

PART 19

Speaker of the Legislative Assembly of Queensland

Summary of Budget

Agency	2007-08 Budget \$'000	2007-08 Est. Act. \$'000	2008-09 Estimate \$'000
Legislative Assembly	67,131	68,533	69,336

Notes:

1. Explanations of variances are provided in the financial statements section.
2. For Glossary details, please refer to Book 3 of the 2008-09 Service Delivery Statements.

Legislative Assembly of Queensland

Departmental Overview

Strategic Issues

The Legislative Assembly of Queensland consists of 89 Members who discharge a range of important legislative and constituency responsibilities.

Legislative responsibilities refer to participation in Parliamentary matters including the enactment of legislation, privileged debate on Government policy and administration, and serving on parliamentary committees. Constituency responsibilities arise as each Member, the representative of an electoral district, provides advice and assistance to constituents and acts as an advocate of local interests.

The *Parliamentary Service Act 1988* (The Act) establishes the Parliamentary Service to provide administrative and support services to the Legislative Assembly. The Act outlines the various functions of the Parliamentary Service and also prescribes the role of the Speaker in relation to the management of the Parliamentary Service.

In addition to the functions outlined in the Act, the Parliamentary Service also provides support services to other external clients under the Shared Services initiative and actively promotes and educates the wider community about the role of the Parliament and the Parliamentary process.

The *Appropriation (Parliament) Act* provides funding to meet the costs associated with Members and the Parliamentary Service.

Goals of the Parliamentary Service

The *Parliamentary Service Management Plan* (the Plan) outlines the goals of, and strategic issues facing, the Parliamentary Service. The five major goals in the Plan are:

1. to assist the Parliament, its Committees and Members to fulfil their parliamentary responsibilities
2. to support the business needs of the Parliament, Committees, Members, the Parliamentary Service and other clients
3. to support the Parliament to engage with all Queenslanders
4. to play a positive role in the community
5. to develop and maintain a professional and progressive Parliamentary Service.

Environmental factors impacting on the Legislative Assembly and Parliamentary Service

The Plan identifies two key environmental factors impacting upon the Parliament:

- the increasing demands and identified needs of key client groups including the Parliament, its Committees, Members, government departments, news media, educational institutions, and the wider community (in particular identified target groups).
- the emergence of new information and communication technologies.

Strategic Direction

The Plan outlines three key strategies to achieve Parliamentary Service goals and address key environmental factors:

- to establish and develop a coordinated community engagement service within the Parliamentary Service that will:
 - coordinate educational and protocol services provided to existing clients;
 - establish strategies to engage with new clients, particularly regional and Indigenous Queenslanders; and
 - ensure communication tools and mechanisms enable all Queenslanders the opportunity to engage with the Parliament.
- to continue to implement improved building and equipment management strategies within the parliamentary precinct and also in electorate offices.
- to use emerging technologies as a means of:
 - improving Member's access to information within and between the parliamentary precinct and Electorate Offices;
 - facilitating improved communication between Members and constituents; and
 - improving community awareness and understanding of the role of the Parliament and promote engagement with the Parliament, its Committees and Members.

2008-09 Highlights

In 2008-09, the Parliamentary Service will deliver a range of initiatives and infrastructure enhancements including:

- playing a lead role in hosting a regional sitting of Parliament in Far North Queensland. The Far North Queensland sitting, to be funded by the Department of the Premier and Cabinet, will be held in Cairns in October 2008 and will provide an opportunity for Queenslanders in the region to engage in the Parliamentary system in practice.
- hosting an official ceremony for the Swearing-in of the new Governor of Queensland.
- planning official activities to celebrate the 150th anniversary of the Queensland Parliament in 2010.
- implementation of a range of electorate office security initiatives following a comprehensive security review conducted in 2007-08.
- the replacement of a significant air conditioning plant in the parliamentary precinct as a critical component of the Parliament's Water Efficiency Management Plan.
- the refurbishment of existing toilet and shower facilities in the Parliamentary Annexe to improve functionality, address changing needs, and ensure compliance with contemporary disability access guidelines.
- the implementation of a range of Information Communication Technology reforms. The reforms, which have been developed following a recent review of *Information Technology Services*, are designed to improve planning for, and implementation of, technology initiatives.

