

SERVICE DELIVERY STATEMENTS



Legislative Assembly of Queensland

2017-18 Queensland Budget Papers

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

Appropriation Bills

Budget Highlights

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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 about the Queensland Parliament 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 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 2017-2021 (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:

- During 2016-17, an organisational restructure of the Parliamentary Service commenced to better direct and coordinate services. Under the new structure, management of certain operational units have been consolidated to improve coordination and service delivery, including grouping of facilities management services (property, security and catering) under one division, and grouping information technology, records management and library services under an Information Services division. The new structure will also provide enhanced opportunities for engaging directly with electorate staff. The restructure will be completed in full in 2017-18
- 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.

2017-18 service area highlights

In 2017-18, the Parliamentary Service will:

- prepare for and deliver the transition from the 55th Parliament to the 56th Parliament following the forthcoming general state election
- manage and coordinate changes arising from the Queensland Electoral Commission electoral boundary redistribution, including the increase in the number of electorates and impacts of electoral boundary changes on Members' electorate accommodation.

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 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; 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.

2017-18 service area highlights

In 2017-18, Parliamentary Precinct Support Services will:

- continue with the implementation of the recommendations of the review of the Committee Office conducted in 2016
- develop a new information technology strategy to improve the efficiency and effectiveness of IT services in response to changing client and business needs, especially the needs of Members and electorate offices, and commence implementing the strategy
- develop a new client service framework including a review of mechanisms to improve collection of client feedback
- plan for strategies to address maintenance and refurbishment issues identified in the condition assessment of buildings in the parliamentary precinct
- continue a regional education program designed to reach key regional centres.

Legislative Assembly of Queensland	Notes	2016-17 Target/Est.	2016-17 Est. Actual	2017-18 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%	96%	95%
Percentage of shared services clients satisfied with services provided (satisfied/very satisfied)		100%	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 2017-18 from all sources and summarises how resources will be applied by service area and by controlled and administered classifications.

Legislative Assembly of Queensland	2016-17 Budget \$'000	2016-17 Est. Actual \$'000	2017-18 Budget \$'000
CONTROLLED			
Income			
Appropriation revenue			
Deferred from previous year/s	44	344	..
Balance of service appropriation	87,335	88,422	89,296
Other revenue	2,007	2,007	2,007
Total income	89,386	90,773	91,303
Expenses			
Members' Salaries, Entitlements and Electorate Office Services	57,292	57,799	58,491
Parliamentary Precinct Support Services	32,094	32,974	32,812
Total expenses	89,386	90,773	91,303
Operating surplus/deficit	..	..	..
Net assets	287,764	208,065	217,502

Service area sources of revenue¹

Sources of revenue 2017-18 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	58,491	58,491	..	..	..
Parliamentary Precinct Support Services	32,812	30,805	1,975	..	32
Total	91,303	89,296	1,975	..	32

Note:

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

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 2017-18, the capital program will focus on:

- completion 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	2016-17 Budget \$'000	2016-17 Est. Actual \$'000	2017-18 Budget \$'000
Capital purchases¹				
Total land, buildings and infrastructure		3,384	4,708	4,294
Total plant and equipment		1,830	1,830	3,370
Total other capital	
Total capital purchases		5,214	6,538	7,664

Note:

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

Staffing¹

Legislative Assembly of Queensland	Notes	2016-17 Budget	2016-17 Est. Actual	2017-18 Budget
Members' Salaries, Entitlements and Electorate Office Services		275	275	275
Parliamentary Precinct Support Services		207	210	210
TOTAL²		482	485	485

Notes:

1. Full-time equivalents (FTEs) as at 30 June.
2. Corporate FTEs are allocated across the service to which they relate.

Budgeted financial statements

Analysis of budgeted financial statements

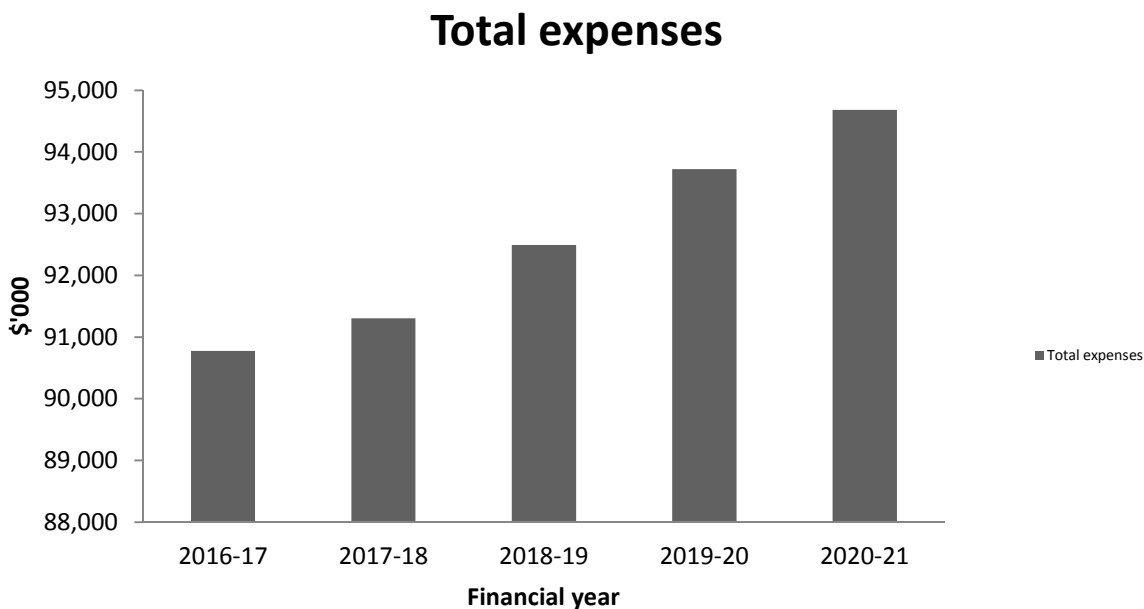
An analysis of the Legislative Assembly of Queensland's financial statements is provided below.

Departmental income statement

Total expenses are estimated to be \$91.3 million in 2017-18, an increase of \$530,000 from the 2016-17 estimated actual. The increase is mainly associated with employee related costs for enterprise bargaining and increases in Members' salaries as determined by the Queensland Independent Remuneration Tribunal.

Over the following three years, total expenses are expected to increase to \$94.7 million in 2020-21 (an increase of 4% from the estimate for 2017-18) 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 \$122 million in 2017-18) and buildings (estimated at \$81 million in 2017-18). 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	2016-17 Budget \$'000	2016-17 Est. Act. \$'000	2017-18 Budget \$'000
INCOME				
Appropriation revenue	1,4,6	87,379	88,766	89,296
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		89,386	90,773	91,303
EXPENSES				
Employee expenses	2,5,7	60,189	60,897	61,926
Supplies and services	3	23,777	24,397	23,898
Grants and subsidies		..	..	..
Depreciation and amortisation		5,176	5,235	5,235
Finance/borrowing costs		..	..	..
Other expenses		244	244	244
Losses on sale/revaluation of assets		..	..	..
Total expenses		89,386	90,773	91,303
OPERATING SURPLUS/(DEFICIT)		..	..	..

Controlled balance sheet

Legislative Assembly of Queensland	Notes	2016-17 Budget \$'000	2016-17 Est. Act. \$'000	2017-18 Budget \$'000
CURRENT ASSETS				
Cash assets	8	3,386	5,227	5,225
Receivables		1,349	1,483	1,483
Other financial assets		..	..	..
Inventories		187	173	173
Other		450	411	411
Non-financial assets held for sale		..	..	..
Total current assets		5,372	7,294	7,292
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	9,14	286,268	205,530	214,990
Intangibles	10	523	862	841
Other		..	..	..
Total non-current assets		286,791	206,392	215,831
TOTAL ASSETS		292,163	213,686	223,123
CURRENT LIABILITIES				
Payables	11	1,979	4,261	4,261
Accrued employee benefits	12	1,194	493	493
Interest bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		(44)	6	6
Total current liabilities		3,129	4,760	4,760
NON-CURRENT LIABILITIES				
Payables		..	..	..
Accrued employee benefits	13	1,270	861	861
Interest bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
Total non-current liabilities		1,270	861	861
TOTAL LIABILITIES		4,399	5,621	5,621
NET ASSETS/(LIABILITIES)		287,764	208,065	217,502
EQUITY				
TOTAL EQUITY	9,14	287,764	208,065	217,502

