

Service Delivery Statements



Legislative Assembly of Queensland



2018-19 Queensland Budget Papers

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Service Delivery Statements

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Legislative Assembly of Queensland

Portfolio overview

Legislative Assembly structure and services

Speaker of the Legislative Assembly of Queensland

The Honourable Curtis Pitt MP

Legislative Assembly

Accountable Officer: Neil Laurie

Service area 1: Members' Salaries, Entitlements and Electorate Office Services

Service area 2: Parliamentary Precinct Support Services

Additional information about the Queensland Parliament can be sourced from www.parliament.qld.gov.au.

Departmental 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. Our purpose is to serve, support, promote and strengthen the Legislative Assembly to fulfil its role in the institution of Parliament, which is fundamental to Queensland's democratic system of government.

We seek to achieve this purpose by meeting four strategic objectives:

- supporting the Legislative Assembly (and its committees and Members) in fulfilling its functions within the institution of Parliament to:
 - make law (and supervise delegated law making)
 - approve and scrutinise the State's finances
 - scrutinise the actions of executive government (and oversight independent bodies)
 - provide a forum for debate and grievance
- supporting Members of the Legislative Assembly in their communication with and representation of constituents
- providing information, corporate and facility management services that better enable Members and parliamentary service officers to achieve their objectives
- safeguarding, promoting and strengthening the important institution of Parliament by improving awareness of the role
 of the Legislative Assembly, its committees, and Members in our democratic system of government and provide
 accessibility to information about parliamentary proceedings and activities.

The Parliamentary Service Management Plan 2017-2021 (the Plan) identifies a number of key environmental factors impacting upon the Parliamentary Service:

- an increasingly active parliamentary committee system, with its associated implications for Members and support services
- meeting community expectations that Members provide rapid response to constituents on all matters
- increasing challenges associated with managing information, access and associated technologies and the speed at which these technologies are changing
- · security issues and risks in relation to accommodation and access to the precinct and electorate offices
- increasing maintenance required on ageing precinct buildings and the changing use of areas surrounding the precinct
- increasing complexity of reporting and compliance obligations
- changing workforce demographics and demands for more flexible workplace arrangements.

The Plan also notes that the Parliamentary Service will employ a variety of strategies to mitigate the impact of the above-mentioned environmental factors:

- refine, improve and strengthen the support provided to the portfolio committee system
- improve the support provided to electorate offices and electorate officers as key enablers to constituent access and communication, including induction, training and support programs
- provide high quality administrative support services and maintain a professional and progressive Parliamentary Service focused on the needs of its clients
- provide fit for purpose accommodation that delivers a modern, accessible, safe and secure environment for Members and staff to work in, and for the public to engage with the Parliament and its Members
- deliver educational and awareness program about the Parliament and raising youth awareness of the importance of the institution
- improve the Parliament's online presence to facilitate and promote public interaction with the Parliament and its processes.

Service performance

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 area 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 outlines the salaries and other entitlements of Members of the Legislative Assembly, as well as the entitlements of former Members.

The Members' Remuneration Handbook notes 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.

2018-19 service area highlights

In 2018-19, the Parliamentary Service will:

- continue to manage and coordinate changes arising from the Queensland Electoral Commission 2017 Electoral Boundary Redistribution, including the increase in the number of electorates and impacts of electoral boundary changes on Members' electorate accommodation
- finalise a new information technology and communication strategy and work program to support the data communication and business system needs of Members and electorate staff working both within and outside the electorate office environment
- develop and commence implementation of a range of electorate office security enhancements to ensure that Members and electorate staff are provided with an appropriate and secure working environment.

Service standards for Member's 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 area 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.

2018-19 service area highlights

In 2018-19, Parliamentary Precinct Support Services will:

- continue implementing recommendations arising from a review of the Committee Office conducted in 2016 and a review of Chamber, Education and Communication Services conducted in 2017
- implement a new information technology strategy to improve the efficiency and effectiveness of IT services in response to changing client and business needs and emerging risks
- develop options to inform a long-term infrastructure and accommodation renewal plan to address modern workplace demands and appropriately maintain parliamentary buildings in accordance with contemporary standards given their current age and condition
- deliver a program of activities to celebrate the 150th anniversary of the first Parliamentary sitting in Queensland Parliament House
- continue to implement the regional education program designed to reach key regional centres during the 56th Parliament.

