

PART 2

Office of the Governor

Summary of Budget

Page	Agency	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
1-82	Office of the Governor	5,056	5,527	5,656

Notes:

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

DEPARTMENTAL OVERVIEW

MINISTERIAL RESPONSIBILITY

The Premier of Queensland.

STRATEGIC ISSUES

The Governor is The Queen's representative in Queensland. The powers of the Governor derive from the Commission of Appointment issued by The Queen and are prescribed in legal or Constitutional terms in the following principal references: the *Australia (Requests and Consent) Act 1985*, the *Australia Act 1996*, and by the Queensland statutes, the *Constitution of Queensland 2001*, the *Parliament of Queensland Act 2001*, the *Constitution Act 1867*, the *Constitution Act Amendment Act 1890*, and the *Constitution Act Amendment Act 1934*.

The Office of the Governor exists to provide personal, administrative and logistical support to the Governor and to manage the Government House Estate. The strategic objectives of the Office of the Governor are to support the Governor in order to enable Her Excellency to exercise her statutory and constitutional, official and ceremonial, and civic and social duties of office. As a separate entity, the Office of the Governor enables the Governor to provide independent, non-political authority to the parliamentary process.

The Office of the Governor directly contributes to the key priorities of the Government through its focus on supporting the role of the Governor.

2010-11 HIGHLIGHTS

In 2010-11 the Office of the Governor will continue to support the official and public responsibilities of the Governor.

The Office received funding in the 2009-10 Mid-Year Review to implement a program of works to update the information technology systems used by the Office of the Governor. It is anticipated that these works will be completed in 2010-11.

RECENT ACHIEVEMENTS

During 2009-10, the Office of the Governor:

- supported the Governor's attendance at meetings of the Executive Council
- conducted investitures for recipients of Australian honours and awards
- supported awards ceremonies for the Winston Churchill Memorial Trust; the Order of St John in Australia; the Royal Humane Society of Australasia; St John Ambulance Australia – Queensland; the Scout Association of Australia (Queensland Branch); Guides Australia (Queensland); the Boys Brigade Australia (Queensland); and Girls Brigade Queensland Inc
- supported a program of engagements at Government House, and in and around Brisbane
- supported the Governor in her role as Patron of 172 organisations
- planned and supported regional travel by the Governor, providing support to rural and regional communities
- supported the Governor in issuing approximately 2,100 congratulatory letters and similar correspondence
- received and referred for the Governor's consideration approximately 150 petitions and protests

- expect to host over 6,000 visitors on two open days as well as over 64 school and community group visits to Government House.

DEPARTMENTAL SERVICES

The Government's Performance Management Framework is being progressively implemented. The Framework no longer uses the concepts of 'outputs' and 'performance measures' that were previously used in Service Delivery Statements. They are replaced with 'services' and 'service standards'. These terms are defined in the Budget Readers' Guide. Together, they begin to provide information about how efficiently and effectively agencies deliver services within their approved Budget.

All agencies reviewed their service structures and service standards as part of this transition year. Approved changes are included in this year's Service Delivery Statement. Results against measures that have been discontinued are included in Appendix A (Book 5 of the Service Delivery Statements) for this year only. A key aspect of improving performance information is reviewing performance data. As such, each year agencies will continue to review and improve their service standards to provide better information on the effectiveness and efficiency of their services.

The *Constitution of Queensland 2001* provides that there must be a Governor of Queensland who is appointed by the Sovereign. The Governor, Her Excellency Ms Penelope Wensley, AO is authorised and required to do and execute all matters that pertain to her office, according to law.

Queensland's Constitution allows the Governor to appoint Ministers; to summon and dissolve Parliament, and establishes the Executive Council, which is presided over by the Governor. While the Governor, as the representative of The Queen and Head of State in Queensland does not participate in the political process, it is the main constitutional responsibility of the Governor to ensure that the State continues to have a stable government which commands the popular support of the Parliament.

The personal, administrative and logistic support provided by the Office of the Governor enables the Governor to exercise her constitutional powers and responsibilities effectively and undertake official, ceremonial and civic duties. The Office of the Governor also maintains the Government House Estate.

