

# 12 OFFICE OF THE GOVERNOR

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## AGENCY OUTLINE

His Excellency the Governor represents the Crown in Tasmania. The role of the Governor is defined by the Letters Patent constituting his office, legislation and constitutional conventions. In essence, the Governor's function is to protect the Constitution, secure the orderly transition of Governments, facilitate the work of the Parliament and the Government, act as a non-political representative of the State, and to participate in the affairs of the Tasmanian community.

Apart from constitutional functions, the Governor acts on behalf of Tasmania in many other ways. Each year, the Governor welcomes and extends hospitality to heads of state, ambassadors and other official visitors, and thousands of other interstate and international visitors to Tasmania, particularly those attending conferences and conventions. The Governor also invests members of the community with honours, participates in official public events, and involves himself in the activities of large numbers of organisations throughout the State.

In performing these functions, the Governor, on behalf of Tasmania as a whole, recognises achievement, encourages worthwhile endeavours, honours our history, reinforces our cultural identity and reaffirms the essential values of our society.

The Office of the Governor provides services through giving the necessary support for the Governor to carry out his constitutional, administrative, ceremonial and community responsibilities.

The Office:

- provides the Governor with advice and administrative support;
- prepares official documents and correspondence, and assists with writing speeches;
- arranges official meetings and ceremonies, including the Executive Council, Royal Assents, the Opening of Parliament, the swearing in of the Premier and Ministers, and investitures;
- organises the program of events and appointments for the Governor and his spouse;
- arranges and caters for official dinners and receptions; and
- maintains the buildings, gardens and grounds of Government House.

The Office's mission is to:

- provide a high standard of policy advice and administrative support to the Governor, including the organisation of constitutional and ceremonial duties and his program of community engagements;
- facilitate the efficient and effective interaction between the Office of the Governor, the Parliament, the Executive and the State Service; and
- maintain the Government House estate in a sound and attractive state.

# STRATEGIC FOCUS

The strategic focus of the Office is on achieving, or assisting with achieving, the following major Government outcomes:

- safeguarding the integrity of the State's democratic system of government;
- promoting community involvement in government;
- through speeches, visits, functions and other events, fostering activities in rural areas; encouraging young people's involvement in the community; supporting activities which promote a multi-cultural, diverse and tolerant society; strengthening Aboriginal culture and identity; and stimulating culture and the arts;
- promoting the State's exports and its tourism industry; and
- protecting and maintaining the heritage values of Government House and its grounds.

## KEY STRATEGIES

In order to achieve or assist in achieving the above outcomes, the Office of the Governor is implementing the following key strategies:

- continuing to provide the Governor and his spouse with the maximum possible support for their official duties; and
- ensuring proper planning and appropriate works to maintain the fabric and historical integrity of Government House and its grounds.

## 2003-04 MAJOR INITIATIVES

As part of the above key strategies, the Office of the Governor is implementing the following major initiatives:

- a continuing review of the Governor's program of activities with particular attention to the promotion of the State by hosting visiting dignitaries, and to receiving and encouraging a wide range of individuals and community groups; and
- reviewing asset management, maintenance and restoration plans for the Government House estate.

# SUMMARY AGENCY 2003-04 BUDGET INFORMATION

## Financial Summary

Table 12.1: Summary Financial Information for the Office of the Governor

	2002-03 Budget	2003-04 Budget	Variation
	\$'000	\$'000	%
<b>OPERATING REVENUE</b>			
<b>Revenue from Government</b>			
Annual Appropriation	1 769	1 843	4.2
Reserved by Law	200	217	8.5
<b>TOTAL</b>	<b>1 969</b>	<b>2 060</b>	<b>4.6</b>
<b>OPERATING EXPENSES</b>			
The Office of the Governor	2 090	2 157	3.2
Other	8	8	....
<b>TOTAL</b>	<b>2 098</b>	<b>2 165</b>	<b>3.2</b>
<b>NET OPERATING RESULT</b>	<b>( 129)</b>	<b>( 105)</b>	<b>18.6</b>

# DETAILED OUTPUT GROUP 2003-04 BUDGET INFORMATION

The individual Output of the Office of the Governor is provided under Output Group 1: The Office of the Governor.

