

PART 20

Legislative Assembly of Queensland

Summary of Budget

Agency	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
Legislative Assembly	73,284	75,274	76,564

Notes:

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

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 four major goals in the Plan are:

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

Environmental factors impacting on the Legislative Assembly and Parliamentary Service

The Plan identifies three 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
- new community standards in relation to water, energy and material sustainability.

Strategic Direction

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

- to continue to use emerging technologies as a means of:
 - improving Members' 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.
- to continue to develop strategies for the Parliament to engage with the Queensland community with particular emphasis on engaging with groups such as regional and Indigenous Queenslanders, those with a multicultural background and young Queenslanders
- to continue to implement improved building and equipment management strategies within the parliamentary precinct and also in electorate offices.

2010-11 HIGHLIGHTS

In 2010-11 the Parliamentary Service will deliver a range of initiatives including:

- commence implementation of a range of recommendations arising from a strategic review of parliamentary buildings and the *Parliament House Conservation Plan*, including a three year program to repaint the interior of Parliament House
- expansion of the broadcast of Parliamentary proceedings to include on-call access to archived broadcast footage
- commencement of a program to replace the existing Parliamentary Library database management information system
- replacement of electorate office computer equipment and upgraded internet bandwidth in electorate offices
- the on-going replacement of various air-conditioning units in the parliamentary precinct
- the replacement of external toilet facilities on level seven of the Parliamentary Annexe
- the redevelopment of the Parliament's internet site.

RECENT ACHIEVEMENTS

In 2009-10, the Parliamentary Service delivered a range of initiatives and infrastructure enhancements including:

- coordination and delivery of official community activities to celebrate the 150th anniversary of the Queensland Parliament in 2010
- improvements to building infrastructure within the parliamentary precinct including:
 - the replacement of major air-conditioning plant in the parliamentary precinct; and
 - completion of a program that commenced in 2008-09 to refurbish existing toilet and shower facilities in the Parliamentary Annexe.
- replacement and upgrade of certain office and computer equipment in electorate offices and the parliamentary precinct
- relocation of a number of Members' electorate offices as a result of the *2008 Electoral Redistribution*
- completion of a comprehensive upgrade to electorate office security delivering physical security improvements, surveillance and alarm upgrades, and new awareness and preparedness tools and training for electorate office staff.

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.

In keeping with the abovementioned changes, the Parliamentary Service has reviewed its 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. The Parliamentary Service will continue to review and improve its service standards to provide better information on the effectiveness and efficiency of its services.

Funding for the Parliament is provided through the *Appropriation (Parliament) Act*. In 2010-11, the *Act* will provide funding for the following services:

Members' Salaries, Entitlements and Electorate Office Services

The *Members' Entitlements Handbook* and the *Members' Office Support Handbook* are approved by the Governor in Council and outline the salaries and other entitlements of Members of the Legislative Assembly, as well as the entitlements of former Members of the Legislative Assembly.

The *Members' Office Support Handbook* states that each Member is provided with an Electorate Office to support activities in servicing their Electorate. Those Members representing an electoral district of 100,000 square kilometres or more in area may elect to be provided with an additional Electorate Office.

The *Handbook* also provides for a range of other resources to support the operation of each Electorate Office including staffing, equipment, telecommunications and stationery. All of these resources provide support to Members to enable them to fulfil their constituency responsibilities.

Members' Salaries, Entitlements and Electorate Office Services represents the cost of Members' salaries and entitlements and the cost of maintaining and supporting electorate offices across the State.

Parliamentary Precinct Support Services

Parliamentary Precinct Support Services 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 within the parliamentary precinct to provide Members, staff and guests of the Parliament with an appropriate working environment
- a range of corporate support services that directly support the activities of Members and their staff including Information Technology Services, Human Resource Management Services, Property Services, and Financial and Administrative Services.

STAFFING¹

Service	Notes	2009-10 Budget	2009-10 Est. actual	2010-11 Estimate
Services				
Members' Salaries, Entitlements and Electorate Office Services	2	272	272	272
Parliamentary Precinct Support Services	3	193	195	192
Total services		465	467	464
Total		465	467	464

Notes:

1. Full-time equivalents (FTEs) as at 30 June.
2. Includes all 89 Members of the Legislative Assembly, electorate officers and assistant electorate officers.
3. Increase in Parliament House staff during 2009-10 principally associated with additional staff assigned to the *Review of the Parliamentary Committee System* select committee. The committee is scheduled to report to Parliament by the end of 2010.

