

Service Delivery Statements



Legislative Assembly of Queensland

2016-17 Queensland Budget Papers

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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

Departmental overview

The Legislative Assembly of Queensland consists of 89 Members who discharge a range of important 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. Our purpose is to serve, support, promote and strengthen the Legislative Assembly to fulfil its role in the institution of Parliament which is fundamental to Queensland's democratic system of government.

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 to:
 - make law (and supervise delegated law making)
 - approve and scrutinise the State's finances
 - scrutinise the actions of executive government (and oversight independent bodies)
 - provide a forum for debate and grievance.
- 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 Parliament's fundamental role in our democratic system of government and accessibility to information about the Parliament's activities.

The Parliamentary Service Management Plan 2016-2020 (the Plan) identifies a number of key environmental factors impacting upon the Parliamentary Service:

- a growing Queensland population which is increasingly engaged with individual Members and the Parliament
- an increasingly active parliamentary committee system, with its associated implications for Members and support services
- ongoing challenges associated with managing information, access and associated technologies
- the increasing importance of providing safe and secure accommodation for Members and staff in the precinct and in electorate offices.

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

- Over the life of the Plan, the organisational structure of the Parliamentary Service will be changed to better direct and coordinate services. Under the new structure, facilities management (property, security and catering) will come under one division. The new structure will also provide enhanced opportunities for engaging directly with electorate staff.
- More generally there will be a focus on strengthening workforce capacity and capability across the Parliamentary Service.
- The Parliamentary Service will also review all day-to-day business systems used in the Parliamentary Service in order to ensure they are simple, efficient and meeting the needs of Members.

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.

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.

2016-17 service area highlights

In 2016-17, the Parliamentary Service will implement recommendations arising from a comprehensive review of electorate office security conducted in 2015-16. The review examined 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; these include Information Technology Services, Human Resource Services, and Financial and Administrative Services.

2016-17 service area highlights

In 2016-17, Parliamentary Precinct Support Services will:

- continue to improve and strengthen the support provided to the portfolio committee system through the implementation of the recommendations of the internal management review of the Committee Office conducted in 2016
- continue installation of a fire protection (suppression) system in Parliament House (a recommendation of the bipartisan Committee of the Legislative Assembly)
- continue an ongoing program to improve security infrastructure and systems within the parliamentary precinct
- continue an ongoing program to replace audio-visual infrastructure equipment within the parliamentary precinct
- complete a program to install fibre data cabling infrastructure in Parliament House to accommodate security infrastructure and establish a platform for future desktop data cabling upgrades for Members and staff
- complete implementation of a corporate electronic document records management system
- continue a regional education program designed to reach key regional centres.

Legislative Assembly of Queensland	Notes	2015-16 Target/Est.	2015-16 Est. Actual	2016-17 Target/Est.
Service area: Parliamentary Precinct Support Services				
Service standards				
<i>Effectiveness measures</i>				
Percentage of Members satisfied with services provided (satisfied/very satisfied)		95%	95%	95%
Percentage of shared services clients satisfied with services provided (satisfied/very satisfied)		95%	100%	100%
<i>Efficiency measures¹</i>				

Note:

1. Efficiency 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 2016-17 from all sources and summarises how resources will be applied by service area and by controlled and administered classifications.

Legislative Assembly of Queensland	2015-16 Budget \$'000	2015-16 Est. Actual \$'000	2016-17 Budget \$'000
CONTROLLED			
Income			
Appropriation revenue			
Deferred from previous year/s	330	330	44
Balance of service appropriation	83,756	85,949	87,335
Other revenue	2,007	2,007	2,007
Total income	86,093	88,286	89,386
Expenses			
Members' Salaries, Entitlements and Electorate Office Services	54,851	56,639	57,292
Parliamentary Precinct Support Services	31,242	31,647	32,094
Total expenses	86,093	88,286	89,386
Operating surplus/deficit	..	..	..
Net assets	283,476	280,837	287,764

Service area sources of revenue¹

Sources of revenue 2016-17 Budget					
Legislative Assembly of Queensland	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	57,292	57,292	..	..	..
Parliamentary Precinct Support Services	32,094	30,087	1,975	..	32
Total	89,386	87,379	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 2015-16 State Budget. Further details are contained in *Budget Paper 4*.