2007-08 Achievements

The Parliamentary Service delivered a range of initiatives and infrastructure enhancements including:

- the establishment of a dedicated Community Engagement Unit to coordinate and deliver community engagement, education and communications activities, and develop new initiatives to support the Parliament and its Members to engage with the community, particularly Aboriginal and Torres Strait Islander peoples, young people and regional Queenslanders.
- the refurbishment of existing kitchen facilities in the Parliamentary Annexe to address client demands and provide a physical environment reflecting contemporary best practice in workplace safety and hygiene.
- the upgrade of existing electorate office equipment to cater for the changing business demands of Members and improve engagement with constituents.
- the development of a tabled papers database which will, upon completion in 2008-09, host all tabled papers from 1997 and be accessible electronically to all Queenslanders via the Internet.
- implementation of operational reviews for service delivery areas including the Information Technology Services, and Financial and Administrative Services, to better focus service delivery and improve coordination of services.
- expansion of a number of water conservation strategies within the parliamentary precinct designed to reduce water consumption and make greater use of recycled water.

Departmental Outputs

Funding for the Parliament is provided through the *Appropriation (Parliament) Act*. The Parliament delivers a single output called the *Legislative Assembly and Parliamentary Service* output. The output delivers:

- a range of advisory, information and community engagement services to assist the Parliament, its Committees and Members to fulfil their constitutional and parliamentary responsibilities and engage with the community. These services include Chamber Services, Security and Attendant Services, the Committee Office, the Parliamentary Library, Parliamentary Reporting Services, and Community Engagement Services.
- a range of accommodation and hospitality services that provide Members, staff and guests of the Parliament with an appropriate working environment.
- a range of organisational services that support the activities of Members and their staff and deliver a range of entitlements afforded to Members pursuant to the *Members' Entitlements Handbook* and the *Members' Office Support Handbook*. These include Information Technology Services, Human Resource Management Services, Property Services, and Financial and Administrative Services.

The community outcome from purchasing these services is an accessible, effective and democratic Parliament, representative of all Queenslanders, enacting laws, scrutinising the activities of executive government, and debating issues of State.

Staffing¹

Output	Notes	2007-08 Budget	2007-08 Est. Actual	2008-09 Estimate
Legislative Assembly and Parliamentary Service:				
Members		89	89	89
Electorate officers		183	183	183
Parliament House Staff		189	188	189
Total output		461	460	461
Total		461	460	461

Note:

1. Full-time equivalents (FTEs) as at 30 June.

2008-09 Output Summary¹

Output	Total cost \$'000	Sources of revenue			
		Appropriation \$'000	User charges \$'000	C'wealth revenue \$'000	Other revenue \$'000
Legislative Assembly and Parliamentary Service	69,336	67,434	1,902	..	..
Total	69,336	67,434	1,902	..	..

Note:

1. Explanations of variances are provided in the financial statements section.

Departmental Statements

Performance Statement

Measures	Notes	2007-08 Target/Est.	2007-08 Est. Actual	2008-09 Target/Est.
Output name: Legislative Assembly and Parliamentary Service				
Committee Reports/Issues Papers published		60	62	60
Committee Hearings conducted		20	27	20
Committee Meetings held		160	162	160
Library information requests (access to database)		185,000	260,000	240,000
Library information requests (individual client requests)	1	16,000	11,000	10,000
Library Research Reports/Notes produced	1	720	617	700
Library analytical research publications		45	33	32
Library Research database items added		88,000	97,000	90,000
Tabled Papers and Reports registered/archived		2,600	2,200	2,200
Education activities (including seminars) conducted		90	110	120
Education publications distributed to clients and tour groups		35,000	38,000	40,000
Clients attending educational activities (including seminars)		3,200	3,400	4,000
Members' satisfaction (satisfied/very satisfied)	2	95%	n/a	95%
Two hour turnaround for Members' draft speeches		100%	100%	100%
Two hour turnaround for Hansard internet publication		100%	100%	100%
Library legal research briefs circulated prior to scheduled debate		100%	100%	100%
State contribution (\$000)		65,230	66,632	67,434
Other revenue (\$000)		1,901	1,901	1,902
Total cost (\$000)		67,131	68,533	69,336

Notes:

1. Performance for 2007-08 and estimate for future years has decreased due to the introduction of automated subscription services and a reprioritisation of services.
2. A Members' Satisfaction Survey was not conducted in 2007-08. The survey instrument is currently being reviewed and it is expected that a survey will be conducted early in 2008-09.

