

PART 20

Legislative Assembly of Queensland

Summary budget

Agency	2010-11 Budget \$'000	2010-11 Est. act. \$'000	2011-12 Estimate \$'000
Legislative Assembly	76,564	78,269	79,247

Note:

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 promotes community engagement with the Parliament, its Committees and Members and provides support services to other external clients under the Shared Services Initiative.

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

The *Parliamentary Service Management Plan 2011-2015* outlines the goals and strategic issues facing the Parliamentary Service. The four major goals in the plan are:

- to assist the Parliament, its Committees and Members to fulfill 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.

The plan identifies three key environmental factors impacting upon the Parliamentary Service:

- 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
- the emergence of new information and communication technologies
- new community standards in relation to water and energy conservation and material sustainability.

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

- to continue to develop strategies for the Parliament to engage with the Queensland community
- to continue to implement improved building and equipment management strategies within the parliamentary precinct and also in electorate offices

- to continue to use emerging technologies as a means of:
 - improving Members' access to information within and between the parliamentary precinct and electorate offices; and
 - facilitating improved communication between Members and constituents.

2011-12 HIGHLIGHTS

In 2011-12, the Parliamentary Service will deliver a range of initiatives including:

- establishing resourcing and administrative support arrangements for the proposed new Parliamentary committee system currently before the House for consideration
- developing and delivering a new training and development program for electorate office staff
- engaging a technical expert to develop appropriate fire protection solutions for Parliament House, thereby addressing one of the key recommendations contained in the 2010 *Parliament House Conservation Plan*
- commissioning a new Parliamentary Library information management system
- initiating a project to replace the current software package utilised by Parliamentary Reporting Services to produce Hansard
- continuing a three-year program to repaint the interior of Parliament House arising from a strategic review of Parliamentary buildings and the 2010 *Parliament House Conservation Plan*
- hosting the 19th Commonwealth Parliamentary Association Australian and Pacific Region Seminar in September 2011.

RECENT ACHIEVEMENTS

In 2010-11, the Parliamentary Service delivered a range of initiatives and infrastructure enhancements including:

- commencement of 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
- playing a lead role in hosting a regional sitting of Parliament in Mackay in May 2011
- replacement of electorate office computer equipment and upgrade of Internet bandwidth in all electorate offices
- replacement of public toilet facilities on Level 7 of the Parliamentary Annexe
- redevelopment of the Parliament's internet site
- implementation of a range of coordinated energy reduction initiatives across the Parliamentary precinct under the banner of "Target 20 in 2010".

DEPARTMENTAL SERVICES

Funding for the Parliament is provided through the *Appropriation (Parliament) Act*. In 2011-12, the Act will provide funding for the following service areas:

Members' Salaries, Entitlements and Electorate Office Services

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

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.

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 fulfill their constituency responsibilities.

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 fulfill 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 Service 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 organisational support services that directly support the activities of Members and their staff including information technology, human resource, financial and administrative services.

STAFFING¹

Service areas	Notes	2010-11 Budget	2010-11 Est. actual	2011-12 Estimate
Service areas				
Members' Salaries, Entitlements and Electorate Office Services	2	272	272	272
Parliamentary Precinct Support Services		192	193	193
Total		464	465	465

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.

2011-12 SERVICE SUMMARY¹

Service areas	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	45,491	45,491	..	..	..
Parliamentary Precinct Support Services	33,756	31,359	2,318	..	79
Total	79,247	76,850	2,318	..	79

Note:

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

DEPARTMENTAL STATEMENTS

PERFORMANCE STATEMENT

Service standards	Notes	2010-11 Target/est.	2010-11 Est. actual	2011-12 Target/est.
Service Area: Members' Salaries, Entitlements and Electorate Office Services				
	1			
State contribution (\$000)		44,453	45,894	45,491
Other revenue (\$000)		..	..	..
Total cost (\$000)		44,453	45,894	45,491

Service Area: Parliamentary Precinct Support Services

Service standards

Percentage of Members satisfied with services provided (satisfied/very satisfied)	95%	100%	95%
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Percentage of Shared Services clients satisfied with services provided (satisfied/very satisfied)	95%	100%	95%
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Other Measures