By assisting the Governor to exercise her constitutional powers and responsibilities and undertake other duties as Head of State, the Office of the Governor supports the Government's outcomes and priorities for Queensland.

STAFFING¹

Service	Notes	2009-10 Budget	2009-10 Est. actual	2010-11 Estimate
Services				
Personal, administrative and logistical support to the Governor and management of the Government House Estate		35	32	34
Total		35	32	34

Notes:

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

DEPARTMENTAL STATEMENTS

PERFORMANCE STATEMENT

Service standards	Notes	2009-10 Target/est.	2009-10 Est. actual	2010-11 Target/est.
Service: Personal, administrative and logistical support to the Governor and management of the Government House Estate				
Number of:	1,2,3			
Meetings of Executive Council		48	46	48
Visits to Queensland regional centres		35	39	45
Days in Queensland regional centres		New measure	..	70
Honours and awards ceremonies		35	41	40
Patronage commitments		100	125	125
Civic and community activities		350	370	370
Speeches and messages		200	255	250
Percentage of works projects accord with Government House Conservation Plan		90%	90%	90%
Percentage of grounds maintained to agreed specifications		90%	90%	90%
Percentage that the working and accommodation environment is safe and secure		100%	100%	100%
Percentage of works projects completed on time and within budget		100%	100%	100%
Percentage of correspondence and requests responded to within 10 days		100%	>95%	>95%
State contribution (\$000)		5,056	5,527	5,656
Other revenue (\$000)		..	..	..
Total cost (\$000)		5,056	5,527	5,656

Notes:

1. 'Number of Days in Queensland regional centres' has been added as a measure of the Governor's commitment to regional Queensland.
2. 'Number of Speeches, messages and media releases' has been amended to exclude 'media releases' as this is not an appropriate measure of performance.
3. 'Number of Congratulatory messages' has been removed as this information is included in the accompanying text.

INCOME STATEMENT

Office of the Governor	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
Income				
Service revenue	1,4	5,056	5,527	5,656
User charges		..	..	..
Grants and other contributions		..	..	..
Other revenue		..	..	..
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
Total income		5,056	5,527	5,656
Expenses				
Employee expenses	2,5	3,319	3,514	3,645
Supplies and services	3,6	1,673	1,944	1,899
Grants and subsidies		..	..	..
Depreciation and amortisation	7	35	40	83
Finance/borrowing costs		..	..	..
Other expenses		29	29	29
Losses on sale/revaluation of property, plant and equipment and investments		..	..	..
Total expenses		5,056	5,527	5,656
OPERATING SURPLUS/(DEFICIT)		..	..	..

STATEMENT OF CHANGES IN EQUITY

Office of the Governor	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
Net effect of the changes in accounting policies and prior year adjustments		..	..	..
Increase/(decrease) in asset revaluation reserve		26	26	26
Net amount of all revenue and expense adjustments direct to equity not disclosed above		..	..	..
Net income recognised directly in equity		26	26	26
Surplus/(deficit) for the period		..	..	..
Total recognised income and expense for the period		26	26	26
Equity injection/(withdrawal)	8,9	..	100	456
Equity adjustments (MoG transfers)		..	..	..
Total movement in equity for period		26	126	482

BALANCE SHEET

Office of the Governor	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
CURRENT ASSETS				
Cash assets		474	227	227
Receivables		28	81	81
Other financial assets		..	..	..
Inventories		23	27	27
Other		1	35	35
Non-financial assets held for sale		..	..	..
Total current assets		526	370	370
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	10	1,108	1,183	1,209
Intangibles		..	..	456
Other		..	..	..
Total non-current assets		1,108	1,183	1,665
TOTAL ASSETS		1,634	1,553	2,035
CURRENT LIABILITIES				
Payables		378	277	277
Accrued employee benefits		67	5	5
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
Total current liabilities		445	282	282
NON-CURRENT LIABILITIES				
Payables		..	..	..
Accrued employee benefits		..	..	..
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
Total non-current liabilities		..	..	..
TOTAL LIABILITIES		445	282	282
NET ASSETS/(LIABILITIES)		1,189	1,271	1,753
EQUITY				
Capital/contributed equity		765	865	1,321
Retained surplus/(accumulated deficit)		(95)	(88)	(88)
Reserves:				
- Asset revaluation reserve		519	494	520
- Other		..	..	..
TOTAL EQUITY		1,189	1,271	1,753