Legislative Assembly of Queensland	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000
Revenue measures					
Administered	..	..	..	..	..
Departmental	..	..	..	..	..
Expense measures					
Administered	..	..	..	..	..
Departmental ¹	1,464	2,493	2,753	3,031	3,321
Capital measures					
Administered	..	..	..	..	..
Departmental	300	..	..	..	..

Note:

1. Figures reconcile with *Budget Paper 4*, including the whole-of-government expense measures 'Brisbane CBD government office agency rental impacts' and 'Reprioritisation allocations'.

Departmental capital program

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

For 2016-17, the capital program will focus on:

- continuation of a major program to restore the stonework exterior of Parliament House
- continuing installation of a fire protection (suppression) system in Parliament House (a recommendation of the bipartisan Committee of the Legislative Assembly)
- improvements to security surveillance infrastructure within the precinct.

Capital budget

Legislative Assembly of Queensland	Notes	2015-16 Budget \$'000	2015-16 Est. Actual \$'000	2016-17 Budget \$'000
Capital purchases¹				
Total land, buildings and infrastructure		5,777	3,883	3,384
Total plant and equipment		2,620	1,370	1,830
Total other capital	
Total capital purchases		8,397	5,253	5,214

Note:

1. For more detail on the agency's capital acquisitions please refer to *Budget Paper 3*.

Staffing¹

Legislative Assembly of Queensland	Notes	2015-16 Budget	2015-16 Est. Actual	2016-17 Budget
Members' Salaries, Entitlements and Electorate Office Services		275	275	275
Parliamentary Precinct Support Services		204	204	207
TOTAL	2	479	479	482

Notes:

1. Full-time equivalents (FTEs) as at 30 June.
2. 2016-17 Budget reflects additional resources provided to support the parliamentary committee system.

Budgeted financial statements

Analysis of budgeted financial statements

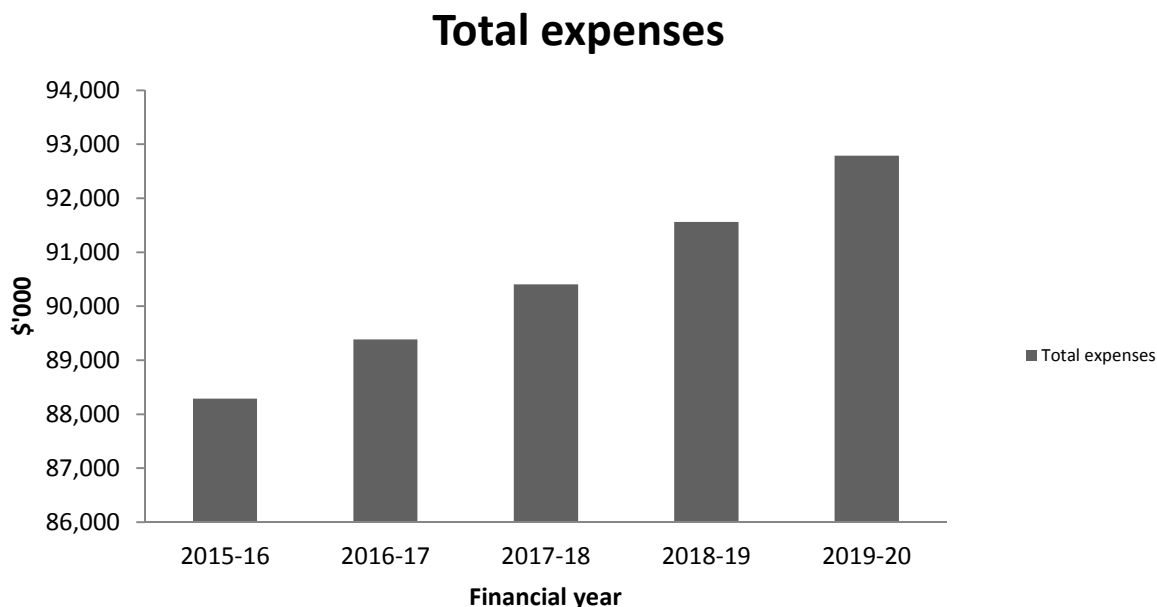
An analysis of the Legislative Assembly of Queensland's financial position, as reflected in its financial statements, is provided below.