2010-11 SERVICE SUMMARY¹

Service area	Total cost \$'000	Sources of revenue			
		State Contribution \$'000	User charges \$'000	C'wealth revenue \$'000	Other revenue \$'000
Members' Salaries, Entitlements and Electorate Office Services	44,453	44,453	..	..	..
Parliamentary Precinct Support Services	32,111	29,931	2,180	..	..
Total	76,564	74,384	2,180	..	..

Notes:

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

DEPARTMENTAL STATEMENTS

PERFORMANCE STATEMENT

Service standards	Notes	2009-10 Target/est.	2009-10 Est. actual	2010-11 Target/est.
Service: Members' Salaries, Entitlements and Electorate Office Services				
	1			
State contribution (\$000)		42,516	44,382	44,453
Other revenue (\$000)		..	..	..
Total cost (\$000)		42,516	44,382	44,453
Service: Parliamentary Precinct Support Services				
Number of Questions on Notice processed	2	New measure	New measure	1,500
Number of tabled papers and reports registered and archived	3	2,000	2,000	2,000
Number of Parliamentary committee briefings provided/reports tabled	2	New measure	New measure	400 / 60
Internet publication of the first two hours of proceedings (Hansard) by 2pm each sitting day	2	New measure	New measure	100%
Number of Library client information briefs prepared	3	700	700	700
Percentage of Library information / research responses issued within agreed timeframes	2	New measure	New measure	98%
Number of community engagement and educational activities held/attendees	3, 4	110 / 3,500	150 / 6,000	110 / 5,000
Number of precinct visitors processed through security scanning procedures	2	New measure	New measure	75,000
Percentage of planned capital works projects completed	2	New measure	New measure	95%
Number of catered functions held/attendees	2	New measure	New measure	910 / 45,000
Percentage accuracy in payroll processing	3	99%	99%	99%
Percentage of external suppliers paid in accordance with trading terms	3, 5	98%	85%	100%
Percentage of domestic travel requests confirmed within 1 working day	2	New measure	New measure	90%
Percentage of IT Service Desk calls resolved within 2 hours of request	3	70%	70%	70%
Percentage availability of full IT Network resources	3	99%	99%	99%
Percentage of Members satisfied with services provided (satisfied/very satisfied)	3	95%	98%	95%
Percentage of Shared Services clients satisfied with services provided (satisfied/very satisfied)	2	New measure	New measure	95%
State contribution (\$000)		28,705	28,765	29,931
Other revenue (\$000)		2,063	2,127	2,180
Total cost (\$000)		30,768	30,892	32,111

Notes:

1. Service Standards for *Members' Salaries, Entitlements and Electorate Office Services* are not provided here. The amounts shown represent direct expenditure associated with salaries, the Members' Entitlements Handbook and with the management of electorate offices. 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.
2. New service standards adopted for 2010-11 to better reflect and report the activities of Parliamentary Precinct Support Services.
3. Wording of service standard amended to improve readability.
4. The 2009-10 Est. actual reflects additional activities to celebrate the 150th anniversary of the Queensland Parliament.
5. The 2009-10 Est. actual reflects delays in invoice payment due to the invoices incorrectly forwarded directly to Electorate offices by suppliers and invoice amounts disputed or requiring clarification.

INCOME STATEMENT

Legislative Assembly	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
Income				
Service revenue	1,5,8	71,221	73,147	74,384
User charges		2,063	2,127	2,180
Grants and other contributions		..	..	..
Other revenue		..	..	..
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
Total income		73,284	75,274	76,564
Expenses				
Employee expenses	2,6,9	49,737	50,523	52,385
Supplies and services	3,7,10	16,726	17,967	17,364
Grants and subsidies		..	..	..
Depreciation and amortisation		6,699	6,662	6,693
Finance/borrowing costs		..	..	..
Other expenses		122	122	122
Losses on sale/revaluation of property, plant and equipment and investments		..	..	..
Total expenses		73,284	75,274	76,564
OPERATING SURPLUS/(DEFICIT)		..	..	..