Income Statement

Legislative Assembly of Queensland	Notes	2007-08 Budget \$'000	2007-08 Est. Act. \$'000	2008-09 Estimate \$'000
Income				
Output revenue	1,5,9	65,230	66,632	67,434
User charges		1,901	1,901	1,902
Grants and other contributions		..	..	..
Other revenue		..	..	..
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
Total income		67,131	68,533	69,336
Expenses				
Employee expenses	2,6,10	46,452	47,499	48,514
Supplies and services	3,7	10,806	14,550	14,301
Grants and subsidies		..	..	..
Depreciation and amortisation		6,362	6,362	6,399
Finance/borrowing costs		..	..	..
Other expenses	4,8	3,511	122	122
Losses on sale/revaluation of property, plant and equipment and investments		..	..	..
Total expenses		67,131	68,533	69,336
OPERATING SURPLUS/(DEFICIT)		..	..	..

Statement of Changes in Equity

Legislative Assembly of Queensland	Notes	2007-08 Budget \$'000	2007-08 Est. Act. \$'000	2008-09 Estimate \$'000
Net effect of the changes in accounting policies and prior year adjustments	
Increase/(decrease) in asset revaluation reserve		10,632	10,632	6,001
Net amount of all revenue and expense adjustments direct to equity not disclosed above	
Net income recognised directly in equity		10,632	10,632	6,001
Surplus/(deficit) for the period	
Total recognised income and expense for the period		10,632	10,632	6,001
Equity injection/(withdrawal)		(960)	(888)	(2,879)
Equity adjustments (MoG transfers)	
Total movement in equity for period		9,672	9,744	3,122

Balance Sheet

Legislative Assembly of Queensland	Notes	2007-08 Budget \$'000	2007-08 Est. Act. \$'000	2008-09 Estimate \$'000
CURRENT ASSETS				
Cash assets	11,15	2,217	2,693	2,693
Receivables		557	773	773
Other financial assets		..	..	..
Inventories		153	151	151
Other		126	139	139
Non-financial assets held for sale		..	..	..
Total current assets		3,053	3,756	3,756
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	12,16,20	149,801	160,268	163,390
Intangibles		168	161	161
Other		..	..	..
Total non-current assets		149,969	160,429	163,551
TOTAL ASSETS		153,022	164,185	167,307
CURRENT LIABILITIES				
Payables	13,17	1,670	2,210	2,210
Employee benefit obligations		2,310	2,083	2,083
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	(1)	(1)
Total current liabilities		3,980	4,292	4,292
NON-CURRENT LIABILITIES				
Payables		..	..	..
Employee benefits obligations		5,684	5,302	5,302
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
Total non-current liabilities		5,684	5,302	5,302
TOTAL LIABILITIES		9,664	9,594	9,594
NET ASSETS/(LIABILITIES)		143,358	154,591	157,713
EQUITY				
Capital/contributed equity	18,21	(11,113)	(11,091)	(13,970)
Retained surplus/(accumulated deficit)		50,633	51,446	51,446
Reserves:				
- Asset revaluation reserve	14,19,22	103,838	114,236	120,237
- Other (specify)		..	..	..
TOTAL EQUITY		143,358	154,591	157,713

Cash Flow Statement

Legislative Assembly of Queensland	Notes	2007-08 Budget \$'000	2007-08 Est. Act. \$'000	2008-09 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Output receipts	23,27,33	65,230	66,940	67,434
User charges		2,051	2,051	2,052
Grants and other contributions		..	..	..
Other		1,377	1,377	1,377
Outflows:				
Employee costs	24,28,34	(46,452)	(47,499)	(48,514)
Supplies and services	25,29	(12,183)	(16,235)	(15,678)
Grants and subsidies		..	..	..
Borrowing costs		..	..	..
Other	26,30	(3,631)	(272)	(272)
Net cash provided by/(used in) operating activities		6,362	6,362	6,399
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment		33	33	33
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for property, plant and equipment and intangibles	31,35	(5,435)	(5,507)	(3,553)
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/(used in) investing activities		(5,402)	(5,474)	(3,520)
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections		..	..	..
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals	32,36	(960)	(888)	(2,879)
Net cash provided by/(used in) financing activities		(960)	(888)	(2,879)
Net increase/(decrease) in cash held		..	..	..
Cash at the beginning of financial year		2,217	2,693	2,693
Cash transfers from restructure		..	..	..
Cash at the end of financial year		2,217	2,693	2,693

Explanation of Variances in the Financial Statements

Income Statement

Major variations between 2007-08 Budget and 2007-08 Estimated Actual include:

1. Increase in Output revenue due to:
 - (a) funding for employee costs associated with variations to Members' salaries and allowances; and
 - (b) deferral of funding from 2007-08 for minor projects including the *Health Quality and Complaints Commission Select Committee*.
2. Increase in Employee expenses due to variations to Members' salaries and allowances.
3. Increase in Supplies and services due to reclassification of operating lease expenses for electorate office accommodation and motor vehicles.
4. Decrease in Other expenses due to reclassification of operating lease expenses for electorate office accommodation and motor vehicles.

