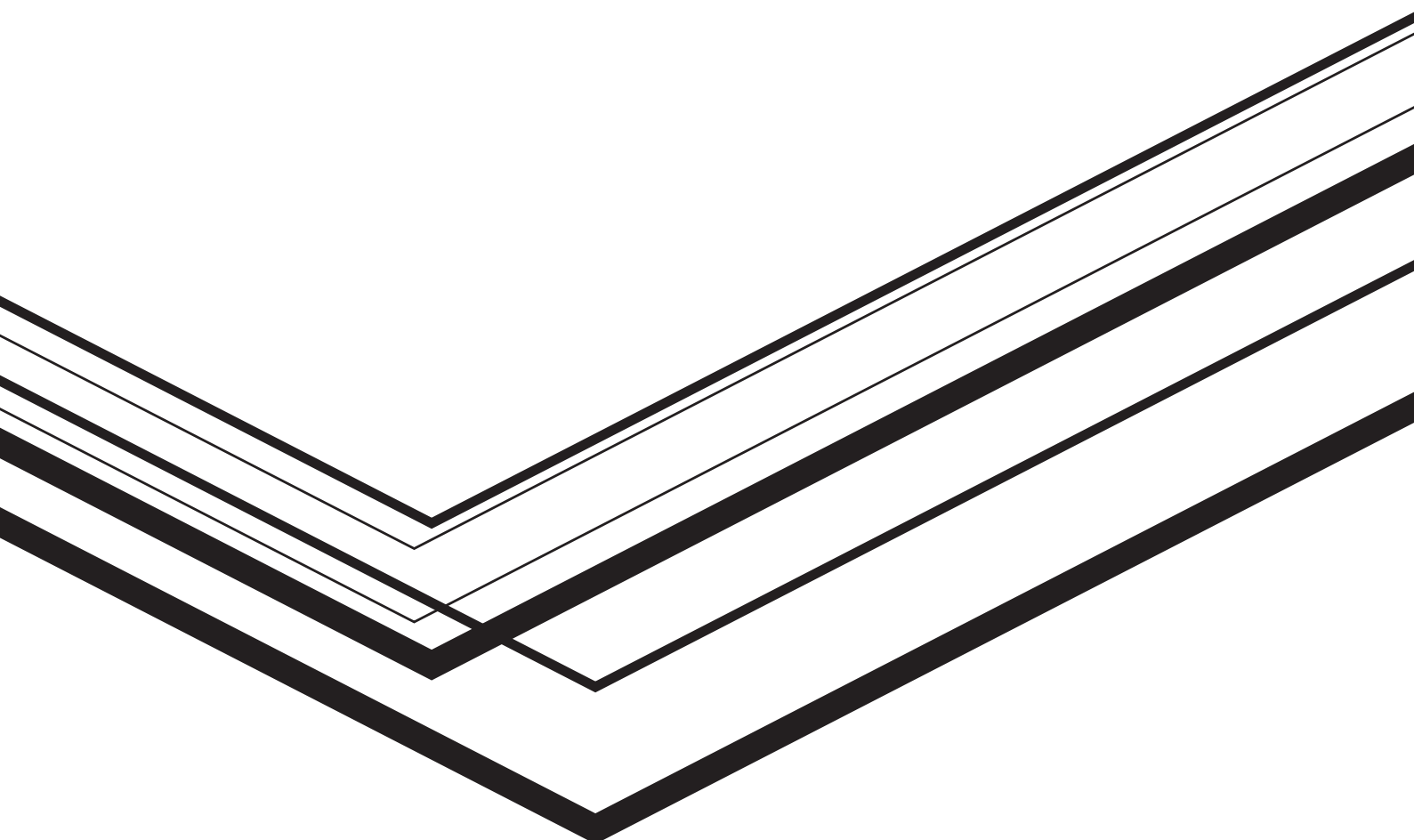


Service Delivery Statements



Legislative Assembly of Queensland



2015-16 Queensland Budget Papers

- 1. Budget Speech**
- 2. Budget Strategy and Outlook**
- 3. Capital Statement**
- 4. Budget Measures**
- 5. Service Delivery Statements**

Appropriation Bills

Jobs Now, Jobs for the Future - Queensland Government employment plan

Budget Highlights

The suite of Budget Papers is similar to that published in 2014-15.

The Budget Papers are available online at www.budget.qld.gov.au

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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 Peter Wellington 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 can be sourced from www.parliament.qld.gov.au.

