TOTAL	572	600	4.9

Note:

1. The increase in Other Employee Related Expenses is as a result of an expense reclassification.

Output Group 2: Performance Information

Parliamentary Library

A number of performance measures have been established for the Parliamentary Library Service. These are:

- Enquiries: Perform 80 per cent of enquiries within clients' deadlines;
- Newspapers and Media Releases: Prepare and file daily newspaper clippings and press releases by 5 pm. Action to date has shown that this indicator has been 90 per cent achieved;
- Media-Monitoring: 85 per cent completion of videotape indexing of weeknight television broadcasts by 10.15 am;
- Prepare 80 per cent of media transcription requests within clients' deadlines;
- Databases: Input 75 per cent of Questions, Answers and Adjournments within one week of receipt of Hansard; and
- Input 85 per cent of tabled parliamentary papers within one week of tabling or receipt.

Parliamentary Research Service

The performance of the Service allows it to:

- meet 85 per cent of clients' requests within their deadlines;
- update statistics on the Intranet within five days of Australian Bureau of Statistics data arrival;
- complete 10 new or updated Internet guides per year; and
- complete 95 per cent of background briefings and submission summaries to Parliamentary Committees prior to the hearing of witnesses.

Output Group 3: Parliamentary Printing and Systems

Description

This Output Group involves the provision of services which:

- meet the printing needs of Parliament, including the production of Parliamentary Papers, Votes and Proceedings, Notice Papers and Bills;
- facilitate the maintenance of computerised system links between the Printing Authority of Tasmania and the Parliament; and
- meet the computer requirements of the Parliamentary Reporting Service and Members within both Houses of Parliament.

Table 10.4: Summary Financial Information - Output Group 3

Parliamentary Printing and Systems	2002-03 Budget	2003-04 Budget	Variation
	\$'000	\$'000	%
OPERATING REVENUE			
Revenue from Government			
Annual Appropriation	550	555	0.9
TOTAL	550	555	0.9
OPERATING EXPENSES			
Employee Entitlements			
Salaries and Wages	75	77	2.7
Other Employee Related Expenses	1	1	....
Superannuation	8	8	....
Supplies and Consumables			
Travel and Transport	1	1	....
Communications	29	29	....
Information Technology	48	48	....
Other Supplies and Consumables	388	388	....
TOTAL	550	552	0.4
EXPENSE BY OUTPUT			
3.1 Parliamentary Printing	393	393	....
3.2 Parliamentary Systems	157	159	1.3
TOTAL	550	552	0.4

Major Issues and Initiatives for 2003-04

The printing costs of Parliament depend entirely on the number of sitting days/hours of both Houses of Parliament. The consequent amount of material required to be printed is generated directly by sessions of Parliament.

With advances in information technology, information dissemination is increasingly being performed by electronic means and Legislature-General officers are reviewing this on an ongoing basis.

Output Group 4: Joint Services

Description

This Output Group provides the financial management services relating to:

- Legislature-General, including the Joint House Committee and other functional areas not directly under the control of either House of Parliament;
- the Clerks of both Houses of Parliament; and
- other branch heads.

Services provided include:

- the provision of purchasing and maintenance services for the Parliamentary complex, gardens and other offices (including rentals, security, cleaning and communication services);
- provision of administrative services to the Clerks of both Houses, including responsibility for all human resources and financial administration;
- services not directly related to the Legislative Council or House of Assembly for certain Parliamentary Committees and the Leader of the Opposition; and
- payments for services administered on behalf of the Legislative Council and the House of Assembly.

