

# SERVICE DELIVERY STATEMENTS

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Legislative Assembly of Queensland



# 2022–23 Queensland Budget Papers

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The budget papers are available online at [budget.qld.gov.au](http://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](http://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 2022–23, 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.

## Departmental highlights

In 2022–23, the Parliamentary Service will:

- upgrade wi-fi capabilities within the Parliamentary precinct and electorate offices
- continue to upgrade critical infrastructure of the Parliamentary Annexe. The focus in 2022–23 is the external façade and the interior of levels 9 to 23 of the Parliamentary Annexe tower
- plan and deliver a regional sitting of the Queensland Parliament in Cairns during the term of the current 57th parliament
- implement a 3 year information technology digital strategy for the Parliamentary Service with focus in 2022–23 on the development of a digital preservation strategy to improve the lifecycle management of the parliament's digital information collections and streamlining business processes and workflows by converting paper-based forms into digital formats
- implement a new regional education program to engage key regional centres on parliamentary and democratic processes
- implement automatic speech recognition technology to modernise existing processes used to produce the official record of parliamentary proceedings (Hansard).

## Budget highlights

In the 2022–23 Queensland Budget, the government is providing:

- additional funding to improve electorate office security through the installation of a standardised CCTV monitoring system in each electorate office across Queensland
- increased funding to continue the Electorate Office Technology Model delivering essential IT infrastructure, services and applications within electorate offices and via remote connections.

Further information about new policy decisions can be found in *Budget Paper No. 4: Budget Measures*.

# Performance statement

## Members' Salaries, Entitlements and Electorate Office Services

### 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.

### Description

This service area represents the direct cost of Members' salaries and entitlements and maintaining and supporting electorate offices across the state.

The *Members' Remuneration Handbook* (the Handbook) outlines the salaries and other entitlements of Members of the Legislative Assembly. The Queensland Independent Remuneration Tribunal is an independent Statutory Authority established to review and determine remuneration (salaries, allowances and entitlements) of Members and former Members of the Legislative Assembly of Queensland and the entitlements of cross bench Members to additional staff members.

The Handbook also establishes that each Member is provided with an electorate office to support activities in servicing their electorate. The Handbook also provides for a range of other resources to support the operation of each electorate office including staffing and certain equipment. All of these resources provide support to Members to enable them to fulfil their constituency responsibilities.

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

## Objective

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

## Description

This service area provides:

- advisory, information and support services to assist the Parliament, its committees and Members to fulfil their constitutional and parliamentary responsibilities. These services include Chamber, Education and Communication Services, the Committee Office, the Parliamentary Library and Parliamentary Reporting Services
- services to promote the institution of Parliament and raise community awareness and understanding of its important role and functions
- services to provide a safe and secure parliamentary precinct including Security and Attendant Services
- accommodation and hospitality services that provide Members, staff and guests of the Parliament with an appropriate working environment
- organisational services that support the activities of Members and their staff, and deliver and administer a range of entitlements afforded to Members pursuant to the *Members' Remuneration Handbook* including Information Technology Services, Human Resource Services, and Financial and Administrative Services.

Service standards	2021–22 Target/Est.	2021–22 Est. Actual	2022–23 Target/Est.
<b>Effectiveness measures</b>			
Percentage of Members satisfied with services provided (satisfied/very satisfied)	95%	93%	95%
Percentage of shared services clients satisfied with services provided (satisfied/very satisfied)	100%	100%	100%
<b>Efficiency measures</b>			
Not identified			

# Departmental budget summary

The table below shows the total resources available in 2022–23 from all sources and summarises how resources will be applied by service area and by controlled and administered classifications.