Overview

The Parliamentary Service Management Plan 2015-19 (the Plan) 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 fulfil their Parliamentary responsibilities
- to support the business needs of the Parliament, Committees, Members, the Parliamentary Service and other clients
- to promote the institution of Parliament and raise community awareness and understanding of its important role and functions
- to develop and maintain a professional and progressive Parliamentary Service.

The Plan identifies a number of key environmental factors impacting upon the Parliamentary Service:

- an increasing Queensland population and the direct implications for Members and electorate office staff
- the increasing demands from key client groups including the Parliament, its Committees, Members, government departments, news media and the wider community
- the emergence of new information and communication technologies
- changing workforce demographics and increasing demands for flexible workplace arrangements
- ongoing responsibility for maintaining and conserving a significant heritage listed building and its contents.

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

- actively align resourcing allocations to accommodate
 - variations in client demand (e.g. demand variations between sitting and non-sitting periods)
 - variations in service area staffing levels that are operationally appropriate to the Parliamentary Service and staff
- continue to actively manage the Parliament's most significant physical asset (Parliament House) in a sustainable way
- continue to raise awareness and understanding of the new portfolio based committee system in the community
- use emerging technologies as a means of providing Members and staff with “anywhere/anytime” access to key business systems and data.

Service performance

Service approach

The Parliamentary Service provides support for Members by delivering:

- Members' remuneration and other entitlements prescribed in the Members' Remuneration Handbook
- a range of support services within the precinct to facilitate the operation of the Parliament and the Parliamentary precinct.

Performance statement

Members' Salaries, Entitlements and Electorate Office Services

Service area objective

To administer 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. 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 and certain equipment. All of these resources provide support to Members to enable them to fulfil their constituency responsibilities.

2015-16 service area highlights

In 2015-16, the Parliamentary Service will conduct a comprehensive review of electorate office security. Building on the initial review conducted in 2007, the planned review will examine changes in security risks, security monitoring tools and techniques, and security awareness.

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 & 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; deliver and administer a range of entitlements afforded to Members pursuant to the Members' Remuneration Handbook; and maintain Parliament House building and its contents; these include Information Technology Services, Human Resource Services, Property Services, and Financial and Administrative Services.

2015-16 service area highlights

In 2015-16, Parliamentary Precinct Support Services will:

- select and implement a corporate electronic document records management system (eDRMS)
- continue an ongoing program to replace audio-visual infrastructure equipment within the precinct
- commence installation of a fire protection (suppression) system in Parliament House (a recommendation of the bipartisan Committee of the Legislative Assembly)
- address waterproofing issues on level 7 of the Annexe through removal of decaying structures and replacement of existing drainage system and outdoor surface (a recommendation of the bipartisan Committee of the Legislative Assembly)
- review and commence the implementation of the next three year regional education program designed to reach key regional centres within the parliamentary term.

Legislative Assembly of Queensland	Notes	2014-15 Target/Est.	2014-15 Est. Actual	2015-16 Target/Est.
Service area: Parliamentary Precinct Support Services	1			
Service standards <i>Effectiveness measures</i> Percentage of Members satisfied with services provided (satisfied/very satisfied)		95%	100%	95%
Percentage of Shared Services clients satisfied with services provided (satisfied/very satisfied)		95%	100%	95%

Note:

1. Additional performance measures are being considered and may be included in a future Service Delivery Statement.

Departmental budget summary

The table below shows the total resources available in 2015-16 from all sources and summarises how resources will be applied by service area and by controlled and administered classifications.

Legislative Assembly of Queensland	2014-15 Budget \$'000	2014-15 Est. Actual \$'000	2015-16 Budget \$'000
CONTROLLED			
Income			
Appropriation revenue			
Deferred from previous year/s	332	836	330
Balance of service appropriation	83,757	86,352	83,756
Other revenue	2,395	2,007	2,007
Total income	86,484	89,195	86,093
Expenses			
Members' salaries, Entitlements and Electorate Office Services	54,946	57,722	54,851
Parliamentary Precinct Support Services	31,538	31,473	31,242
Total expenses	86,484	89,195	86,093
Operating surplus/deficit	..	..	..
Net assets	277,479	274,052	283,476

Service area sources of revenue

Sources of revenue 2015-16 Budget					
Service area	Total cost \$'000	State contribution \$'000	User charges and fees \$'000	C'wealth revenue \$'000	Other revenue \$'000
Members' Salaries, Entitlements and Electorate Office Services	54,851	54,851	..	..	..
Parliamentary Precinct Support Services	31,242	29,235	1,975	..	32
Total	86,093	84,086	1,975	..	32

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 2014-15 State Budget. Further details are contained in *Budget Paper 4*.

