

QUEENSLAND BUDGET 2019–20

Service Delivery Statements



Legislative Assembly of Queensland

2019–20 Queensland Budget Papers

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Legislative Assembly of Queensland

Portfolio overview

Legislative Assembly structure and services

Speaker of the Legislative Assembly of Queensland

The Honourable Curtis Pitt 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 about the Queensland Parliament can be sourced from www.parliament.qld.gov.au

Departmental overview

The Legislative Assembly of Queensland consists of 93 Members who discharge a range of important constitutional, legislative and constituency responsibilities. The *Parliamentary Service Act 1988* establishes the Parliamentary Service to provide administrative and support services to the Legislative Assembly.

Our vision is to be recognised as an innovative leader in the delivery of Parliamentary Services in the Westminster world.

Our purpose is to independently support, promote and strengthen the Parliament to fulfil its democratic functions.

We seek to achieve this purpose by meeting four strategic objectives:

- supporting the Legislative Assembly (and its committees and Members) in fulfilling its functions within the institution of Parliament
- supporting Members of the Legislative Assembly in their communication with and representation of constituents
- providing information, corporate and facility management services that better enable Members and parliamentary service officers to achieve their objectives
- safeguarding, promoting and strengthening the important institution of Parliament by improving awareness of the role of the Legislative Assembly, its committees, and Members in our democratic system of government and provide accessibility to information about parliamentary proceedings and activities.

The *Parliamentary Service Management Plan 2018-2022* (the Plan) identifies a number of key environmental factors impacting upon the Parliamentary Service:

- an increasingly active parliamentary committee system, with its associated implications for Members and support services
- meeting community expectations that Members provide rapid response to constituents on all matters
- increasing challenges associated with managing information, access and associated technologies and the speed at which these technologies are changing
- security issues and risks in relation to accommodation and access to the precinct and electorate offices
- increasing maintenance required on ageing precinct buildings and the changing use of areas surrounding the precinct
- increasing complexity of reporting and compliance obligations
- changing workforce demographics and demands for more flexible workplace arrangements.

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

- refine, improve and strengthen the support provided to the portfolio committee system
- improve the support provided to electorate offices and electorate officers as key enablers to constituent access and communication, including induction, training and support programs
- provide high-quality administrative support services and maintain a professional and progressive Parliamentary Service focused on the needs of its clients
- provide fit for purpose accommodation that delivers a modern, accessible, safe and secure environment for Members and staff to work in, and for the public to engage with the Parliament and its Members
- deliver educational and awareness program about the Parliament and raise youth awareness of the importance of the institution
- improve the Parliament's online presence to facilitate and promote public interaction with the Parliament and its processes.

Service Performance

Performance Statement

Members' Salaries, Entitlements and Electorate Office Services

Service Area Objective

To administer the direct remuneration and entitlements of Members of Parliament and provide resources and support services to assist in maintaining Members' electorate offices.

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* (the Handbook) outlines the salaries and other entitlements of Members of the Legislative Assembly.

The Handbook also establishes that each Member is provided with an electorate office to support activities in servicing their electorate. 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.

Sources of revenue

Total cost \$'000	State contribution \$'000	User charges & fees \$'000	C'wth revenue \$'000	Other revenue \$'000
63,597	63,597	..	..	..

Staffing^{1,2}

2018-19 Budget	2018-19 Estimated Actual	2019-20 Budget
286	283	297

Notes:

1. Full-time equivalents (FTEs) as at 30 June.
2. Increase between 2018-19 Estimated Actual and 2019-20 Budget relates to staffing FTEs associated with the Electorate office Workload Management initiative.

2019-20 service area highlights

In 2019-20, Members' Salaries, Entitlements and Electorate Office Services will:

- deliver information technology improvements to support the contemporary business and communication needs of Members and electorate staff working both within and outside the electorate office environment
- facilitate improved workload management in electorate offices by establishing a new relief staff allowance framework
- continue implementation of an electorate office relocation program to address the impacts of electoral boundary changes on Members' electorate accommodation arising from the Queensland Electorate Commission 2017 Electoral Boundary Redistribution
- continue implementation of a range of electorate office security enhancements to ensure that Members and electorate staff are provided with an appropriate and secure working environment.