## Output Group 1: The Office of the Governor

### *Description*

The focus of this Output Group is the Governor's constitutional role in the operation of the Parliament and the Executive, his official role in the affairs of the Tasmanian community and the preservation of the Government House estate as an important part of Tasmania's heritage.

The Output Group consists of the single Output entitled 'Support of the Governor', which has as its primary objective the efficient and effective interaction between the Office of the Governor, the Parliament, the Executive, the State Service and the Tasmanian community. It has a further objective, increasing in emphasis in recent years, of cooperating closely with all arms of government and the community to promote the State of Tasmania to a widening range of international guests and other visitors to the State.

The services provided under this Output Group are delivered by the Governor, his support staff and the facilities of Government House.

**Table 12.2: Summary Financial Information - Output Group 1**

<b>The Office of the Governor</b>	<b>2002-03</b>	<b>2003-04</b>	<b>Variation</b>
	<b>Budget</b>	<b>Budget</b>	
	<b>\$'000</b>	<b>\$'000</b>	<b>%</b>
<b>OPERATING REVENUE</b>			
<b>Revenue from Government</b>			
<b>Annual Appropriation</b>	<b>1 761</b>	<b>1 835</b>	<b>4.2</b>
<b>Reserved by Law</b>	<b>200</b>	<b>217</b>	<b>8.5</b>
<b>TOTAL</b>	<b>1 961</b>	<b>2 052</b>	<b>4.6</b>
<b>OPERATING EXPENSES</b>			
<b>Employee Entitlements</b>			
<b>Salaries and Wages</b>	<b>1 397</b>	<b>1 441</b>	<b>3.1</b>
<b>Other Employee Related Expenses</b>	<b>91</b>	<b>90</b>	<b>(1.1)</b>
<b>Superannuation</b>	<b>131</b>	<b>138</b>	<b>5.3</b>
<b>Depreciation and Amortisation<sup>1</sup></b>	<b>108</b>	<b>125</b>	<b>15.7</b>
<b>Supplies and Consumables</b>			
<b>Travel and Transport</b>	<b>39</b>	<b>39</b>	<b>....</b>
<b>Advertising and Promotion</b>	<b>2</b>	<b>2</b>	<b>....</b>
<b>Communications</b>	<b>27</b>	<b>27</b>	<b>....</b>
<b>Consultancies</b>	<b>2</b>	<b>2</b>	<b>....</b>
<b>Other Accommodation Related Expenses</b>	<b>80</b>	<b>80</b>	<b>....</b>
<b>Information Technology</b>	<b>27</b>	<b>27</b>	<b>....</b>
<b>Other Supplies and Consumables</b>	<b>186</b>	<b>186</b>	<b>....</b>
<b>TOTAL</b>	<b>2 090</b>	<b>2 157</b>	<b>3.2</b>
<b>EXPENSE BY OUTPUT</b>			
<b>1.1 Support of the Governor</b>	<b>2 090</b>	<b>2 157</b>	<b>3.2</b>
<b>TOTAL</b>	<b>2 090</b>	<b>2 157</b>	<b>3.2</b>

Note:

1. The Depreciation and Amortisation expense estimate has increased for 2003-04 as a consequence of the upward revaluation of Buildings.

### *Major Issues and Initiatives for 2003-04*

Major issues and initiatives for this Output Group for 2003-04 include:

- responding to the Governor's continued emphasis on promoting the State, particularly his involvement in diplomatic and official visits, and providing hospitality for national and international conferences and conventions held in Tasmania;
- maintaining operational efficiency in the light of a significant workload and within tight budgetary constraints; and
- maintaining the Government House estate.