Legislative Assembly of Queensland	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000
Revenue measures					
Up to and including 2014-15 MYR	..	..	..	..	..
2015-16 Budget	..	..	..	..	..
Total revenue measures	..	..	..	..	..
Expense measures					
Up to and including 2014-15 MYR	..	..	..	..	..
2015-16 Budget	3,076	(316)	(316)	(316)	(316)
Total expense measures	3,076	(316)	(316)	(316)	(316)
Capital measures					
Up to and including 2014-15 MYR	..	..	..	..	..
2015-16 Budget	..	5,227	3,097	297	..
Total capital measures	..	5,227	3,097	297	..

Departmental capital program

Each year the Parliamentary Service develops a broad capital 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 within the precinct. The service also programs replacement of various equipment items including a range of computer hardware and software and office equipment used within the precinct and in electorate offices.

For 2015-16, the capital program will focus on:

- continuation of a major program to restore the stonework exterior of Parliament House
- commencing installation of a fire protection (suppression) system in Parliament House (a recommendation of the bipartisan Committee of the Legislative Assembly)
- addressing waterproofing issues on level 7 of the Parliamentary Annexe through removal of decaying structures and replacement of existing drainage system and outdoor surface (a recommendation of the bipartisan Committee of the Legislative Assembly).

Capital budget

Legislative Assembly of Queensland	Notes	2014-15 Budget \$'000	2014-15 Est. Actual \$'000	2015-16 Budget \$'000
Capital purchases	1			
Total land, buildings and infrastructure		1,800	1,997	5,777
Total plant and equipment		1,370	1,370	2,620
Total other capital		..	85	..
Total capital purchases	2	3,170	3,452	8,397

Notes:

1. For more detail on the agency's capital acquisitions please refer to Budget Paper 3.
2. 2014-15 Est. Actual reflects funding deferral from 2013-14 to 2014-15 for Parliament House fire protection design; and partial deferral from 2014-15 to 2015-16 for a Parliament House data cabling upgrade.

Staffing¹

Service areas	Notes	2014-15 Budget	2014-15 Est. Actual	2015-16 Budget
Members' Salaries, Entitlements and Electorate Office Services		272	275	275
Parliamentary Precinct Support Services		201	203	204
TOTAL	2	473	478	479

Notes:

1. Full-time equivalents (FTEs) as at 30 June.
2. 2014-15 Est. actual reflects additional staffing resources provided by the government to Minor Party and Independent Members.

Budgeted financial statements

Analysis of budgeted financial statements

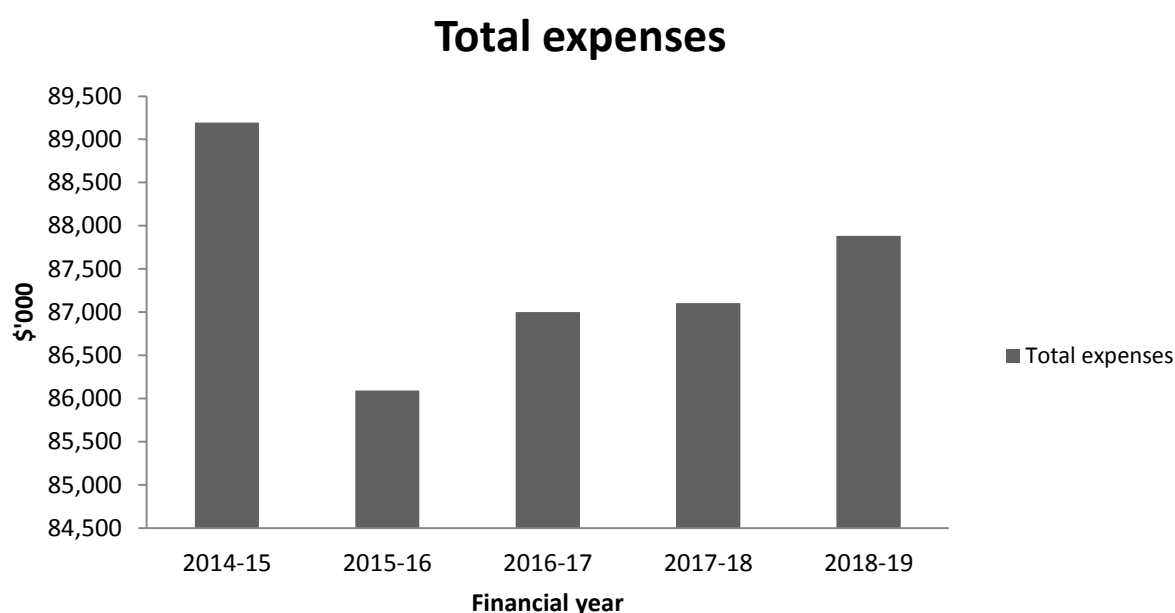
An analysis of the Legislative Assembly's budgeted financial statements as reflected in the Legislative Assembly's financial statements, is provided below.