Number of Questions on Notice processed	1,500	2,400	2,200
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Number of tabled papers and reports registered and archived	2,000	2,200	2,000
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Number of Parliamentary committee briefings provided (reports tabled)	400 (60)	250 (60)	300 (50)
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Internet publication of the first two hours of proceedings (Hansard) by 2pm each sitting day	100%	98%	100%
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Number of Library client information briefs prepared	700	700	700
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Percentage of Library information and research responses issued within agreed timeframes	98%	98%	98%
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Number of community engagement and educational activities held (attendees)	110 (5,000)	110 (5,000)	110 (5,000)
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Number of precinct visitors processed through security scanning procedures	75,000	75,000	75,000
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Percentage of planned capital works projects completed	2	95%	75%	95%
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Number of catered functions held (attendees)	910 (45,000)	910 (45,000)	910 (45,000)
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Percentage accuracy in payroll processing	99%	99%	99%
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	Notes	2010-11 Target/est.	2010-11 Est. actual	2011-12 Target/est.
Percentage of external suppliers paid in accordance with trading terms		100%	85%	90%
Percentage of domestic travel requests confirmed within one working day		90%	95%	95%
Percentage of IT Service Desk calls resolved within two hours of request		70%	75%	70%
Percentage availability of full IT Network resources		99%	99%	99%
State contribution (\$000)		29,931	29,931	31,359
Other revenue (\$000)		2,180	2,444	2,397
Total cost (\$000)		32,111	32,375	33,756

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 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. Actual completion of planned capital works projects less than 2010-11 target due to-
 - a) impact of January 2011 Brisbane floods requiring reprioritisation of other planned capital works; and
 - b) unforeseen failure of air conditioning plant and associated repairs requiring reprioritisation of other planned capital works.

All deferred projects are considered low risk and will be completed in 2011-12.

INCOME STATEMENT

Legislative Assembly	Notes	2010-11 Budget \$'000	2010-11 Est. act. \$'000	2011-12 Estimate \$'000
Income				
Service revenue	1,5,9	74,384	75,825	76,850
User charges		2,180	2,245	2,318
Grants and other contributions		..	199	79
Other revenue		..	..	..
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
Total income		76,564	78,269	79,247
Expenses				
Employee expenses	2,6,10	52,385	52,971	54,090
Supplies and services	3,7	17,364	17,899	17,758
Grants and subsidies		..	..	..
Depreciation and amortisation	4,8	6,693	7,277	7,277
Finance/borrowing costs		..	..	..
Other expenses		122	122	122
Losses on sale/revaluation of property, plant and equipment and investments		..	..	..
Total expenses		76,564	78,269	79,247
OPERATING SURPLUS/(DEFICIT)		..	..	..

STATEMENT OF CHANGES IN EQUITY

Legislative Assembly	Notes	2010-11 Budget \$'000	2010-11 Est. act. \$'000	2011-12 Estimate \$'000
Net effect of the changes in accounting policies and prior year adjustments	11	..	924	..
Increase/(decrease) in asset revaluation reserve	12	11,653	8,052	8,562
Net amount of all revenue and expense adjustments direct to equity not disclosed above		..	..	..
Net income recognised directly in equity		11,653	8,976	8,562
Surplus/(deficit) for the period		..	..	..
Total recognised income and expense for the period		11,653	8,976	8,562
Equity injection/(withdrawal)		(4,139)	(4,723)	(4,829)
Equity adjustments (MoG transfers)		..	..	..
Total movement in equity for period		7,514	4,253	3,733