Major variations between 2007-08 Budget and 2008-09 Estimate include:

5. Increase in Output revenue due to funding for employee costs associated with variations to Members' salaries and allowances and enterprise bargaining arrangements for Parliamentary Service staff.
6. Increase in Employee expenses due to variations to Members' salaries and allowances and enterprise bargaining arrangements for Parliamentary Service staff.
7. Increase in Supplies and services due to reclassification of operating lease expenses for electorate office accommodation and motor vehicles.
8. Decrease in Other expenses due to reclassification of operating lease expenses for electorate office accommodation and motor vehicles.

Major variations between 2007-08 Estimated Actual and the 2008-09 Estimate include:

9. Increase in Output revenue due to funding for employee costs associated with enterprise bargaining arrangements for Parliamentary Service staff.
10. Increase in Employee expenses due to enterprise bargaining arrangements for Parliamentary Service staff.

Balance Sheet

Major variations between 2007-08 Budget and 2007-08 Estimated Actual include:

11. Increase in Cash assets due to timing of Receivables and Payables settled in 2007-08.
12. Increase in Property, plant and equipment due to revaluation of land and building assets in June 2007.
13. Increase in Payables due to trading terms for supplier invoices received in June 2007.
14. Increase in Asset revaluation reserve due to revaluation of land and buildings in June 2007.

Major variations between 2007-08 Budget and 2008-09 Estimate include:

15. Increase in Cash assets due to timing of Receivables and Payables settled in 2007-08.
16. Increase in Property, plant and equipment due to revaluation of land and building assets in June 2007 and estimate for annual indexation of land and building values to be conducted in June 2008 and June 2009.
17. Increase in Payables due to trading terms for supplier invoices received in June 2007.
18. Decrease in Capital/Contributed equity due to equity withdrawal to be applied in 2008-09.
19. Increase in Asset revaluation reserve due to revaluation of land and building assets in June 2007 and estimate for annual indexation of land and building values to be conducted in June 2008 and June 2009.

Major variations between 2007-08 Estimated Actual and the 2008-09 Estimate include:

20. Increase in Property, plant and equipment due to:
 - (a) capital investment projects planned for 2008-09; and
 - (b) estimate for land and building indexation to be applied in June 2009.
21. Decrease in Contributed Equity due to equity withdrawal to be applied in 2008-09.
22. Increase in Asset Revaluation Reserve due to estimate for land and building indexation to be applied in June 2009.

Cash Flow Statement

Major variations between 2007-08 Budget and 2007-08 Estimated Actual include:

23. Increase in Output receipts due to:
 - (a) funding for employee costs associated with variations to Members' salaries and allowances; and
 - (b) deferral of funding from 2007-08 for minor projects including the *Health Quality and Complaints Commission Select Committee*.
24. Increase in Employee costs due to variations to Members' salaries and allowances.
25. Increase in Supplies and services due to reclassification of operating lease expenses for electorate office accommodation and motor vehicles.
26. Decrease in Other due to reclassification of operating lease expenses for electorate office accommodation and motor vehicles.

Major variations between 2007-08 Budget and 2008-09 Estimate include:

27. Increase in Output receipts due to funding for employee costs associated with variations to Members' salaries and allowances and enterprise bargaining arrangements for Parliamentary Service staff.
28. Increase Employee costs due to costs associated with variations to Members' salaries and allowances and enterprise bargaining arrangements for Parliamentary Service staff.
29. Increase in Supplies and Services due to due to reclassification of operating lease expenses for electorate office accommodation and motor vehicles.
30. Decrease in Other due to reclassification of operating lease expenses for electorate office accommodation and motor vehicles.

- 31. Decrease in Payments for property, plant and equipment reflects reduced capital acquisitions program in 2008-09 following completion of major Kitchen refurbishment in 2007-08.
- 32. Increase in Equity withdrawal reflects reduced capital acquisitions program in 2008-09.

Major variations between 2007-08 Estimated Actual and the 2008-09 Estimate include:

- 33. Increase in Output receipts due to funding for employee costs associated with enterprise bargaining arrangements for Parliamentary Service staff.
- 34. Increase in Employee costs due to costs associated with enterprise bargaining arrangements for Parliamentary Service staff.
- 35. Decrease in Payments for property, plant and equipment reflects reduced capital acquisitions program in 2008-09 following completion of major kitchen refurbishment in 2007-08.
- 36. Increase in Equity withdrawal reflects reduced capital acquisitions program in 2008-09.