STATEMENT OF CHANGES IN EQUITY

Legislative Assembly	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	4	6,769	11,330	11,653
Net amount of all revenue and expense adjustments direct to equity not disclosed above		..	..	..
Net income recognised directly in equity		6,769	11,330	11,653
Surplus/(deficit) for the period		..	..	..
Total recognised income and expense for the period		6,769	11,330	11,653
Equity injection/(withdrawal)	11,12	(2,597)	(1,177)	(4,139)
Equity adjustments (MoG transfers)		..	..	..
Total movement in equity for period		4,172	10,153	7,514

BALANCE SHEET

Legislative Assembly	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
CURRENT ASSETS				
Cash assets	13,20	1,784	(174)	(174)
Receivables	14,21	738	1,344	1,344
Other financial assets		..	..	..
Inventories		184	186	186
Other	15,22	75	616	616
Non-financial assets held for sale		..	..	..
Total current assets		2,781	1,972	1,972
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	16,23,28	283,896	278,455	285,969
Intangibles		167	173	173
Other		..	..	..
Total non-current assets		284,063	278,628	286,142
TOTAL ASSETS		286,844	280,600	288,114
CURRENT LIABILITIES				
Payables	17,24	2,616	2,063	2,063
Accrued employee benefits		421	446	446
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		(10)	..	..
Total current liabilities		3,027	2,509	2,509
NON-CURRENT LIABILITIES				
Payables		..	..	..
Accrued employee benefits	18,25	5,442	4,822	4,822
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
Total non-current liabilities		5,442	4,822	4,822
TOTAL LIABILITIES		8,469	7,331	7,331
NET ASSETS/(LIABILITIES)		278,375	273,269	280,783
EQUITY				
Capital/contributed equity	26,29	(15,767)	(16,463)	(20,602)
Retained surplus/(accumulated deficit)		51,016	51,326	51,326
Reserves:				
- Asset revaluation reserve	19,27,30	243,126	238,406	250,059
- Other (specify)		..	..	..
TOTAL EQUITY		278,375	273,269	280,783

CASH FLOW STATEMENT

Legislative Assembly	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Service receipts	31,35,38	71,221	73,147	74,384
User charges		2,213	2,277	2,330
Grants and other contributions		..	..	..
Other		1,377	1,377	1,377
Outflows:				
Employee costs	32,36,39	(49,737)	(50,523)	(52,385)
Supplies and services	33,40	(18,103)	(19,344)	(18,741)
Grants and subsidies		..	..	..
Borrowing costs		..	..	..
Other		(272)	(272)	(272)
Net cash provided by/(used in) operating activities		6,699	6,662	6,693
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	34,37,41	(4,135)	(5,518)	(2,587)
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/(used in) investing activities		(4,102)	(5,485)	(2,554)
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections		..	..	..
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		(2,597)	(1,177)	(4,139)
Net cash provided by/(used in) financing activities		(2,597)	(1,177)	(4,139)
Net increase/(decrease) in cash held		..	..	..
Cash at the beginning of financial year		1,784	(174)	(174)
Cash transfers from restructure		..	..	..
Cash at the end of financial year		1,784	(174)	(174)

EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

Income statement

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

1. Increase in service revenue associated with –
 - funding deferred from 2008-09 in relation to electorate office security review implementation and the relocation of certain electorate offices following a redistribution of electoral boundaries in 2009;
 - increase to Members' salaries and allowances effective from 1 January 2010; and
 - funding for a new select committee to examine the Parliamentary Committee system.
2. Increase in employee expenses due to –
 - increases to Members' salaries and allowances effective from 1 January 2010; and
 - employee costs associated with select committee activities.
3. Increase in supplies and services due to costs in relation to electorate office security review implementation and the relocation of certain electorate offices following a redistribution of electoral boundaries in 2009.

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

4. Increase in service revenue reflects –
 - provision for estimated employee costs associated with the current Enterprise Bargaining agreement;
 - the full year impact of increases to Members' salaries and allowances effective from 1 January 2010;
 - funding for costs associated with select committee activities;
 - funding for various parliamentary building maintenance activities; and
 - funding to deliver the 3rd phase of the Broadcast of Parliament initiative.
5. Increase in employee expenses due to –
 - provision for estimated employee costs associated with the current Enterprise Bargaining agreement;
 - the full year impact of increases to Members' salaries and allowances effective from 1 January 2010; and
 - employee costs associated with select committee activities.
6. Increase in supplies and services due to –
 - costs associated with various parliamentary building maintenance activities; and
 - software and licensing costs associated with the Broadcast of Parliament initiative.

Major variations between 2009-10 Estimated actual and the 2010-11 Estimate include:

7. Increase in service revenue due to provision for estimated employee costs associated with the current Enterprise Bargaining agreement.
8. Increase in employee expenses due to –
 - provision for estimated employee costs associated with the current Enterprise Bargaining agreement;
 - increases to Members' salaries and allowances effective from 1 January 2010; and
 - employee costs associated with select committee activities.
9. Decrease in supplies and services due to the completion of electorate office security upgrades in 2009-10.