Service standards for Members' 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.

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 and 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, and deliver and administer a range of entitlements afforded to Members pursuant to the *Members' Remuneration Handbook* including Information Technology Services, Human Resource Services, and Financial and Administrative Services.

Sources of revenue

Total cost \$'000	State contribution \$'000	User charges & fees \$'000	C'wth revenue \$'000	Other revenue \$'000
39,929	37,728	2,169	..	32

Staffing¹

2018-19 Budget	2018-19 Estimated Actual	2019-20 Budget
210	209	209

Notes:

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

2019-20 service area highlights

In 2019-20, Parliamentary Precinct Support Services will:

- continue implementation of a new information technology strategy to improve the efficiency and effectiveness of IT services in response to changing client and business needs and emerging risks including cyber security
- commence delivery of a three-year program to upgrade critical building infrastructure and services in the Parliamentary Annexe to address safety risks and ensure ongoing reliability of services that support the parliamentary workplace
- launch an upgraded internet site to provide the public with improved access to parliamentary activities and information viewable via a range of portable computing devices
- continue to implement the regional education program designed to reach key regional centres during the 56th Parliament.

Parliamentary Precinct Support Services	2018-19 Target/Est	2018-19 Est Actual	2019-20 Target/Est
Service standards			
<i>Effectiveness measures</i>			
Percentage of Members satisfied with services provided (satisfied/very satisfied) ¹	95%	..	95%
Percentage of shared services clients satisfied with services provided (satisfied/very satisfied)	100%	100%	100%
<i>Efficiency measure</i> ²			

Note:

1. Annual Members' Survey has historically been conducted in November each year. For 2017-18, the survey was conducted in May 2018 due to the timing of the 2017 Election. Survey for 2019 will be delayed until August/September and occur annually at this time to better align with future fixed election cycles and Parliamentary terms.
2. Efficiency measures are being considered and will be included in a future *Service Delivery Statement*.

Departmental budget summary

The table below shows the total resources available in 2019-20 from all sources and summarises how resources will be applied by service area and by controlled and administered classifications.

Legislative Assembly	2018-19 Budget \$'000	2018-19 Est Actual \$'000	2019-20 Budget \$'000
CONTROLLED			
Income			
Appropriation revenue ¹			
Deferred from previous year/s	200	50	1,320
Balance of service appropriation	95,912	96,751	100,005
Other revenue	2,081	2,370	2,201
Total income	98,193	99,171	103,526
Expenses			
Members' Salaries, Entitlements and Electorate Office Services	61,295	61,965	63,597
Parliamentary Precinct Support Services	36,898	37,206	39,929
Total expenses	98,193	99,171	103,526
Operating surplus/deficit	..	..	..
Net assets	221,587	219,261	225,238
CAPITAL			
Capital purchases²			
Total land, buildings and infrastructure	5,059	5,594	5,012
Total plant and equipment	4,155	3,620	1,820
Total other capital	..	..	..
Total capital purchases	9,214	9,214	6,832

Note:

- Includes State funding.
- For more detail on the agency's capital acquisitions please refer to *Capital Statement (Budget Paper 3)*.

