

PART 20

Legislative Assembly of Queensland

Summary of Budget

| Agency | 2009–10 Estimate \$'000 |
|----------------------|-------------------------------|
| Legislative Assembly | 73,284 |

Departmental Overview

Strategic Issues

The Legislative Assembly of Queensland consists of 89 Members who discharge a range of important legislative and constituency responsibilities.

Legislative responsibilities refer to participation in Parliamentary matters including the enactment of legislation, privileged debate on Government policy and administration, and serving on parliamentary committees. Constituency responsibilities arise as each Member, the representative of an electoral district, provides advice and assistance to constituents and acts as an advocate of local interests.

The *Parliamentary Service Act 1988* (the Act) establishes the Parliamentary Service to provide administrative and support services to the Legislative Assembly. The Act outlines the various functions of the Parliamentary Service and also prescribes the role of the Speaker in relation to the management of the Parliamentary Service.

In addition to the functions outlined in the Act, the Parliamentary Service also provides support services to other external clients under the Shared Services initiative and actively promotes and educates the wider community about the role of the Parliament and the parliamentary process.

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

Goals of the Parliamentary Service

The *Parliamentary Service Management Plan* (the Plan) outlines the goals of, 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 support the Parliament to engage with all Queenslanders and to play a positive role in the community
- to develop and maintain a professional and progressive Parliamentary Service.

Environmental factors impacting on the Legislative Assembly and Parliamentary Service

The Plan identifies three key environmental factors impacting upon the Parliament:

- the increasing demands and identified needs of key client groups including the Parliament, its Committees, Members, Government departments, news media, educational institutions, and the wider community (in particular identified target groups)
- the emergence of new information and communication technologies
- new community standards in relation to water, energy and material sustainability.

Strategic Direction

The Plan outlines three key strategies to achieve Parliamentary Service goals and address key environmental factors:

- to continue to use emerging technologies as a means of:
 - improving Member's access to information within and between the parliamentary precinct and electorate offices;
 - facilitating improved communication between Members and constituents; and
 - improving community awareness and understanding of the role of the Parliament and promote engagement with the Parliament, its Committees and Members.
- to continue to develop strategies for the Parliament to engage with the Queensland community with particular emphasis on engaging with groups such as regional and Indigenous Queenslanders, those with a multicultural background and young Queenslanders
- to continue to implement improved building and equipment management strategies within the parliamentary precinct and also in electorate offices.

2009–10 Highlights

In 2009-10, the Parliamentary Service will deliver a range of initiatives and infrastructure enhancements including:

- establishing resourcing and administrative support arrangements for the new parliamentary committee system
- coordination and delivery of official community activities to celebrate the 150th anniversary of the Queensland Parliament in 2010
- improvements to building infrastructure within the parliamentary precinct including:
 - the replacement of various air-conditioning units in the parliamentary precinct; and
 - completion of a program that commenced in 2008-09 to refurbish existing toilet and shower facilities in the Parliamentary Annexe to improve functionality, address changing needs, and ensure compliance with contemporary disability access guidelines.
- replacement and upgrade of certain office and computer equipment in electorate offices and the parliamentary precinct
- relocation of a number of Members' electorate offices as a result of the *2008 Electoral Redistribution*.

2008–09 Achievements

In 2008-09, the Parliamentary Service delivered a range of initiatives and infrastructure enhancements including:

- playing a lead role in hosting a regional sitting of Parliament in Far North Queensland
- hosting an official ceremony for the Swearing-in of the new Governor of Queensland
- development and delivery of a formal induction program for new Members of Parliament
- implementation of a range of electorate office security initiatives following a comprehensive security review conducted in 2007-08
- commencement of a program to refurbish existing toilet and shower facilities in the Parliamentary Annexe to improve functionality, address changing needs, and ensure compliance with contemporary disability access guidelines

- the implementation of a range of Information Communication Technology reforms. The reforms, which have been developed following a recent review of *Information Technology Services*, are designed to improve planning for, and implementation of, technology initiatives
- the implementation of a formal *Food Safety Program* within Parliamentary Catering Services in accordance with legislative requirements.

Departmental Outputs

Funding for the Parliament is provided through the *Appropriation (Parliament) Act*. The Parliament delivers a single output called the *Legislative Assembly and Parliamentary Service* output. The output delivers:

- a range of advisory, information and community engagement services to assist the Parliament, its committees and Members to fulfil their constitutional and parliamentary responsibilities and engage with the community. These services include Chamber Services, Security and Attendant Services, the Committee Office, the Parliamentary Library, Parliamentary Reporting Services, and Community Engagement Services
- a range of accommodation and hospitality services that provide Members, staff and guests of the Parliament with an appropriate working environment
- a range of organisational services that support the activities of Members and their staff and deliver a range of entitlements afforded to Members pursuant to the *Members' Entitlements Handbook* and the *Members' Office Support Handbook*. These include Information Technology Services, Human Resource Management Services, Property Services, and Financial and Administrative Services.