BALANCE SHEET

Legislative Assembly	Notes	2010-11 Budget \$'000	2010-11 Est. act. \$'000	2011-12 Estimate \$'000
CURRENT ASSETS				
Cash assets	13,20	(174)	478	478
Receivables	14,21	1,344	1,151	1,151
Other financial assets		..	..	..
Inventories		186	207	207
Other	15,22	616	395	395
Non-financial assets held for sale		..	..	..
Total current assets		1,972	2,231	2,231
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	16,23,28	285,969	267,217	270,950
Intangibles		173	256	256
Other		..	..	..
Total non-current assets		286,142	267,473	271,206
TOTAL ASSETS		288,114	269,704	273,437
CURRENT LIABILITIES				
Payables	17,24	2,063	1,435	1,435
Accrued employee benefits	18,25	446	1,063	1,063
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
Total current liabilities		2,509	2,498	2,498
NON-CURRENT LIABILITIES				
Payables		..	..	..
Accrued employee benefits		4,822	4,668	4,668
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
Total non-current liabilities		4,822	4,668	4,668
TOTAL LIABILITIES		7,331	7,166	7,166
NET ASSETS/(LIABILITIES)		280,783	262,538	266,271
EQUITY				
Capital/contributed equity	26,29	(20,602)	(21,186)	(26,015)
Accumulated surplus/(accumulated deficit)		51,326	51,862	51,862
Reserves:				
- Asset revaluation surplus	19,27,30	250,059	231,862	240,424
- Other (specify)		..	..	..
TOTAL EQUITY		280,783	262,538	266,271

CASH FLOW STATEMENT

Legislative Assembly	Notes	2010-11 Budget \$'000	2010-11 Est. act. \$'000	2011-12 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Service receipts	31,35,39	74,384	75,825	76,850
User charges		2,330	2,395	2,468
Grants and other contributions		..	199	79
Other		1,377	1,377	1,377
Outflows:				
Employee costs	32,36,40	(52,385)	(52,971)	(54,090)
Supplies and services	33,37	(18,741)	(19,276)	(19,135)
Grants and subsidies		..	..	..
Borrowing costs		..	..	..
Other		(272)	(272)	(272)
Net cash provided by/(used in) operating activities		6,693	7,277	7,277
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		(2,587)	(2,587)	(2,481)
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/(used in) investing activities		(2,554)	(2,554)	(2,448)
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections		..	(584)	(584)
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals	34,38	(4,139)	(4,723)	(4,829)
Net cash provided by/(used in) financing activities		(4,139)	(4,723)	(4,829)
Net increase/(decrease) in cash held		..	..	..
Cash at the beginning of financial year		(174)	478	478
Cash transfers from restructure		..	..	..
Cash at the end of financial year		(174)	478	478

EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

Income statement

Major variations between 2010-11 Budget and 2010-11 Estimated actual include:

1. Increase in service revenue associated with:
 - increases to Members' salaries and allowances;
 - additional funding to meet electorate office leasing costs; and
 - additional depreciation funding in respect of Parliamentary buildings.
2. Increase in employee expenses due to increases to Members' salaries and allowances.
3. Increase in supplies and services mainly due to increase in electorate office leasing costs.
4. Increase in depreciation and amortisation due to increase in depreciation costs attributed to Parliamentary buildings.

Major variations between 2010-11 Budget and 2011-12 Estimate include:

5. Increase in service revenue reflects:
 - funding for employee costs associated with the current Enterprise Bargaining agreement;
 - funding for increases to Members' salaries and allowances;
 - additional funding to meet electorate office leasing costs; and
 - additional depreciation funding in respect of Parliamentary buildings.
6. Increase in employee expenses due to:
 - employee costs associated with the current Enterprise Bargaining agreement; and
 - increases to Members' salaries and allowances.
7. Increase in supplies and services due to additional electorate office leasing costs. This has been offset in part by a reduction in the value of proposed non-capitalised equipment purchases in 2011-12.
8. Increase in depreciation and amortisation due to increase in depreciation costs attributed to Parliamentary buildings.

Major variations between 2010-11 Estimated actual and the 2011-12 Estimate include:

9. Increase in service revenue principally due to funding for employee costs associated with the current Enterprise Bargaining agreement.
10. Increase in employee expenses principally due to employee costs associated with the current Enterprise Bargaining agreement.