Legislative Assembly of Queensland	Notes	2017-18 Target/Est.	2017-18 Est. Actual	2018-19 Target/Est.
Service area: Parliamentary Precinct Support Services				
Service standards				
Effectiveness measures				
Percentage of Members satisfied with services provided (satisfied/very satisfied)		95%	98%	95%
Percentage of shared services clients satisfied with services provided (satisfied/very satisfied)		100%	100%	100%
Efficiency measures	1			

Note:

1. Efficiency measures are being considered and will be included in a future Service Delivery Statement.

Departmental budget summary

The table below shows the total resources available in 2018-19 from all sources and summarises how resources will be applied by service area and by controlled and administered classifications.

Legislative Assembly of Queensland	2017-18 Budget \$'000	2017-18 Est. Actual \$'000	2018-19 Budget \$'000
CONTROLLED			
Income			
Appropriation revenue			
Deferred from previous year/s		274	200
Balance of service appropriation	89,296	95,134	95,912
Other revenue	2,007	2,007	2,081
Total income	91,303	97,415	98,193
Expenses			
Members' Salaries, Entitlements and Electorate Office Services	58,491	61,705	61,295
Parliamentary Precinct Support Services	32,812	35,710	36,898
Total expenses	91,303	97,415	98,193
Operating surplus/deficit			
Net assets	217,502	213,355	221,587

Service area sources of revenue¹

Sources of revenue 2018-19 Budget						
Legislative Assembly of Queensland Total cost \$'000 State contribution \$'000 State contribution \$'000 State contribution \$'000 State contribution \$'000 \$'000 State contribution \$'000						
Members' Salaries, Entitlements and Electorate Office Services	61,295	61,295	:	:		
Parliamentary Precinct Support Services	36,898	34,817	2,049			
Total	98,193	96,112	2,049			

Note:

^{1.} Explanations of variances are provided in the financial statements.

Budget measures summary

This table shows a summary of budget measures relating to the department since the 2017-18 State Budget. Further details are contained in *Budget Measures (Budget Paper 4)*.

Legislative Assembly of Queensland	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000
Revenue measures					
Administered					
Departmental					
Expense measures ¹					
Administered					
Departmental	3,218	2,606	2,832	2,832	2,832
Capital measures					
Administered					
Departmental	2,180	5,944	400		

Note:

^{1.} Figures reconcile with Budget Measures (Budget Paper 4), including the whole-of-government expense measure 'Reprioritisations'.

Departmental capital program

Each year the Parliamentary Service develops a broad capital investment program which includes capital works to improve the functionality of the parliamentary precinct, as well as the upgrade or replacement of major items of plant and equipment associated with building infrastructure and systems. The Parliamentary Service also programs replacement of various equipment items including a range of computer hardware and software and office equipment used within the parliamentary precinct and in electorate offices.

For 2018-19, the capital program will focus on:

- completion of a major program to install a fire protection (suppression) system in Parliament House (a recommendation of the bipartisan Committee of the Legislative Assembly)
- improvements to security surveillance infrastructure within the precinct
- relocation of a number of existing electorate offices arising from the 2017 Electorate Boundary Redistribution and identified risks and deficiencies in some current offices.

Capital budget

Legislative Assembly of Queensland	Notes	2017-18 Budget \$'000	2017-18 Est. Actual \$'000	2018-19 Budget \$'000
Capital purchases	1			
Total land, buildings and infrastructure		4,294	5,499	5,059
Total plant and equipment		3,370	4,345	4,155
Total other capital				
Total capital purchases		7,664	9,844	9,214

Note:

^{1.} For more detail on the agency's capital acquisitions please refer to Capital Statement (Budget Paper 3).

Staffing¹

Legislative Assembly of Queensland	Notes	2017-18 Budget	2017-18 Est. Actual	2018-19 Budget
Members' Salaries, Entitlements and Electorate Office Services	2, 3	275	286	286
Parliamentary Precinct Support Services	2	210	210	210
TOTAL		485	496	496

Notes:

- 1. Full-time equivalents (FTEs) as at 30 June.
- 2. Corporate FTEs are allocated across the service to which they relate.
- 3. Increase in FTEs for 2017-18 refers to four additional Members and seven electorate staff arising from the 2017 State Election related impact of the 2017 Electoral Boundary Redistribution.

Budgeted financial statements

Analysis of budgeted financial statements

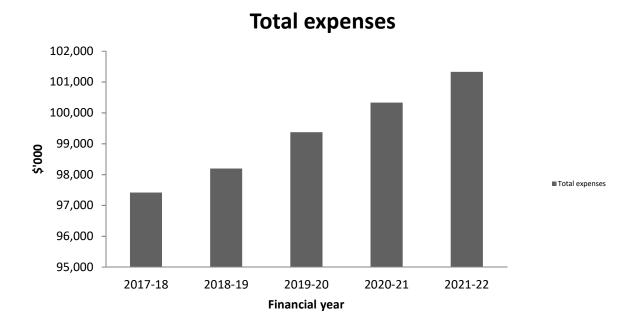
An analysis of the Legislative Assembly of Queensland's financial position, as reflected in its financial statements, is provided below.