Statement of changes in equity

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

10. Increase in asset revaluation reserve due to adoption of a new index for estimated land and building revaluation to be performed in June 2010.
11. Decrease in equity withdrawal relates to funding provided for capital projects scheduled for 2008-09 but deferred until 2009-10.

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

12. Increase in equity withdrawal reflects a reduction in planned capital works for 2010-11 following completion of a number of large capital projects in 2009-10.

Balance sheet

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

13. Decrease in cash assets due to –
 - the timing of the final payroll disbursement in June 2009; and
 - the timing of receivables and payables settled in June 2009.
14. Increase in receivables relates to long service leave and annual leave reimbursements due in June 2009.
15. Increase in prepayments associated with the final fortnightly payroll disbursed in June 2009.
16. Decrease in property, plant and equipment due to a decrease in the estimated land and building indexation performed in June 2009.
17. Decrease in payables associated with –
 - the timing of trade payables settled in 2009; and
 - the settlement of annual leave and long service leave payables.
18. Decrease in accrued employee benefits associated with a reduction in the calculated value of Members' post employment benefits.
19. Decrease in asset revaluation reserve relates to a decrease in the value of land and building indexation performed in June 2009.

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

20. Decrease in cash due to –
 - the timing of the final payroll disbursement in June 2009; and
 - the timing of receivables and payables settled in 2009
21. Increase in receivables due to estimated Long Service Leave and Annual Leave due.
22. Increase in prepayments associated with the last fortnight payroll disbursed in June 2009.
23. Increase in property, plant and equipment reflects estimated indexation of Land and Buildings to be performed in June 2011.
24. Decrease in payables due to –
 - the timing of trade payables settled in 2009; and
 - the settlement of annual leave and long service leave payables.
25. Decrease in accrued employee benefits associated with a reduction in the calculated value of Members' post employment benefits.
26. Decrease in capital/contributed equity due to equity withdrawal to be applied in 2010-11.
27. Increase in asset revaluation reserve reflects estimated land and building indexation to be performed in June 2011.

Major variations between 2009-10 Estimated actual and the 2010-11 Estimate include:

28. Increase in property, plant & equipment reflects estimated indexation of Land and Buildings to be performed in June 2011.
29. Decrease in contributed equity due to equity withdrawal to be applied in 2010-11.
30. Increase in asset revaluation reserve reflects estimated indexation of Land and Buildings to be performed in June 2011.

Cash flow statement

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

31. Increase in service receipts reflects –
 - funding deferred from 2008-09 in relation to electorate office security review implementation and the relocation of certain electorate offices following a redistribution of electoral boundaries in 2009;
 - increases to Members' salaries and allowances effective from 1 January 2010; and
 - funding for a new select committee to examine the Parliamentary Committee system.
32. Increase in employee costs outflows due to –
 - increases to Members' salaries and allowances effective from 1 January 2010; and
 - employee related costs associated with select committee activities.
33. Increase supplies and services outflow due to costs associated with electorate office security reviews and electorate office relocations.
34. Increase in payments for property, plant and equipment and intangibles associated with capital projects deferred from 2008-09 including the acquisition of electorate office equipment and replacement of major air conditioning plant in the Parliamentary Annexe.

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

35. Increase in service receipts due to –
 - provision for estimated employee costs associated with the current Enterprise Bargaining agreement;
 - the full year impact of increases to Members' salaries and allowances effective from 1 January 2010;
 - funding for costs associated with select committee activities;
 - funding for various parliamentary building maintenance activities; and
 - funding to deliver the 3rd phase of the Broadcast of Parliament initiative.
36. Increase in employee costs outflows associated with –
 - provision for estimated employee costs associated with the current Enterprise Bargaining agreement;
 - increases to Members' salaries and allowances effective from 1 January 2010; and
 - employee costs associated with select committee activities.
37. Decrease in payments for property, plant and equipment and intangibles reflects a reduction in planned capital works for 2010-11 following completion of a number of large capital projects in 2009-10.

Major variations between 2009-10 Estimated actual and the 2010-11 Estimate include:

38. Increase in service receipts due to provision for estimated employee costs associated with the current Enterprise Bargaining agreement.
39. Increase in employee expense outflows due to –
 - provision for estimated employee costs associated with the current Enterprise Bargaining agreement;
 - increases to Members' salaries and allowances effective from 1 January 2010; and
 - employee costs associated with select committee activities.
40. Decrease in supplies and services due to the completion of electorate office security upgrades in 2009-10.
41. Decrease in payments for property, plant and equipment and intangibles reflects a reduction in planned capital works for 2010-11 following completion of a number of large capital projects in 2009-10.

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