## Output Group 2: Performance Information

The Office of the Governor has a single Output, namely to provide support for the Governor. The Office has successfully preformed this Output by:

- meeting the Governor's expectations in assisting him in meeting his constitutional and legal responsibilities;
- meeting the Governor and Lady Green's expectations in the organisation of their official program and the administration of the household: and
- maintaining the Government House estate to a very high standard.

## Capital Investment Program

Table 12.3: Capital Investment Program

	<b>2003-04</b>
	<b>Budget</b>
	<b>\$'000</b>
<b>Continuing Projects</b>	
<b>Building Services Maintenance</b>	<b>8</b>
<b>TOTAL CAPITAL INVESTMENT PROGRAM</b>	<b>8</b>

# DETAILED BUDGET STATEMENTS

Table 12.4: Output Group Expense Summary for the Office of the Governor

	2002-03 Budget \$'000	2003-04 Budget \$'000	Variation %
<b>Output Group 1 - The Office of the Governor</b>			
<b>1.1 Support of the Governor</b>	2 090	2 157	3.2
	<u>2 090</u>	<u>2 157</u>	<u>3.2</u>
<b>Other</b>	8	8	....
<b>TOTAL AGENCY</b>	<u>2 098</u>	<u>2 165</u>	<u>3.2</u>

Table 12.5: Statement of Financial Performance for the Office of the Governor

	2002-03 Budget \$'000	2003-04 Budget \$'000	Variation %
<b>OPERATING REVENUE</b>			
<b>Revenue from Government</b>			
<b>Annual Appropriation</b>	1 769	1 843	4.2
<b>Reserved by Law</b>	200	217	8.5
<b>TOTAL</b>	<u>1 969</u>	<u>2 060</u>	<u>4.6</u>
<b>OPERATING EXPENSES</b>			
<b>Employee Entitlements</b>	1 488	1 531	2.9
<b>Superannuation</b>	131	138	5.3
<b>Depreciation and Amortisation<sup>1</sup></b>	108	125	15.7
<b>Supplies and Consumables</b>	371	371	....
<b>TOTAL</b>	<u>2 098</u>	<u>2 165</u>	<u>3.2</u>
<b>NET OPERATING RESULT</b>	<u>( 129)</u>	<u>( 105)</u>	<u>18.6</u>

Note:

1. The Depreciation and Amortisation expense estimate has increased for 2003-04 as a consequence of the upward revaluation of Buildings.

**Table 12.6: Statement of Financial Position as at 30 June for the Office of the Governor**

	<b>2003</b>	<b>2004</b>	
	<b>Budget</b>	<b>Budget</b>	<b>Variation</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>%</b>
<b>CURRENT ASSETS</b>			
Cash	1	1	....
Prepayments	2	2	....
Tax Assets	9	9	....
<b>TOTAL</b>	<b>12</b>	<b>12</b>	<b>....</b>
<b>NON-CURRENT ASSETS</b>			
Land and Buildings <sup>1</sup>	13 273	15 862	19.5
Plant and Equipment	146	142	(2.8)
Other	866	866	....
<b>TOTAL</b>	<b>14 285</b>	<b>16 870</b>	<b>18.0</b>
<b>TOTAL ASSETS</b>	<b>14 297</b>	<b>16 882</b>	<b>18.0</b>
<b>CURRENT LIABILITIES</b>			
Payables	35	35	....
Employee Entitlements <sup>2</sup>	180	160	(11.1)
<b>TOTAL</b>	<b>215</b>	<b>195</b>	<b>(9.3)</b>
<b>NON-CURRENT LIABILITIES</b>			
Employee Entitlements <sup>3</sup>	144	164	13.8
<b>TOTAL</b>	<b>144</b>	<b>164</b>	<b>13.8</b>
<b>TOTAL LIABILITIES</b>	<b>359</b>	<b>359</b>	<b>....</b>
<b>NET ASSETS</b>	<b>13 938</b>	<b>16 523</b>	<b>18.5</b>

Notes:

1. The value of the Land and Buildings estimate for 2003-04 has increased due to an upward revaluation.
2. The decrease in Current Employee Entitlements is due to the final pay for 2003-04 being on 30 June 2004.
3. The value of the Non-Current Employee Entitlements estimate for 2003-04 has increased due to an increase in the provision for long service leave.