Departmental income statement

Total expenses are estimated to be \$89.4 million in 2016-17, an increase of \$1.1 million from the 2015-16 estimated actual. The increase is mainly associated with employee related costs for enterprise bargaining and increases in Members' remuneration as determined by the Queensland Independent Remuneration Tribunal.

Over the following three years, total expenses are expected to increase to \$92.8 million in 2019-20 (an increase of 4% from the estimate for 2016-17) primarily as a result of enterprise bargaining costs and increasing costs of electorate office leasing.

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 2016-17) and buildings (estimated at \$84 million in 2016-17). 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	2015-16 Budget \$'000	2015-16 Est. Act. \$'000	2016-17 Budget \$'000
INCOME				
Appropriation revenue	1,4	84,086	86,279	87,379
Taxes		..	..	..
User charges and fees		1,975	1,975	1,975
Royalties and land rents		..	..	..
Grants and other contributions		..	..	..
Interest		..	..	..
Other revenue		32	32	32
Gains on sale/revaluation of assets		..	..	..
Total income		86,093	88,286	89,386
EXPENSES				
Employee expenses	2,5	57,651	59,166	60,189
Supplies and services	3	23,022	23,700	23,777
Grants and subsidies		..	..	..
Depreciation and amortisation		5,176	5,176	5,176
Finance/borrowing costs		..	..	..
Other expenses		244	244	244
Losses on sale/revaluation of assets		..	..	..
Total expenses		86,093	88,286	89,386
OPERATING SURPLUS/(DEFICIT)		..	..	..

Controlled balance sheet

Legislative Assembly of Queensland	Notes	2015-16 Budget \$'000	2015-16 Est. Act. \$'000	2016-17 Budget \$'000
CURRENT ASSETS				
Cash assets	6	4,238	3,386	3,386
Receivables	7	3,897	1,349	1,349
Other financial assets		..	..	..
Inventories		179	187	187
Other		476	450	450
Non-financial assets held for sale		..	..	..
Total current assets		8,790	5,372	5,372
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	8,12	284,353	279,320	286,268
Intangibles		664	544	523
Other		..	..	..
Total non-current assets		285,017	279,864	286,791
TOTAL ASSETS		293,807	285,236	292,163
CURRENT LIABILITIES				
Payables	9	4,327	1,979	1,979
Accrued employee benefits	10	449	1,194	1,194
Interest bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		(5)	(44)	(44)
Total current liabilities		4,771	3,129	3,129
NON-CURRENT LIABILITIES				
Payables		..	..	..
Accrued employee benefits	11	5,560	1,270	1,270
Interest bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
Total non-current liabilities		5,560	1,270	1,270
TOTAL LIABILITIES		10,331	4,399	4,399
NET ASSETS/(LIABILITIES)		283,476	280,837	287,764
EQUITY				
TOTAL EQUITY	8,12	283,476	280,837	287,764