Departmental income statement

Total expenses are estimated to be \$86.1 million in 2015-16, a decrease of \$3.1 million from the 2014-15 estimated actual. The decrease is largely due to one-off funding provided in 2014-15 for costs arising from the January 2015 State election, including Members' Transition Allowance provided to Members who retired involuntarily from the Parliament, and Electorate Officer severance payments.

Over the following three years, total expenses are expected to increase to \$87.9 million in 2018-19 (an increase of 2% from the estimate for 2015-16) primarily as a result of enterprise bargaining costs.

Chart: Total departmental expenses across the Forward Estimates period



Departmental balance sheet

The Legislative Assembly's major assets are land (estimated at \$195 million in 2015-16) and buildings (estimated at \$80 million in 2015-16). 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	2014-15 Budget \$'000	2014-15 Est. Act. \$'000	2015-16 Budget \$'000
INCOME				
Appropriation revenue	1,6	84,089	87,188	84,086
Taxes		..	..	..
User charges and fees	2	2,395	1,975	1,975
Royalties and land rents		..	..	..
Grants and other contributions		..	..	..
Interest		..	..	..
Other revenue		..	32	32
Gains on sale/revaluation of assets		..	..	..
Total income		86,484	89,195	86,093
EXPENSES				
Employee expenses	3,7	55,697	59,961	57,651
Supplies and services	4	25,489	23,814	23,022
Grants and subsidies		..	..	..
Depreciation and amortisation		5,176	5,176	5,176
Finance/borrowing costs		..	..	..
Other expenses	5	122	244	244
Losses on sale/revaluation of assets		..	..	..
Total expenses		86,484	89,195	86,093
OPERATING SURPLUS/(DEFICIT)		..	..	..

Controlled balance sheet

Legislative Assembly of Queensland	Notes	2014-15 Budget \$'000	2014-15 Est. Act. \$'000	2015-16 Budget \$'000
CURRENT ASSETS				
Cash assets	8	2,957	4,238	4,238
Receivables	9	1,425	3,897	3,897
Other financial assets		..	..	..
Inventories		205	179	179
Other		187	476	476
Non financial assets held for sale		..	..	..
Total current assets		4,774	8,790	8,790
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	10,12	281,438	274,908	284,353
Intangibles		640	685	664
Other		..	..	..
Total non-current assets		282,078	275,593	285,017
TOTAL ASSETS		286,852	284,383	293,807
CURRENT LIABILITIES				
Payables	11	3,445	4,327	4,327
Accrued employee benefits		456	449	449
Interest bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		(4)	(5)	(5)
Total current liabilities		3,897	4,771	4,771
NON-CURRENT LIABILITIES				
Payables		..	..	..
Accrued employee benefits		5,476	5,560	5,560
Interest bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
Total non-current liabilities		5,476	5,560	5,560
TOTAL LIABILITIES		9,373	10,331	10,331
NET ASSETS/(LIABILITIES)		277,479	274,052	283,476
EQUITY				
TOTAL EQUITY		277,479	274,052	283,476