Legislative Assembly of Queensland	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
<b>CONTROLLED</b>			
<b>Income</b>			
Appropriation revenue	104,121	106,529	111,308
Other revenue	2,201	2,201	2,201
<b>Total income</b>	<b>106,322</b>	<b>108,730</b>	<b>113,509</b>
<b>Expenses</b>			
Members' Salaries, Entitlements and Electorate Office Services	65,997	67,541	69,923
Parliamentary Precinct Support Services	40,325	41,189	43,586
<b>Total expenses</b>	<b>106,322</b>	<b>108,730</b>	<b>113,509</b>
<b>Operating surplus/deficit</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>Net assets</b>	<b>231,067</b>	<b>227,554</b>	<b>270,260</b>

## Staffing

The table below shows the Full Time Equivalents (FTEs) as at the 30 June in the respective years.

Service area	2021–22 Budget	2021–22 Est. Actual	2022–23 Budget
Members' Salaries, Entitlements and Electorate Office Services	301	305	305
Parliamentary Precinct Support Services	208	211	211
<b>Total FTEs</b>	<b>509</b>	<b>516</b>	<b>516</b>

## Capital program

The total planned 2022–23 capital expenditure for the Legislative Assembly of Queensland is \$43.6 million. Major capital projects include the necessary repairs and upgrades to the external façade of the Parliamentary Annexe, and the refurbishment of soft furnishings in Members' office and overnight accommodation floors (levels 9 to 23). Other capital projects include the installation of CCTV in Members' electorate offices, the ongoing electorate office accommodation improvement program, and upgrades to information technology network infrastructure.

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

	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
Capital purchases	7,882	15,382	43,561
Capital grants	..	..	..
<b>Total capital outlays</b>	<b>7,882</b>	<b>15,382</b>	<b>43,561</b>

Further information about the Legislative Assembly of Queensland capital outlays can be found in *Budget Paper No. 3: Capital Statement*. There may be variations between the capital program figure quoted across papers as payments across Queensland government agencies are excluded from *Budget Paper No. 3: Capital Statement* and may be included in the figure quoted above.



# Budgeted financial statements

## Departmental income statement

Total expenses are estimated to be \$113.5 million in 2022–23, an increase of \$4.8 million from the 2021–22 Estimated Actual. This is primarily related to additional funding received in 2022–23 associated with enterprise bargaining costs, Members' remuneration, operating funding associated with the Parliamentary Annexe refurbishment, and maintenance and electorate office leasing escalation.

## 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. The increase to assets in 2022–23 is due to the planned repairs and upgrades to the external façade of the Parliamentary Annexe, and the refurbishment of soft furnishings in Members' office and overnight accommodation floors.

# Controlled income statement

Legislative Assembly of Queensland	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
<b>INCOME</b>			
Appropriation revenue	104,121	106,529	111,308
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	..	..	..
<b>Total income</b>	<b>106,322</b>	<b>108,730</b>	<b>113,509</b>
<b>EXPENSES</b>			
Employee expenses	69,794	71,568	74,673
Supplies and services	28,179	28,813	30,487
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	..	..	..
<b>Total expenses</b>	<b>106,322</b>	<b>108,730</b>	<b>113,509</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>..</b>	<b>..</b>	<b>..</b>

# Controlled balance sheet

Legislative Assembly of Queensland	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
<b>CURRENT ASSETS</b>			
Cash assets	1,750	5,115	5,115
Receivables	3,066	1,620	1,620
Other financial assets	..	..	..
Inventories	215	164	164
Other	2,138	1,181	1,181
Non-financial assets held for sale	..	..	..
<b>Total current assets</b>	<b>7,169</b>	<b>8,080</b>	<b>8,080</b>
<b>NON-CURRENT ASSETS</b>			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	225,695	221,833	264,560
Intangibles	640	612	591
Other	..	..	..
<b>Total non-current assets</b>	<b>226,335</b>	<b>222,445</b>	<b>265,151</b>
<b>TOTAL ASSETS</b>	<b>233,504</b>	<b>230,525</b>	<b>273,231</b>
<b>CURRENT LIABILITIES</b>			
Payables	1,393	1,820	1,820
Accrued employee benefits	1,009	1,126	1,126
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	35	25	25
<b>Total current liabilities</b>	<b>2,437</b>	<b>2,971</b>	<b>2,971</b>
<b>NON-CURRENT LIABILITIES</b>			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
<b>Total non-current liabilities</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>TOTAL LIABILITIES</b>	<b>2,437</b>	<b>2,971</b>	<b>2,971</b>
<b>NET ASSETS/(LIABILITIES)</b>	<b>231,067</b>	<b>227,554</b>	<b>270,260</b>
<b>EQUITY</b>			
<b>TOTAL EQUITY</b>	<b>231,067</b>	<b>227,554</b>	<b>270,260</b>