Statement of changes in equity

Major variations between 2010-11 Budget and 2010-11 Estimated actual include:

11. Increase is associated with prior year adjustments due to capitalisation of electorate office relocations for the first time in 2009-10.
12. Decrease in asset revaluation reserve due to revised index for estimated land and building revaluation, which comes into effect in June 2011.

Balance sheet

Major variations between 2010-11 Budget and 2010-11 Estimated actual include:

13. Increase in cash assets due to:
 - the timing of invoices related to capital works in progress in June 2010; and
 - the timing of other receivables and payables settled in June 2010.
14. Decrease in receivables related to reduction in long service leave reimbursements due in June 2010.
15. Decrease in prepayments associated with timing of the final fortnightly payroll disbursed in June 2010.
16. Decrease in property, plant and equipment due to a decrease in the estimated land and building indexation performed in June 2010.
17. Decrease in payables associated with timing of invoices associated with building maintenance and capital works in progress at June 2010.
18. Increase in accrued employee benefits associated with annual leave payable as at 30 June 2010.
19. Decrease in asset revaluation reserve relates to a decrease in the estimated value of land and building indexation performed in June 2010.

Major variations between 2010-11 Budget and 2011-12 Estimate include:

20. Increase in cash assets due to:
 - the timing of invoices related to capital works in progress in June 2010; and
 - the timing of other receivables and payables settled in June 2010.
21. Decrease in receivables related to reduction in long service leave reimbursements due in June 2010.
22. Decrease in prepayments associated with timing of the final fortnightly payroll disbursed in June 2010.
23. Decrease in property, plant and equipment due to a decrease in the estimated land and building indexation performed in June 2010. This decrease is offset in part by expected increase in asset values following revaluation in June 2012.
24. Decrease in payables associated with timing of invoices associated with building maintenance and capital works in progress at June 2010.
25. Increase in accrued employee benefits associated with annual leave payable as at 30 June 2010.
26. Decrease in capital/contributed equity due to equity withdrawal to be applied in 2011-12.
27. Decrease in asset revaluation reserve relates to a decrease in the estimated value of land and building indexation performed in June 2010. The net decrease is offset in part by the estimated June 2012 revaluation.

Major variations between 2010-11 Estimated actual and the 2011-12 Estimate include:

28. Increase in property, plant and equipment reflects estimated indexation of Land and Buildings to be performed in June 2012. The net increase is reduced by an equity withdrawal to Government in 2011-12.
29. Decrease in contributed equity due to equity withdrawal to be applied in 2011-12.
30. Increase in asset revaluation reserve reflects estimated indexation of Land and Buildings to be performed in June 2012.

Cash flow statement

Major variations between 2010-11 Budget and 2010-11 Estimated actual include:

31. Increase in service receipts reflects:
 - increases to Members' salaries and allowances;
 - additional funding to meet electorate office leasing costs; and
 - additional depreciation funding in respect of Parliamentary buildings.
32. Increase in employee costs outflows due to increases to Members' salaries and allowances.
33. Increase supplies and services outflows principally due to increase in electorate office leasing costs.
34. Increase in equity withdrawal outflows reflects increased building depreciation funding returned to Government.

Major variations between 2010-11 Budget and 2011-12 Estimate include:

35. Increase in service receipts due to:
 - funding for employee costs associated with the current Enterprise Bargaining agreement;
 - funding for increases to Members' salaries and allowances;
 - additional funding to meet electorate office leasing costs; and
 - additional depreciation funding in respect of Parliamentary buildings.
36. Increase in employee costs outflows associated with:
 - the current Enterprise Bargaining agreement;
 - increases to Members' salaries and allowances effective from 1 January 2010; and
 - electorate office staff training
37. Increase in supplies and services outflows mainly due to increase in electorate office leasing costs.
38. Increase in equity withdrawal outflows reflects increased building depreciation funding returned to Government.

Major variations between 2010-11 Estimated actual and the 2011-12 Estimate include:

39. Increase in service receipts principally due to funding for employee costs associated with the current Enterprise Bargaining agreement.
40. Increase in employee costs outflows principally due to employee costs associated with the current Enterprise Bargaining agreement.

By authority: S. C. Albury, Acting Government Printer, Queensland 2011