CASH FLOW STATEMENT

Office of the Governor	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Service receipts	11,14	5,056	5,527	5,656
User charges		..	..	..
Grants and other contributions		..	..	..
Other		..	..	..
Outflows:				
Employee costs	12,15	(3,319)	(3,514)	(3,645)
Supplies and services	13,16	(1,673)	(1,944)	(1,899)
Grants and subsidies		..	..	..
Borrowing costs		..	..	..
Other		(29)	(29)	(29)
Net cash provided by/(used in) operating activities		35	40	83
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment		..	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for property, plant and equipment and intangibles	17	(35)	(140)	(539)
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/(used in) investing activities		(35)	(140)	(539)
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections		..	100	499
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		..	..	(43)
Net cash provided by/(used in) financing activities		..	100	456
Net increase/(decrease) in cash held		..	..	..
Cash at the beginning of financial year		474	227	227
Cash transfers from restructure		..	..	..
Cash at the end of financial year		474	227	227

EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

Income statement

Major variations between 2009-10 Budget and 2009-10 Estimated actual include:

1. An increase in service revenue due to the return of deferred funding from 2008-09 and additional funding provided at Mid-Year Review primarily for a program of renewal of the Office's Information Technology systems as well as to implement various administrative and legislative changes.
2. An increase in employee expenses to implement a program of renewal of the Office's Information Technology systems as well as to implement various administrative and legislative changes.
3. An increase in supplies and services primarily to implement a program of renewal of the Office's Information Technology systems.

Major variations between 2009-10 Budget and 2010-11 Estimate include:

4. An increase in service revenue due to the return of deferred funding from 2008-09 and additional funding provided at Mid-Year Review primarily for a program of renewal of the Office's Information Technology systems as well as to implement various administrative and legislative changes.
5. An increase in employee expenses to implement a program of renewal of the Office's Information Technology systems as well as to implement various administrative and legislative changes.
6. An increase in supplies and services primarily to implement a program of renewal of the Office's Information Technology systems.
7. An increase in depreciation associated with assets acquired as part of a program of renewal of the Office's Information Technology systems.

Statement of changes in equity

Major variations between 2009-10 Budget and 2009-10 Estimated actual include:

8. Equity injection associated with a program of renewal of the Office's Information Technology systems.

Major variations between 2009-10 Budget and 2010-11 Estimate include:

9. Equity injection associated with a program of renewal of the Office's Information Technology systems.

Balance sheet

Major variations between 2009-10 Budget and 2010-11 Estimate include:

10. Increase in intangible assets due to the program of renewal of the Office's Information Technology systems.

Cash flow statement

Major variations between 2009-10 Budget and 2009-10 Estimated actual include:

11. An increase in service receipts due to the return of deferred funding from 2008-09 and additional funding provided at Mid-Year Review primarily for a program of renewal of the Office's Information Technology systems as well as to implement various administrative and legislative changes.
12. An increase in employee costs to implement a program of renewal of the Office's Information Technology systems as well as to implement various administrative and legislative changes.
13. An increase in supplies and services primarily to implement a program of renewal of the Office's Information Technology systems.

Major variations between 2009-10 Budget and 2010-11 Estimate include:

14. An increase in service receipts due to the return of deferred funding from 2008-09 and additional funding provided at Mid-Year Review primarily for a program of renewal of the Office's Information Technology systems as well as to implement various administrative and legislative changes.
15. An increase in employee costs to implement a program of renewal of the Office's Information Technology systems as well as to implement various administrative and legislative changes.
16. An increase in supplies and services primarily to implement a program of renewal of the Office's Information Technology systems.
17. An increase in payments for property, plant and equipment associated with assets acquired as part of a program of renewal of the Office's Information Technology systems.