Controlled cash flow statement

Legislative Assembly of Queensland	Notes	2014-15 Budget \$'000	2014-15 Est. Act. \$'000	2015-16 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Appropriation receipts	13	84,089	86,741	84,086
User charges and fees	14	2,545	2,125	2,125
Royalties and land rent receipts		..	..	..
Grants and other contributions		..	..	..
Interest received		..	..	..
Taxes		..	..	..
Other		1,377	1,409	1,409
Outflows:				
Employee costs	15,19	(55,697)	(59,961)	(57,651)
Supplies and services	16	(26,866)	(25,191)	(24,399)
Grants and subsidies		..	..	..
Borrowing costs		..	..	..
Other		(272)	(394)	(394)
Net cash provided by or used in operating activities		5,176	4,729	5,176
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	20	(3,170)	(3,452)	(8,397)
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by or used in investing activities		(3,137)	(3,419)	(8,364)
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections	17,21	2,770	..	5,227
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals	18	(4,809)	(1,757)	(2,039)
Net cash provided by or used in financing activities		(2,039)	(1,757)	3,188
Net increase/(decrease) in cash held		..	(447)	..
Cash at the beginning of financial year		2,957	4,685	4,238
Cash transfers from restructure		..	..	..
Cash at the end of financial year		2,957	4,238	4,238

Explanation of variances in the financial statements

Income statement

Major variations between 2014-15 Budget and 2014-15 Estimated Actual include:

1. Increase in appropriation funding is largely due to additional funding approved in 2014-15 for costs arising from the January 2015 State election, including Members' Transition Allowances and Electorate Officer severance payments.
2. Decrease in user charges and fees to reflect a decrease in function revenues for catering activities.
3. Increase in employee expenses due to payments made to Members of the Parliament and Electorate Officers as a result of the January 2015 State election; and technical adjustment to remap expenditure to correct expenditure headings.
4. Decrease in supplies and services due to technical adjustment to remap expenditure to correct expenditure headings; and decrease in cost of catering services due to decline in function trade.
5. Increase in other expenses due to technical adjustment to remap expenditure to correct expenditure headings.

Major variations between 2014-15 Estimated Actual and the 2015-16 Budget include:

6. Decrease in appropriation funding is largely due to one-off funding provided in 2014-15 for costs arising from the January 2015 State election, including Members' Transition Allowances and Electorate Officer severance payments.
7. Decrease in employee expenses is associated with one-off payment made to Members of the Parliament and Electorate Officers in 2014-15 as a result of the January 2015 State election.

Balance sheet

Major variations between 2014-15 Budget and 2014-15 Estimated Actual include:

8. Increase in cash assets due to receivables and payables expected to be settled by 30 June 2014 being settled during the 2014-15 financial year.
9. Increase in receivables relates to a change in accounting treatment for un-acquitted Members' allowances.
10. Decrease in property, plant and equipment due to a decrease in the valuation of land and buildings applied in June 2014.
11. Increase in payables due to the timing of creditor invoices received and settled during the 2013-14 financial year.

Major variations between 2014-15 Estimated Actual and the 2015-16 Budget include:

12. Increase in property, plant and equipment due to planned capital acquisitions in 2015-16 including Parliament House fire protection system and rectification works to the Parliamentary Annexe, and estimated interim revaluation of land and building assets in June 2015.

Cash flow statement

Major variations between 2014-15 Budget and 2014-15 Estimated Actual include:

13. Increase in appropriation receipts largely due to additional funding approved in 2014-15 for costs arising from the January 2015 State election, including Members' Transition Allowances, and Electorate Officer severance payments.
14. Decrease in user charges and fees reflects a decrease in function revenue associated with catering activities.
15. Increase in employee costs due to payments made to Members of the Parliament and Electorate Officers as a result of the January 2015 State election; and technical adjustment to remap expenditure to correct expenditure headings.
16. Decrease in supplies and services due to technical adjustment to remap expenditure to correct expenditure headings; and decrease in cost of catering services due to decline in function trade.
17. Decrease in equity injection relates to technical funding adjustment to correctly represent decrease in building depreciation expense.

18. Decrease in equity withdrawal relates to technical funding adjustment to correctly represent decrease in building depreciation expense.

Major variations between 2014-15 Estimated Actual and the 2015-16 Budget include:

19. Decrease in employee costs associated with one-off payment made to Members of the Parliament and Electorate Officers in 2014-15 as a result of the January 2015 State election.
20. Increase in payment for non-financial assets associated with planned major capital projects in 2015-16 including commencement of Parliament House fire protection system, and rectification works to Level 7 of the Parliamentary Annexe.
21. Increase in equity injection relates to additional funding provided to deliver major capital projects in 2015-16.

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.
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.
Machinery-of-government	The redistribution of the public business of one government agency to another government agency. Also referred to as MoG.
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.

For a more detailed Glossary of Terms, please refer to the Reader's Guide available on the Budget website at www.budget.qld.gov.au