# Controlled cash flow statement

Legislative Assembly of Queensland	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Inflows:</b>			
Appropriation receipts	103,591	105,658	111,308
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
<b>Outflows:</b>			
Employee costs	(69,794)	(71,568)	(74,673)
Supplies and services	(29,556)	(30,190)	(31,864)
Grants and subsidies	..	..	..
Borrowing costs	..	..	..
Other	(384)	(384)	(384)
<b>Net cash provided by or used in operating activities</b>	<b>7,585</b>	<b>7,244</b>	<b>8,115</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
<b>Inflows:</b>			
Sales of non-financial assets	33	33	33
Investments redeemed	..	..	..
Loans and advances redeemed	..	..	..
<b>Outflows:</b>			
Payments for non-financial assets	(7,882)	(15,382)	(43,561)
Payments for investments	..	..	..
Loans and advances made	..	..	..
<b>Net cash provided by or used in investing activities</b>	<b>(7,849)</b>	<b>(15,349)</b>	<b>(43,528)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
<b>Inflows:</b>			
Borrowings	..	..	..
Equity injections	4,862	4,980	40,541
<b>Outflows:</b>			
Borrowing redemptions	..	..	..
Finance lease payments	..	..	..
Equity withdrawals	(5,128)	(5,128)	(5,128)
<b>Net cash provided by or used in financing activities</b>	<b>(266)</b>	<b>(148)</b>	<b>35,413</b>
<b>Net increase/(decrease) in cash held</b>	<b>(530)</b>	<b>(8,253)</b>	<b>..</b>
<b>Cash at the beginning of financial year</b>	<b>2,280</b>	<b>13,368</b>	<b>5,115</b>
Cash transfers from restructure	..	..	..
<b>Cash at the end of financial year</b>	<b>1,750</b>	<b>5,115</b>	<b>5,115</b>

# Glossary of terms

<b>Accrual accounting</b>	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.
<b>Administered items</b>	Assets, liabilities, revenues and expenses an entity administers, without discretion, on behalf of the government.
<b>Agency/entity</b>	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.
<b>Appropriation</b>	Funds issued by the Treasurer, under Parliamentary authority, to departments during a financial year for: <ul style="list-style-type: none"> <li>• delivery of agreed services</li> <li>• administered items</li> <li>• adjustment of the government's equity in agencies, including acquiring of capital.</li> </ul>
<b>Balance sheet</b>	A financial statement that reports the assets, liabilities and equity of an entity as at a particular date.
<b>Capital</b>	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.
<b>Cash flow statement</b>	A financial statement reporting the cash inflows and outflows for an entity's operating, investing and financing activities in a particular period.
<b>Controlled Items</b>	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.
<b>Depreciation</b>	The periodic allocation of the cost of physical assets, representing the amount of the asset consumed during a specified time.
<b>Equity</b>	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.
<b>Equity injection</b>	An increase in the investment of the government in a public sector agency.
<b>Financial statements</b>	Collective description of the income statement, the balance sheet and the cash flow statement for an entity's controlled and administered activities.
<b>Income statement</b>	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.
<b>Outcomes</b>	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.
<b>Own-source revenue</b>	Revenue that is generated by an agency, generally through the sale of goods and services, but it may also include some Commonwealth funding.
<b>Priorities</b>	Key policy areas that will be the focus of government activity.
<b>Services</b>	The actions or activities (including policy development) of an agency which contribute to the achievement of the agency's objectives.
<b>Service area</b>	Related services grouped into a high level service area for communicating the broad types of services delivered by an agency.
<b>Service standard</b>	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 2022–23

**Service Delivery Statements**

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