Table 10.5: Summary Financial Information - Output Group 4

Joint Services	2002-03	2003-04	Variation
	Budget	Budget	
	\$'000	\$'000	%
OPERATING REVENUE			
Revenue from Government			
Annual Appropriation	1 598	1 718	7.5
Sales of Goods and Services	172	172	....
TOTAL	1 770	1 890	6.8
OPERATING EXPENSES			
Employee Entitlements			
Salaries and Wages	585	606	3.6
Other Employee Related Expenses¹	109	121	11.0
Superannuation	57	59	3.5
Depreciation and Amortisation²	269	310	15.2
Supplies and Consumables			
Travel and Transport	17	17	....
Advertising and Promotion	3	3	....
Communications	19	19	....
Rent	215	215	....
Other Accommodation Related Expenses³	574	640	11.5
Information Technology	9	9	....
Other Supplies and Consumables⁴	182	135	(25.8)
TOTAL	2 039	2 134	4.7
EXPENSE BY OUTPUT			
4.1 Buildings and Operations Management	1 270	1 343	5.7
4.2 Joint Management Services	166	173	4.2
4.3 Services to Members	550	565	2.7
4.4 Corporate Services for Parliamentary Agencies	53	53	....
TOTAL	2 039	2 134	4.7

Notes:

1. The increase in Other Employee Related Expenses is as a result of an expense reclassification.
2. The increase in Depreciation and Amortisation is as a result of the increased value of buildings following a revaluation.
3. The increase in Other Accommodation Related Expenses reflects the increase in expenditure on security of Parliament House.
4. The reduction in Other Supplies and Consumables is as a result of an expense reclassification.

Administered Items

Grants and Subsidies

Table 10.6 summarises the Grants and Subsidies provided by the Legislature-General. A brief description of the Grants and Subsidies follows the table.

Table 10.6: Grants and Subsidies Financial Summary

	2002-03	2003-04	
	Budget	Budget	Variation
	\$'000	\$'000	%
REVENUE			
Revenue from Government			
Annual Appropriation	44	44	....
TOTAL	44	44	....
EXPENSES			
Commonwealth Parliamentary Association - London Subsidy	12	12	....
Commonwealth Parliamentary Association - Tasmanian Branch: Subsidy	24	24	....
Railway Passes to Eligible Members of Parliament	8	8	....
TOTAL	44	44	....

Commonwealth Parliamentary Association - London Subsidy

This payment represents a subsidy to the Commonwealth Parliamentary Association, London. This subsidy is paid on behalf of the Tasmanian Branch of the Commonwealth Parliamentary Association.

Commonwealth Parliamentary Association - Tasmanian Branch Subsidy

This payment represents part of the running costs of the Tasmanian Branch for Members to attend Commonwealth Parliamentary Association conferences interstate and overseas, undertake study tours and meet the costs associated with visits by delegations from overseas Parliaments to Tasmania.

Railway Passes to Eligible Members of Parliament

This payment represents the cost of travel on all interstate Government railways by Members.

DETAILED BUDGET STATEMENTS

Table 10.7: Output Group Expense Summary for the Legislature-General

	2002-03 Budget \$'000	2003-04 Budget \$'000	Variation %
Output Group 1 - Parliamentary Reporting Service			
1.1 Production and Printing of Parliamentary Reports	781	813	4.1
	781	813	4.1
Output Group 2 - Parliamentary Library Service			
2.1 Parliamentary Library Service	572	600	4.9
	572	600	4.9
Output Group 3 - Parliamentary Printing and Systems			
3.1 Parliamentary Printing	393	393	....
3.2 Parliamentary Systems	157	159	1.3
	550	552	0.4
Output Group 4 - Joint Services			
4.1 Buildings and Operations Management	1 270	1 343	5.7
4.2 Joint Management Services	166	173	4.2
4.3 Services to Members	550	565	2.7
4.4 Corporate Services for Parliamentary Agencies	53	53	....
	2 039	2 134	4.7
Grants and Subsidies	44	44	....
TOTAL AGENCY	3 986	4 143	3.9

