

SERVICE DELIVERY STATEMENTS



Legislative Assembly of Queensland

2021–22 Queensland Budget Papers

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The budget papers are available online at budget.qld.gov.au

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Service Delivery Statements

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Legislative Assembly of Queensland

Portfolio overview

The Speaker of the Legislative Assembly of Queensland

The Honourable Curtis Pitt MP

Legislative Assembly of Queensland

Accountable Officer: Neil Laurie

Additional information about the Legislative Assembly of Queensland can be sourced from: www.parliament.qld.gov.au

Legislative Assembly of Queensland

Overview

The Legislative Assembly of Queensland consists of 93 Members who discharge a range of important constitutional, legislative and constituency responsibilities. The *Parliamentary Service Act 1988* establishes the Parliamentary Service to provide administrative and support services to the Legislative Assembly.

Our vision is to be recognised as an innovative leader in the delivery of Parliamentary Services in the Westminster world.

Our purpose is to independently support, promote and strengthen the Parliament to fulfil its democratic functions.

In 2021–22, the Parliamentary Service will work towards its objectives to:

- support the Legislative Assembly (and its committees and Members) in fulfilling its functions within the institution of Parliament
- support Members of the Legislative Assembly to engage with and represent their electorates
- provide information, corporate and facility management services
- safeguard, promote and strengthen the important institution of Parliament.

The Parliamentary Service also provides a range of corporate support services to client agencies with specific relationships to the Parliament including the Queensland Audit Office, the Office of the Queensland Ombudsman, and the Office of the Governor.

Budget highlights

The Government will provide additional funding of \$41 million in 2022–23 to deliver necessary repairs and upgrades to the external façade of the Parliamentary Annexe, and enable the internal refurbishment of Members' offices and overnight accommodation rooms (levels 9-23). During 2021–22 extensive project planning and preparation works will be carried out.

Further information about new policy decisions can be found in Budget Paper 2: *Budget Strategy and Outlook*.

Staffing

The table below shows the full-time equivalents (FTEs) as at 30 June in the respective years.

Service Area	2020–21 Budget	2020–21 Est. Actual	2021–22 Budget
Members' Salaries, Entitlements and Electorate Office Services ¹	297	301	301
Parliamentary Precinct Support Services	208	208	208
Total FTEs	505	509	509

Note:

1. Increase in staffing for Members' Salaries, Entitlements and Electorate Office Services in 2020–21 and 2021–22 relates to additional support staff for cross bench Members (3.5 FTEs in total) approved by the Queensland Independent Remuneration Tribunal.

Capital program

The total planned 2021–22 capital expenditure for the Legislative Assembly of Queensland is \$7.9 million. Major capital projects include continuation of an upgrade to critical building infrastructure and services supporting the Parliamentary Annexe, the ongoing electorate office accommodation improvement program, and replacement of information technology infrastructure items.

The table below shows the capital purchases by the agency in the respective years.

	2020–21 Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
Capital purchases	13,628	13,253	7,882
Capital grants	..	..	..
Total capital outlays	13,628	13,253	7,882

Further information about the Legislative Assembly of Queensland's capital outlays can be found in Budget Paper 3: *Capital Statement*.

Performance statements

Members' Salaries, Entitlements and Electorate Office Services

Service area objective

To administer the direct remuneration and entitlements of Members of Parliament and provide resources and support services to assist in maintaining Members' electorate offices.

Service standards for Members' Salaries, Entitlements and Electorate Office Services are not provided. Each electorate office operates independently under the direction of each Member. Individual Members assess the performance of their office(s) based upon the needs of that Member in servicing local constituents.

Parliamentary Precinct Support Services

Service area objective

To deliver a range of support services within the parliamentary precinct to the Parliament, its Members and committees.

Service standards	2020–21 Target/Est.	2020–21 Est. Actual	2021–22 Target/Est.
Effectiveness measures			
Percentage of Members satisfied with services provided (satisfied/very satisfied)	95%	94%	95%
Percentage of shared services clients satisfied with services provided (satisfied/very satisfied)	100%	100%	100%
Efficiency measure			
Not identified			

Budgeted financial statements

An analysis of the Legislative Assembly of Queensland's financial position, as reflected in its financial statements, is provided below.

Departmental income statement

Total expenses are estimated to be \$106.3 million in 2021–22, a decrease of \$219,000 from the 2020–21 Estimated Actual. This is primarily related to an increase to the 2020–21 budget for a Queensland Independent Remuneration Tribunal determination to allow the carry forward of un-acquitted Electorate and Communication Allowance from 2019–20 into 2020–21, and additional funding received for election related costs in 2020–21. This is partly offset by additional funding received in 2021–22 associated with enterprise bargaining costs.

Departmental balance sheet

The Legislative Assembly's major assets are land and buildings. The Legislative Assembly's main liabilities relate to creditors supplying goods and services to the Legislative Assembly, and accrued employee benefits.

Controlled income statement

Legislative Assembly of Queensland	2020–21 Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
INCOME			
Appropriation revenue	102,170	104,340	104,121
Taxes	..	..	..
User charges and fees	2,169	2,169	2,169
Royalties and land rents	..	..	..
Grants and other contributions	..	..	..
Interest and distributions from managed funds	..	..	..
Other revenue	32	32	32
Gains on sale/revaluation of assets	..	..	..
Total income	104,371	106,541	106,322
EXPENSES			
Employee expenses	68,895	69,698	69,794
Supplies and services	27,127	28,494	28,179
Grants and subsidies	..	..	..
Depreciation and amortisation	8,115	8,115	8,115
Finance/borrowing costs	..	..	..
Other expenses	234	234	234
Losses on sale/revaluation of assets	..	..	..
Total expenses	104,371	106,541	106,322
OPERATING SURPLUS/(DEFICIT)	..	..	..