**Table 12.7: Statement of Cash Flows for the Office of the Governor**

	<b>2002-03</b>	<b>2003-04</b>	
	<b>Budget</b>	<b>Budget</b>	<b>Variation</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>%</b>
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Receipts</b>			
<b>Revenue from Government</b>			
<b>Appropriation</b>	<b>1 769</b>	<b>1 843</b>	<b>4.2</b>
<b>Reserved by Law</b>	<b>200</b>	<b>217</b>	<b>8.5</b>
<b>Payments</b>			
<b>Employee Entitlements</b>	<b>( 1 467)</b>	<b>( 1 550)</b>	<b>5.6</b>
<b>Superannuation</b>	<b>( 131)</b>	<b>( 139)</b>	<b>6.1</b>
<b>Supplies and Consumables</b>	<b>( 371)</b>	<b>( 371)</b>	<b>....</b>
<b>NET CASH FROM/(USED IN) OPERATING ACTIVITIES</b>	<b>....</b>	<b>....</b>	<b>....</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
<b>NET CASH FROM/(USED IN) INVESTING ACTIVITIES</b>	<b>....</b>	<b>....</b>	<b>....</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
<b>NET CASH FROM/(USED IN) FINANCING ACTIVITIES</b>	<b>....</b>	<b>....</b>	<b>....</b>
<b>Net Increase/(Decrease) In Cash Held</b>	<b>....</b>	<b>....</b>	<b>....</b>
<b>Cash at the Beginning of Reporting Period</b>	<b>1</b>	<b>1</b>	<b>....</b>
<b>Cash at the End of Reporting Period</b>	<b>1</b>	<b>1</b>	<b>....</b>

**Table 12.7: Statement of Cash Flows for the Office of the Governor  
(continued)**

	<b>2002-03</b>	<b>2003-04</b>	
	<b>Budget</b>	<b>Budget</b>	<b>Variation</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>%</b>
<b>ADMINISTERED ITEMS</b>			
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Receipts</b>			
Revenue from Government	....	....	....
GST Receipts	<b>60</b>	<b>60</b>	....
<b>Payments</b>			
GST Payments	<b>( 60)</b>	<b>( 60)</b>	....
<b>NET CASH FROM/(USED IN) OPERATING ACTIVITIES</b>	....	....	....
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
<b>NET CASH FROM/(USED IN) INVESTING ACTIVITIES</b>	....	....	....
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
<b>NET CASH FROM/(USED IN) FINANCING ACTIVITIES</b>	....	....	....
<b>Net Increase/(Decrease) In Cash Held</b>	....	....	....
<b>Cash at the Beginning of Reporting Period</b>	....	....	....
<b>Cash at the End of Reporting Period</b>	....	....	....

**Table 12.8: Reconciliation of Operating Expenses to Consolidated  
Fund Appropriation**

	<b>2002-03</b>	<b>2003-04</b>
	<b>Budget</b>	<b>Budget</b>
	<b>\$'000</b>	<b>\$'000</b>
<b>Total Operating Expenses</b>	<b>2 098</b>	<b>2 165</b>
<b>Adjustments for non-cash items</b>		
Depreciation	<b>( 108)</b>	<b>( 125)</b>
Employee Entitlements	<b>( 21)</b>	<b>20</b>
<b>Total Cash Cost of Outputs</b>	<b>1 969</b>	<b>2 060</b>
<b>Total Consolidated Fund Appropriation</b>	<b>1 969</b>	<b>2 060</b>