Table 10.8: Statement of Financial Performance for the Legislature-General

	2002-03	2003-04	
	Budget	Budget	Variation
	\$'000	\$'000	%
OPERATING REVENUE			
Revenue from Government			
Annual Appropriation	3 501	3 718	6.2
Sales of Goods and Services	172	172	....
TOTAL	3 673	3 890	5.9
OPERATING EXPENSES			
Employee Entitlements	1 890	1 982	4.8
Superannuation	163	168	3.0
Depreciation and Amortisation ¹	269	310	15.2
Supplies and Consumables	1 620	1 639	1.1
TOTAL	3 942	4 099	3.9
NET OPERATING RESULT	(269)	(209)	22.3
ADMINISTERED ITEMS			
REVENUE			
Revenue from Government			
Annual Appropriation	44	44	....
TOTAL	44	44	....
EXPENSES			
Grants and Subsidies			
Grants and Transfer Payments	44	44	....
Total Grants and Subsidies	44	44	....
TOTAL	44	44	....

Note:

1. The increase in Depreciation and Amortisation is as a result of the increased value of buildings following a revaluation.

Table 10.9: Statement of Financial Position as at 30 June for the Legislature-General

	2002-03	2003-04	
	Budget	Budget	Variation
	\$'000	\$'000	%
CURRENT ASSETS			
Cash	8	5	(37.5)
Receivables	28	28	....
Prepayments	14	14	....
Other	26	26	....
TOTAL	76	73	(4.0)
NON-CURRENT ASSETS			
Land and Buildings ¹	11 428	12 698	11.1
Plant and Equipment	419	439	4.7
TOTAL	11 847	13 137	10.8
TOTAL ASSETS	11 923	13 210	10.7
CURRENT LIABILITIES			
Payables	161	161	....
Employee Entitlements ²	436	385	(11.7)
TOTAL	597	546	(8.6)
NON-CURRENT LIABILITIES			
Employee Entitlements	41	41	....
TOTAL	41	41	....
TOTAL LIABILITIES	638	587	(8.0)
NET ASSETS	11 285	12 623	11.8

Notes:

1. The increase in Land and Buildings is as a result of the revaluation of Parliament House.
2. The decrease in Current Employee Entitlements is due to the final pay for 2003-04 being on 30 June 2004.

Table 10.10: Statement of Cash Flows for the Legislature-General

	2002-03	2003-04	
	Budget	Budget	Variation
	\$'000	\$'000	%
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
Revenue from Government			
Appropriation	3 501	3 718	6.2
Sales of Goods and Services	172	172	....
Payments			
Employee Entitlements	(1 890)	(2 021)	6.9
Superannuation	(163)	(180)	10.4
Supplies and Consumables	(1 620)	(1 639)	1.1
NET CASH FROM/(USED IN) OPERATING ACTIVITIES	....	50	....
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchase of Fixed Assets	....	( 50)	....
NET CASH FROM/(USED IN) INVESTING ACTIVITIES	....	( 50)	....
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	8	5	(37.5)
Cash at the End of Reporting Period	8	5	(37.5)

**Table 10.10: Statement of Cash Flows for the Legislature-General
(continued)**

	2002-03	2003-04	
	Budget	Budget	Variation
	\$'000	\$'000	%
ADMINISTERED ITEMS			
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
Revenue from Government			
Appropriation	44	44	....
GST Receipts	199	199	....
Payments			
Grants and Transfer Payments	(44)	(44)	....
GST Payments	(199)	(199)	....
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 10.11: Reconciliation of Operating Expenses to Consolidated Fund Appropriation

	2002-03	2003-04
	Budget	Budget
	\$'000	\$'000
Total Operating Expenses	3 986	4 143
Adjustments for non-cash items		
Depreciation	(269)	(310)
Employee Entitlements	(40)	51
Supplies and Consumables	40	....
Total Cash Cost of Outputs	3 717	3 884
Other funding sources	(172)	(172)
Purchase of Capital Items	....	50
Total Consolidated Fund Appropriation	3 545	3 762