Budgeted financial statements

Analysis of budgeted financial statements

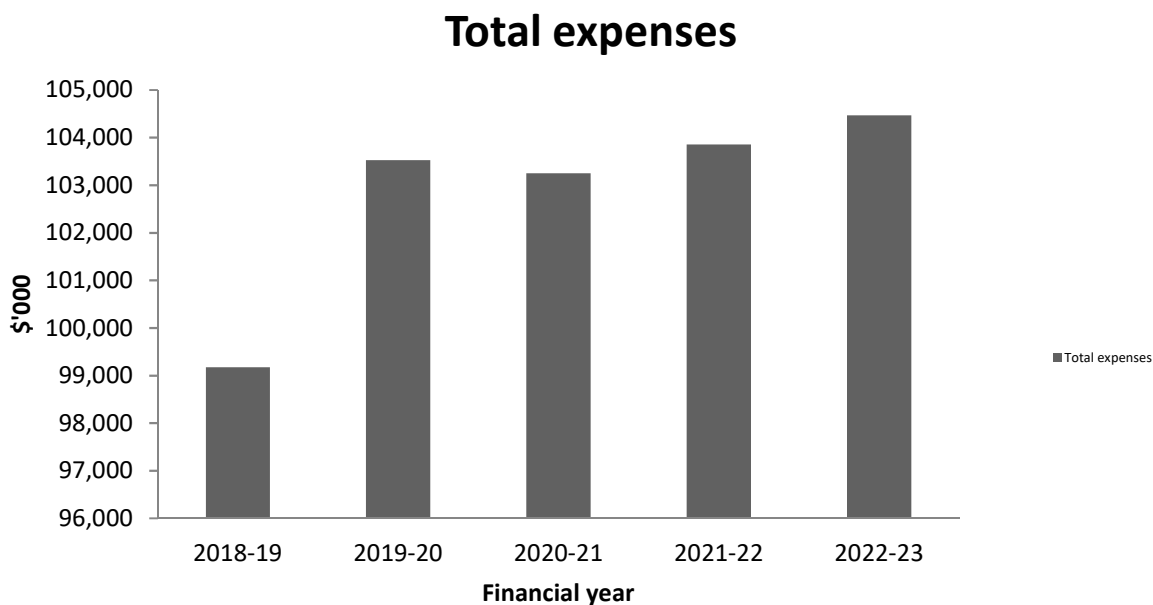
An analysis of the Legislative Assembly of Queensland's financial position, as reflected in its financial statements, is provided below.

Departmental income statement

Total expenses are estimated to be \$103.5 million in 2019-20, an increase of \$4.4 million from the 2018-19 estimated actual. The increase is mainly associated with the implementation of the electorate office technology improvements and electorate office workload management measures.

Over the following three years, total expenses are expected to increase to \$104.4 million in 2022-23 (an increase of 1% from the estimate for 2019-20) 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 \$120 million in 2019-20) and buildings (estimated at \$83 million in 2019-20). The Legislative Assembly's main liabilities relate to creditors supplying goods and services to the Legislative Assembly.

Controlled income statement

Legislative Assembly of Queensland	Notes	2018-19 Budget \$'000	2018-19 Est. Act. \$'000	2019-20 Budget \$'000
INCOME				
Appropriation revenue	1,3	96,112	96,801	101,325
Taxes		..	..	..
User charges and fees		2,049	2,338	2,169
Royalties and land rents		..	..	..
Grants and other contributions		..	..	..
Interest and distributions from managed funds		..	..	..
Other revenue		32	32	32
Gains on sale/revaluation of assets		..	..	..
Total income		98,193	99,171	103,526
EXPENSES				
Employee expenses	4	64,766	65,319	68,046
Supplies and services	2,5	25,068	25,503	27,131
Grants and subsidies		..	..	..
Depreciation and amortisation		8,115	8,115	8,115
Finance/borrowing costs		..	..	..
Other expenses		244	234	234
Losses on sale/revaluation of assets		..	..	..
Total expenses		98,193	99,171	103,526
OPERATING SURPLUS/(DEFICIT)		..	..	..

Controlled balance sheet

Legislative Assembly of Queensland	Notes	2018-19 Budget \$'000	2018-19 Est. Act. \$'000	2019-20 Budget \$'000
CURRENT ASSETS				
Cash assets	6	6,395	9,645	9,645
Receivables		1,234	1,378	1,378
Other financial assets		..	..	..
Inventories		184	169	169
Other		468	451	451
Non-financial assets held for sale		..	..	..
Total current assets		8,281	11,643	11,643
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	7,11	218,907	210,685	216,683
Intangibles		634	777	756
Other		..	..	..
Total non-current assets		219,541	211,462	217,439
TOTAL ASSETS		227,822	223,105	229,082
CURRENT LIABILITIES				
Payables	8	5,279	3,351	3,351
Accrued employee benefits		499	489	489
Interest bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		12	4	4
Total current liabilities		5,790	3,844	3,844
NON-CURRENT LIABILITIES				
Payables		..	..	..
Accrued employee benefits	9	445	..	..
Interest bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
Total non-current liabilities		445	..	..
TOTAL LIABILITIES		6,235	3,844	3,844
NET ASSETS/(LIABILITIES)		221,587	219,261	225,238
EQUITY				
TOTAL EQUITY	10	221,587	219,261	225,238