Controlled balance sheet

Legislative Assembly of Queensland	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
CURRENT ASSETS			
Cash assets	2,280	2,280	1,750
Receivables	3,066	3,066	3,066
Other financial assets	..	..	..
Inventories	215	215	215
Other	2,138	2,138	2,138
Non-financial assets held for sale	..	..	..
Total current assets	7,699	7,699	7,169
NON-CURRENT ASSETS			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	219,022	218,647	225,695
Intangibles	661	661	640
Other	..	..	..
Total non-current assets	219,683	219,308	226,335
TOTAL ASSETS	227,382	227,007	233,504
CURRENT LIABILITIES			
Payables	1,923	1,923	1,393
Accrued employee benefits	1,009	1,009	1,009
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	35	35	35
Total current liabilities	2,967	2,967	2,437
NON-CURRENT LIABILITIES			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
Total non-current liabilities	..	..	..
TOTAL LIABILITIES	2,967	2,967	2,437
NET ASSETS/(LIABILITIES)	224,415	224,040	231,067
EQUITY			
TOTAL EQUITY	224,415	224,040	231,067

Controlled cash flow statement

Legislative Assembly of Queensland	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
Appropriation receipts	100,732	102,902	103,591
User charges and fees	2,319	2,319	2,319
Royalties and land rent receipts	..	..	..
Grants and other contributions	..	..	..
Interest and distribution from managed funds received	..	..	..
Taxes	..	..	..
Other	1,409	1,409	1,409
Outflows:			
Employee costs	(68,895)	(69,698)	(69,794)
Supplies and services	(28,504)	(29,871)	(29,556)
Grants and subsidies	..	..	..
Borrowing costs	..	..	..
Other	(384)	(384)	(384)
Net cash provided by or used in operating activities	6,677	6,677	7,585
CASH FLOWS FROM INVESTING ACTIVITIES			
Inflows:			
Sales of non-financial assets	33	33	33
Investments redeemed	..	..	..
Loans and advances redeemed	..	..	..
Outflows:			
Payments for non-financial assets	(13,628)	(13,253)	(7,882)
Payments for investments	..	..	..
Loans and advances made	..	..	..
Net cash provided by or used in investing activities	(13,595)	(13,220)	(7,849)
CASH FLOWS FROM FINANCING ACTIVITIES			
Inflows:			
Borrowings	..	..	..
Equity injections	6,219	6,219	4,862
Outflows:			
Borrowing redemptions	..	..	..
Finance lease payments	..	..	..
Equity withdrawals	(5,128)	(5,503)	(5,128)
Net cash provided by or used in financing activities	1,091	716	(266)
Net increase/(decrease) in cash held	(5,827)	(5,827)	(530)
Cash at the beginning of financial year	8,107	8,107	2,280
Cash transfers from restructure	..	..	..
Cash at the end of financial year	2,280	2,280	1,750

Glossary of terms

Accrual accounting	Recognition of economic events and other financial transactions involving revenue, expenses, assets, liabilities and equity as they occur and reporting in financial statements in the period to which they relate, rather than when a flow of cash occurs.
Administered items	Assets, liabilities, revenues and expenses an entity administers, without discretion, on behalf of the government.
Agency/entity	Used generically to refer to the various organisational units within government that deliver services or otherwise service government objectives. The term can include departments, commercialised business units, statutory bodies or other organisations established by Executive decision.
Appropriation	Funds issued by the Treasurer, under Parliamentary authority, to agencies during a financial year for: <ul style="list-style-type: none"> • delivery of agreed services • administered items • adjustment of the government's equity in agencies, including acquiring of capital.
Balance sheet	A financial statement that reports the assets, liabilities and equity of an entity as at a particular date.
Capital	A term used to refer to an entity's stock of assets and the capital grants it makes to other agencies. Assets include property, plant and equipment, intangible items and inventories that an entity owns/controls and uses in the delivery of services.
Cash flow statement	A financial statement reporting the cash inflows and outflows for an entity's operating, investing and financing activities in a particular period.
Controlled Items	Assets, liabilities, revenues and expenses that are controlled by departments. These relate directly to the departmental operational objectives and arise at the discretion and direction of that department.
Depreciation	The periodic allocation of the cost of physical assets, representing the amount of the asset consumed during a specified time.
Equity	Equity is the residual interest in the assets of the entity after deduction of its liabilities. It usually comprises the entity's accumulated surpluses/losses, capital injections and any reserves.
Equity injection	An increase in the investment of the government in a public sector agency.
Financial statements	Collective description of the income statement, the balance sheet and the cash flow statement for an entity's controlled and administered activities.
Income statement	A financial statement highlighting the accounting surplus or deficit of an entity. It provides an indication of whether the entity has sufficient revenue to meet expenses in the current year, including non-cash costs such as depreciation.
Outcomes	Whole-of-government outcomes are intended to cover all dimensions of community wellbeing. They express the current needs and future aspirations of communities, within a social, economic and environment context.
Own-source revenue	Revenue that is generated by an agency, generally through the sale of goods and services, but it may also include some Commonwealth funding.
Priorities	Key policy areas that will be the focus of government activity.
Services	The actions or activities (including policy development) of an agency which contribute to the achievement of the agency's objectives.
Service area	Related services grouped into a high-level service area for communicating the broad types of services delivered by an agency.
Service standard	Define a level of performance that is expected to be achieved appropriate for the service area or service. Service standards are measures of efficiency or effectiveness.



Queensland Budget 2021–22

Service Delivery Statements

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