Controlled cash flow statement

Legislative Assembly of Queensland	Notes	2015-16 Budget \$'000	2015-16 Est. Act. \$'000	2016-17 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Appropriation receipts	13,19	84,086	86,279	87,379
User charges and fees		2,125	2,125	2,125
Royalties and land rent receipts		..	..	..
Grants and other contributions		..	..	..
Interest received		..	..	..
Taxes		..	..	..
Other		1,409	1,409	1,409
Outflows:				
Employee costs	14,20	(57,651)	(59,166)	(60,189)
Supplies and services	15	(24,399)	(25,077)	(25,154)
Grants and subsidies		..	..	..
Borrowing costs		..	..	..
Other		(394)	(394)	(394)
Net cash provided by or used in operating activities		5,176	5,176	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	16	(8,397)	(5,253)	(5,214)
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by or used in investing activities		(8,364)	(5,220)	(5,181)
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections	17,21	5,227	3,333	2,194
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals	18	(2,039)	(3,289)	(2,189)
Net cash provided by or used in financing activities		3,188	44	5
Net increase/(decrease) in cash held		..	..	..
Cash at the beginning of financial year		4,238	3,386	3,386
Cash transfers from restructure		..	..	..
Cash at the end of financial year		4,238	3,386	3,386

Explanation of variances in the financial statements

Income statement

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

1. Increase in appropriation funding is due to additional funding approved in 2015-16 for increases in electorate office leasing costs, employees costs for enterprise bargaining and increases in Members' remuneration as determined by the Queensland Independent Remuneration Tribunal.
2. Increase in employee expenses due to costs associated with enterprise bargaining and increases in Members' remuneration.
3. Increase in supplies and services is associated with increases in electorate office leasing costs.

Major variations between 2015-16 Estimated Actual and the 2016-17 Budget include:

4. Increase in appropriation funding associated with funding for enterprise bargaining costs, increases in electorate office leasing costs, increases in Members' remuneration as determined by the Queensland Independent Remuneration Tribunal, and additional resourcing to support the parliamentary committee system.
5. Increase in employee expenses due to employee costs for enterprise bargaining, increases in Members' remuneration and additional resourcing to support the parliamentary committee system.

Balance sheet

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

6. Decrease in cash assets due to the timing of receivables and payables settled during 2014-15 financial year.
7. Decrease in receivables relates to a change in accounting treatment of Members' allowance payments during 2014-15 financial year.
8. Decrease in property, plant and equipment due to deferral of capital projects, and decrease in the valuation of building assets following a review of accounting treatment in June 2015.
9. Decrease in payables due to decrease in the value of capital works payables unsettled at 30 June 2015.
10. Increase in accrued employee benefits relates to a difference in classification of annual leave levy payable between payables and accrued employee benefits at 30 June 2015.
11. Decrease in accrued employee benefits due to reduction in the value of post-employment benefits associated with former Members following determinations made by the Queensland Independent Remuneration Tribunal in 2014-15.

Major variations between 2015-16 Estimated Actual and the 2016-17 Budget include:

12. Increase in property, plant and equipment associated with estimated interim revaluation of land and building assets to be applied in 2016-17.

Cash flow statement

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

13. Increase in appropriation receipts is due to additional funding approved in 2015-16 for increases in electorate office leasing costs, employees costs for enterprise bargaining and increases in Members' remuneration as determined by the Queensland Independent Remuneration Tribunal.
14. Increase in employee costs due to costs associated with enterprise bargaining and increases in Members' remuneration.
15. Increase in supplies and services is due to increases in electorate office leasing costs.
16. Decrease in payments for non-financial assets due to deferral of funding for two capital projects planned for 2015-16.
17. Decrease in equity injections associated with deferral of funding for Parliament House fire protection system.
18. Increase in equity withdrawals associated with deferral of funding for replacement of electorate office equipment.

Major variations between 2015-16 Estimated Actual and the 2016-17 Budget include:

19. Increase in appropriation receipts associated with additional funding for enterprise bargaining costs, increases in electorate office leasing costs, increases in Members' remuneration as determined by the Queensland Independent Remuneration Tribunal and additional resourcing to support the parliamentary committee system.
20. Increase in employee costs due to enterprise bargaining increases, increases in members' remuneration and additional resourcing to support the the parliamentary committee system.
21. Decrease in equity injections associated with deferral of funding for Parliament House fire protection system.

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.

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