Departmental income statement

Total expenses are estimated to be \$98.2 million in 2018-19, an increase of \$778,000 from the 2017-18 Estimated Actual. The increases are mainly associated with employee related costs for enterprise bargaining.

Over the following three years, total expenses are expected to increase to \$101.3 million in 2021-22 (an increase of 3% from the estimate for 2018-19) primarily as a result of enterprise bargaining costs and increasing costs of electorate office leasing.

Chart: Total departmental expenses across the Forward Estimates period



Departmental balance sheet

The Legislative Assembly's major assets are land (estimated at \$115 million in 2018-19) and buildings (estimated at \$86 million in 2018-19). The Legislative Assembly's main liabilities relate to creditors supplying goods and services to the Legislative Assembly, and post-employment travel benefits afforded to eligible former Members of the Legislative Assembly.

Controlled income statement

Legislative Assembly of Queensland	Notes	2017-18 Budget \$'000	2017-18 Est. Act. \$'000	2018-19 Budget \$'000
INCOME				
Appropriation revenue	1,5,7	89,296	95,408	96,112
Taxes				
User charges and fees		1,975	1,975	2,049
Royalties and land rents				
Grants and other contributions				
Interest				
Other revenue		32	32	32
Gains on sale/revaluation of assets				
Total income		91,303	97,415	98,193
EXPENSES				
Employee expenses	2,6	61,926	64,799	64,766
Supplies and services	3,8	23,898	24,257	25,068
Grants and subsidies				
Depreciation and amortisation	4	5,235	8,115	8,115
Finance/borrowing costs				
Other expenses		244	244	244
Losses on sale/revaluation of assets				
Total expenses		91,303	97,415	98,193
OPERATING SURPLUS/(DEFICIT)				

Controlled balance sheet

Legislative Assembly of Queensland	Notes	2017-18 Budget \$'000	2017-18 Est. Act. \$'000	2018-19 Budget \$'000
CURRENT ASSETS				
Cash assets	9	5,225	6,395	6,395
Receivables		1,483	1,234	1,234
Other financial assets				
Inventories		173	184	184
Other		411	468	468
Non-financial assets held for sale				
Total current assets		7,292	8,281	8,281
NON-CURRENT ASSETS				
Receivables				
Other financial assets				
Property, plant and equipment	10,14	214,990	210,654	218,907
Intangibles		841	655	634
Other				
Total non-current assets		215,831	211,309	219,541
TOTAL ASSETS		223,123	219,590	227,822
CURRENT LIABILITIES				
Payables	11	4,261	5,279	5,279
Accrued employee benefits		493	499	499
Interest bearing liabilities and derivatives				
Provisions				
Other		6	12	12
Total current liabilities		4,760	5,790	5,790
NON-CURRENT LIABILITIES				
Payables				
Accrued employee benefits	12	861	445	445
Interest bearing liabilities and derivatives				
Provisions				
Other				
Total non-current liabilities		861	445	445
TOTAL LIABILITIES		5,621	6,235	6,235
NET ASSETS/(LIABILITIES)		217,502	213,355	221,587
EQUITY				
TOTAL EQUITY	13	217,502	213,355	221,587

Controlled cash flow statement

Legislative Assembly of Queensland	Notes	2017-18 Budget \$'000	2017-18 Est. Act. \$'000	2018-19 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Appropriation receipts	15,20	89,296	95,134	96,112
User charges and fees		2,125	2,125	2,199
Royalties and land rent receipts				
Grants and other contributions				
Interest received				
Taxes				
Other		1,409	1,409	1,409
Outflows:				
Employee costs	16	(61,926)	(64,799)	(64,766)
Supplies and services	17	(25,275)	(25,634)	(26,445)
Grants and subsidies				
Borrowing costs				
Other		(394)	(394)	(394)
Net cash provided by or used in operating activities		5,235	7,841	8,115
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	18	(7,664)	(9,844)	(9,214)
Payments for investments				
Loans and advances made				
Net cash provided by or used in investing activities		(7,631)	(9,811)	(9,181)
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings				
Equity injections	19	3,333	2,754	3,374
Outflows:				
Borrowing redemptions				
Finance lease payments				
Equity withdrawals		(939)	(1,058)	(2,308)
Net cash provided by or used in financing activities		2,394	1,696	1,066
Net increase/(decrease) in cash held		(2)	(274)	
Cash at the beginning of financial year		5,227	6,669	6,395
Cash transfers from restructure				
Cash at the end of financial year		5,225	6,395	6,395

