

THE LEGISLATURE

OVERVIEW

<i>Agency</i>	<i>Budget 2004-05 \$m</i>	<i>Budget 2005-06 \$m</i>	<i>Variation %</i>
The Legislature			
Total Expenses	103.8	106.7	2.7
Capital Expenditure	2.2	2.1	-7.5

The Legislature comprises the Legislative Council and the Legislative Assembly. Both Houses are directly elected by the people of New South Wales and together form one arm of the system of responsible government.

The functions of Parliament are wide-ranging and include the making of laws, control of State finances, oversight and scrutiny of Executive Government operations and the provision of a forum to discuss matters of concern or importance to the public.

The Legislative Council, Legislative Assembly and Joint House Departments provide procedural, administrative and support services to assist Members in the performance of their parliamentary and constituency duties, both at Parliament House and in the 94 Legislative Assembly electorate offices (Murray Darling has two offices) throughout the State.

EXPENDITURE TRENDS AND RECENT DEVELOPMENTS

The Legislature's expenditure over the last five years has increased as a consequence of a number of factors including changes to Members' entitlements and provision of a wide area computer network to each of the 94 Legislative Assembly electorate offices throughout the State.

The need to enhance physical and information technology security both within the Parliament and electorate offices has also impacted on expenditure trends.

Employee related expenses, including salaries of Members of Parliament, account for 74.6 percent of the Legislature's total expenditure.

STRATEGIC DIRECTIONS

The Parliament's primary strategic focus is on the provision of services to Members of Parliament to support them in undertaking their Parliamentary and electorate duties.

Strategies planned for the Budget year to achieve this and other goals include:

- ◆ continuation of Occupational Health and Safety Audits of Members' offices;
- ◆ completion of the Parliament's Business Continuity Plan;
- ◆ development and monitoring of key performance indicators to support Parliament's Results and Services Plan;
- ◆ provision of broadband telecommunication services to Members' electorate and home offices;
- ◆ further development and refinement of Parliament's Total Asset Management Plan;
- ◆ alignment of performance management systems and management reporting to strategic goals and objectives; and
- ◆ enhancements to the Members' entitlement recording and claims management systems.

2005-06 BUDGET

Total Expenses

Estimated total expenses in 2005-06 are \$106.7 million, an increase of 2.7 percent over budgeted 2004-05 expenses.

Capital Expenditure

Total capital expenditure in 2005-06 is estimated at \$2.1 million. This funding will be used to fit out Legislative Assembly Members' electorate offices (\$0.8 million), maintain the Parliament's Information Technology systems (\$1.2 million) and for minor works (\$0.1 million).