Controlled cash flow statement

Legislative Assembly of Queensland	Notes	2016-17 Budget \$'000	2016-17 Est. Act. \$'000	2017-18 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Appropriation receipts	15,20	87,379	88,466	89,296
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	16,21	(60,189)	(60,897)	(61,926)
Supplies and services	17	(25,154)	(25,774)	(25,275)
Grants and subsidies		..	..	..
Borrowing costs		..	..	..
Other		(394)	(394)	(394)
Net cash provided by or used in operating activities		5,176	4,935	5,235
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	18,22	(5,214)	(6,538)	(7,664)
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by or used in investing activities		(5,181)	(6,505)	(7,631)
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections	19	2,194	3,518	3,333
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals	23	(2,189)	(2,189)	(939)
Net cash provided by or used in financing activities		5	1,329	2,394
Net increase/(decrease) in cash held		..	(241)	(2)
Cash at the beginning of financial year		3,386	5,468	5,227
Cash transfers from restructure		..	..	..
Cash at the end of financial year		3,386	5,227	5,225

Explanation of variances in the financial statements

Income statement

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

1. Increase in appropriation revenue is due to funding deferrals approved from 2015-16 to 2016-17, additional funding received in 2016-17 for Coal Workers' Pneumoconiosis Select Committee and increases in Members' salaries as determined by the Queensland Independent Remuneration Tribunal.
2. Increase in employee expenses due to increases in Members' salaries and resources to support the Coal Workers' Pneumoconiosis Select Committee.
3. Increase in supplies and services is related to funding deferral approved from 2015-16 to 2016-17 and operational costs associated with Coal Workers' Pneumoconiosis Select Committee.

Major variations between 2016-17 Budget and 2017-18 Budget include:

4. Increase in appropriation revenue is due to additional funding approved for increases in electorate office leasing costs, employee costs for enterprise bargaining and increases in Members' salaries as determined by the Queensland Independent Remuneration Tribunal.
5. Increase in employee expenses is due to employee costs for enterprise bargaining and increases in Members' salaries.

Major variations between 2016-17 Estimated Actual and the 2017-18 Budget include:

6. Increase in appropriation revenue is due to additional funding approved for increases in electorate office leasing costs, employee costs for enterprise bargaining and increases in Members' salaries as determined by the Queensland Independent Remuneration Tribunal.
7. Increase in employee expenses is due to employee costs for enterprise bargaining and increases in Members' salaries.

Balance sheet

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

8. Increase in cash assets reflects the value of unsettled payables at 30 June 2016.
9. Decrease in property, plant and equipment is largely due to a decrease in valuation of land following a comprehensive revaluation in 2015-16.
10. Increase in intangible represents implementation of electronic document and records management system (eDRMS) and completion of upgrading the existing financial management information system.
11. Increase in payables due to increase in the value of unsettled payables related to capital works and building maintenance works at 30 June 2016.
12. Decrease in accrued employee benefits relates to a difference in classification of annual leave levy payable between payables and accrued employee benefits at 30 June 2016.
13. Decrease in accrued employee benefits due to a reduction in the value of post-employment benefits associated with former Members following determination made by the Queensland Independent Remuneration Tribunal in 2014-15.

Major variations between 2016-17 Estimated Actual and the 2017-18 Budget include:

14. Increase in property, plant and equipment associated with estimated interim revaluation of land and building assets to be applied in 2017-18.

Cash flow statement

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

15. Increase in appropriation receipts due to additional funding received in 2016-17 for Coal Workers' Pneumoconiosis Select Committee and increases in Members' salaries as determined by the Queensland Independent Remuneration Tribunal.

16. Increase in employee costs due to increases in Members' salaries and resources to support the Coal Workers' Pneumoconiosis Select Committee.
17. Increase in supplies and services is related to funding deferral approved from 2015-16 to 2016-17 and operational costs associated with Coal Workers' Pneumoconiosis Select Committee.
18. Increase in payments for non-financial assets due to additional capital projects approved by CBRC during 2016- 17.
19. Increase in equity injections reflects CBRC approved additional equity funding for capital projects during 2016-17.

Major variations between 2016-17 Estimated Actual and the 2017-18 Budget include:

20. Increase in appropriation receipts is due to additional funding approved for increases in electorate office leasing costs, employee costs for enterprise bargaining and increases in Members' salaries as determined by the Queensland Independent Remuneration Tribunal.
21. Increase in employee costs is due to employee costs for enterprise bargaining and increases in Members' salaries.
22. Increase in payments for non-financial assets associated with deferral of funding for replacement of electorate office equipment.
23. Decrease in equity withdrawals is associated with replacement of electorate office equipment planned for 2017- 18.

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



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