Explanation of variances in the financial statements

Income statement

Major variations between 2017-18 Budget and 2017-18 Estimated Actual include:

- 1. Increase in appropriation revenue relates to additional costs directly associated with the 2017 State Election including increase in the number of Members of the Legislative Assembly arising from the 2017 Electoral Boundary Redistribution, and the provision of related office accommodation and electorate staff, electorate officer severance payments and Transition Allowance paid to defeated Members. In addition, there has been an increase in depreciation funding following a comprehensive building revaluation conducted in 2016-17.
- 2. Increase in employee expenses is primarily due to Members' Transition Allowance and electorate officer severance payments arising from the 2017 State Election; and increase in the number of Members and electorate staff resulting from the 2017 Electoral Boundary Redistribution.
- 3. Increase in supplies and services is primarily related to electorate office operating costs and various allowances for four additional Members taking office at the 2017 State Election as a result of the 2017 Electoral Boundary Redistribution.
- 4. Increase in depreciation expense as a result of comprehensive building revaluation conducted in 2016-17.

Major variations between 2017-18 Budget and 2018-19 Budget include:

- 5. Increase in supplies and services relates to electorate office operating costs associated with additional Members; increase in general electorate office leasing costs and deferral of proposed desktop computer replacement program from 2017-18 to 2018-19.
- 6. Increase in employee expenses associated with increase in the number of Members of the Legislative Assembly and electorate staff as a result of the 2017 State Election and 2017 Electoral Boundary Redistribution; and enterprise bargaining increases.

Major variations between 2017-18 Estimated Actual and the 2018-19 Budget include:

- 7. Increase in appropriation revenue is related to funding for enterprise bargaining arrangements and the full year impact of an increase in the number of Members and electorate staff arising from the 2017 State Election and 2017 Electoral Boundary Redistribution.
- 8. Increase in supplies and services relates to increases in electorate office leasing costs and a deferral of minor equipment replacement program from 2017-18 to 2018-19.

Balance sheet

Major variations between 2017-18 Budget and 2017-18 Estimated Actual include:

- 9. Increase in cash assets reflects the value of unsettled payables at 30 June 2017.
- 10. Decrease in property, plant and equipment reflects a variation to estimated indexation of land asset values applied in 2016-17 and transfer of land in relation to the Queens Wharf project.
- 11. Increase in payables is predominantly related to timing of capital works invoices associated with work conducted in 2017-18.
- Decrease in accrued employee benefits is due to a reduction in post-employment benefits associated with former Members' entitlements (following a determination made by the Queensland Independent Remuneration Tribunal in 2014-15).
- 13. Decrease in equity reflects a variation to estimated indexation of land asset values applied in 2016-17 and transfer of land in relation to the Queens Wharf project.

Major variations between 2017-18 Budget and 2018-19 Budget include:

14. Increase in property, plant and equipment primarily relates to increase in planned capital investment for 2018-19 and the estimated indexation of land and building values to be applied in 2018-19.

Cash flow statement

Major variations between 2017-18 Budget and 2017-18 Estimated Actual include:

- 15. Increase in appropriation receipts was required to fund the 2017 State Election including an increase in the number of Members of the Legislative Assembly and provision of related office accommodation and electorate staff, electorate officer severance payments and Transition Allowance paid to defeated Members. In addition, there has been an increase in depreciation expenses following a comprehensive building revaluation in 2016-17.
- 16. Increase in employee payments are primarily due to Member's Transition Allowance and electorate officer severance payments arising from the 2017 State Election; and increase in the number of Members and electoral staff resulting from the 2017 Electoral Boundary Redistribution.
- 17. An increase in supplies and services payments are primarily related to electorate office operating costs and various allowances for four additional Members arising from the 2017 State Election and the 2017 Electoral Boundary Redistribution.
- 18. Increase in payments for non-financial assets due to additional capital projects approved by Cabinet Budget Review Committee during 2017-18.
- Decrease in equity injection reflects depreciation adjustments and CBRC approved additional funding for capital projects during 2017-18.

Major variations between 2017-18 Budget and 2018-19 Budget include:

20. Increase in appropriation receipts is primarily for costs associated with an increase in the number of Members and provision of related office accommodation and electorate staff as a result of the 2017 State Election and the 2017 Electoral Boundary Redistribution; and enterprise bargaining.

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: 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.
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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 2018–19

Service Delivery Statements

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