Controlled cash flow statement

Legislative Assembly of Queensland	Notes	2018-19 Budget \$'000	2018-19 Est. Act. \$'000	2019-20 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Appropriation receipts		96,112	96,751	101,325
User charges and fees		2,199	2,488	2,319
Royalties and land rent receipts	
Grants and other contributions	
Interest and distribution from managed funds received	
Taxes	
Other		1,409	1,409	1,409
Outflows:				
Employee costs		(64,766)	(65,319)	(68,046)
Supplies and services		(26,445)	(26,880)	(28,508)
Grants and subsidies	
Borrowing costs	
Other		(394)	(384)	(384)
Net cash provided by or used in operating activities		8,115	8,065	8,115
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		(9,214)	(9,214)	(6,832)
Payments for investments	
Loans and advances made	
Net cash provided by or used in investing activities		(9,181)	(9,181)	(6,799)
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings	
Equity injections		3,374	6,194	3,812
Outflows:				
Borrowing redemptions	
Finance lease payments	
Equity withdrawals		(2,308)	(5,128)	(5,128)
Net cash provided by or used in financing activities		1,066	1,066	(1,316)
Net increase/(decrease) in cash held		..	(50)	..
Cash at the beginning of financial year		6,395	9,695	9,645
Cash transfers from restructure	
Cash at the end of financial year		6,395	9,645	9,645

Explanation of variances in the financial statements

Income statement

Major variations between 2018-19 Budget and 2018-19 Estimated Actual include:

1. Increase in appropriation revenue relates to funding for electorate office technology improvements. In addition, there has been an increase in members' allowances as determined by the Queensland Independent Remuneration Tribunal.
2. Increase in supplies and services is primarily related to the increase in members' allowances as determined by the Queensland Independent Remuneration Tribunal.

Major variations between 2018-19 Estimated Actual and the 2019-20 Budget include:

3. Increase in appropriation revenue relates to funding for the electorate office technology improvements; the electorate office workload management initiative; and provisional enterprise bargaining increases for Parliamentary Service staff.
4. Increase in employee expenses is primarily due to the new electorate office workload management measure and enterprise bargaining increases.
5. Increase in supplies and services relates to the implementation of electorate office technology improvements and increases in electorate office leasing costs.

Balance sheet

Major variations between 2018-19 Budget and 2018-19 Estimated Actual include:

6. Increase in cash assets relates primarily to retained funding associated with delays in completion of capital projects originally scheduled for 2017-18.
7. Decrease in property, plant and equipment reflects delays in completion of capital projects originally scheduled for 2017-18, and a reduction in the estimated indexation of land asset values applied in 2017-18.
8. Decrease in payables relates primarily to payables associated with capital works projects. Delays in completion of proposed works in 2017-18 reduced the balance of payables as at June 2018.
9. Decrease in accrued employee benefits is due to the cessation of post-employment benefits associated with former Members' entitlements (following a determination made by the Queensland Independent Remuneration Tribunal in 2014-15).
10. Decrease in equity reflects a variation to estimated indexation of land asset values applied in 2017-18 which has been partially offset by the operating result for 2017-18.

Major variations between 2018-19 Estimated Actual and the 2019-20 Budget include:

11. Increase in property, plant and equipment primarily relates to an increase in planned capital investment for 2019-20 related to upgrade of critical building infrastructure and services and estimated land and building indexation for 2019-20.

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: <ul style="list-style-type: none"> • 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.
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.
Service area	Related services grouped into a high level service area for communicating the broad types of services delivered by an agency.
Service standard	Define a level of performance that is expected to be achieved appropriate for the service area or service. Service standards are measures of efficiency or effectiveness.



Queensland Budget 2019–20

Service Delivery Statements

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