The community outcome from purchasing these services is an accessible, effective and democratic Parliament, representative of all Queenslanders, enacting laws, scrutinising the activities of executive government, and debating issues of State.

Staffing¹

| Legislative Assembly and Parliamentary Service: | Notes | 2008–09 Budget | 2008–09 Est. Actual | 2009–10 Estimate |
|---|-------|----------------|---------------------|------------------|
| OUTPUTS | | | | |
| Members | | 89 | 89 | 89 |
| Electorate Office staff | 2 | 183 | 183 | 183 |
| Parliament House staff | 3 | 189 | 191 | 193 |
| Total output | | 461 | 463 | 465 |
| Total | | 461 | 463 | 465 |

Notes:

1. Full-time equivalents (FTEs) as at 30 June.
2. Electorate Office staff includes electorate officers and assistant electorate officers.
3. Increase in Parliament House staff for 2009-10 principally associated with a restructure of the parliamentary committee system.

Departmental Statements

Performance Statement

| Legislative Assembly | Notes | 2008–09 Target/Est. | 2008–09 Est. Actual | 2009–10 Target/Est. |
|--|-------|------------------------|------------------------|------------------------|
| Output: Legislative Assembly and Parliamentary Service | | | | |
| Quantity | | | | |
| Committee Reports/Issues Papers published | 1 | 60 | 46 | 60 |
| Committee Hearings conducted | 1 | 20 | 16 | 20 |
| Committee Meetings held | 1 | 160 | 114 | 160 |
| Library information requests (access to database) | 2 | 240,000 | 300,000 | 250,000 |
| Library information requests (individual client requests) | 1 | 10,000 | 8,000 | 10,000 |
| Library Research Reports/Notes produced | 1 | 700 | 625 | 700 |
| Library analytical research publications | | 32 | 36 | 32 |
| Library Research database items added | 3 | 90,000 | 93,000 | N/A |
| Tabled Papers and Reports registered/archived | | 2,200 | 2,000 | 2,000 |
| Educational activities (including seminars) | 4,5 | 120 | 160 | N/A |
| Educational publications distributed to clients and tour groups | 5 | 40,000 | 38,000 | N/A |
| Clients attending educational activities (including seminars) | 4,5 | 4,000 | 5,300 | N/A |
| Community Engagement activities (including educational seminars) | 5 | N/A | N/A | 110 |
| Clients attending community engagement activities | 5 | N/A | N/A | 3,500 |
| Quality | | | | |
| Members satisfaction with all support services | 6 | 95% | N/A | 95% |
| Payroll accuracy | 7 | N/A | N/A | 99% |
| Computer Network availability | 7 | N/A | N/A | 98.5% |
| Timeliness | | | | |
| Two hour turnaround for Members' draft speeches | | 100% | 100% | 100% |
| Two hour turnaround for Hansard internet publication | | 100% | 100% | 100% |
| Library legal research briefs circulated prior to scheduled debate | 3 | 100% | 100% | N/A |
| Invoices paid within supplier terms of trade | 7 | N/A | N/A | 98% |
| IT Service desk call resolved within 2 hours | 7 | N/A | N/A | 70% |
| State contribution (\$000) | | 67,434 | 70,164 | 71,221 |
| Other revenue (\$000) | | 1,902 | 1,993 | 2,063 |
| Total cost (\$000) | | 69,336 | 72,157 | 73,284 |

Notes:

1. Est. Actual in 2008-09 less than target associated with the dissolution of Parliament prior to the 2009 State Election.
2. Increase in Est. Actual for 2008-09 relates to electronic information alerts accessed during the 2009 State Election.
3. Measure discontinued for 2009-10.
4. Increase in Est. Actual for 2008-09 relates to activities associated with the regional sittings of Parliament in Cairns in 2008.
5. Existing measures amended for 2009-10 to better reflect the broader focus of community engagement activities.
6. A Members' Satisfaction Survey was not conducted in 2008-09 due to the 2009 State Election. The survey instrument is currently being reviewed and it is expected that a survey will be conducted in 2009.
7. New measures adopted for 2009-10 to reflect the performance of HRM, IT, and Financial support services.

Income Statement

| Legislative Assembly | Notes | 2008-09 Budget \$'000 | 2008-09 Est. Act. \$'000 | 2009-10 Estimate \$'000 |
|---|-------|-----------------------------|--------------------------------|-------------------------------|
| Income | | | | |
| Output revenue | 1,4,8 | 67,434 | 70,164 | 71,221 |
| User charges | | 1,902 | 1,993 | 2,063 |
| Grants and other contributions | | .. | .. | .. |
| Other revenue | | .. | .. | .. |
| Gains on sale/revaluation of property, plant and equipment and investments | | .. | .. | .. |
| Total income | | 69,336 | 72,157 | 73,284 |
| Expenses | | | | |
| Employee expenses | 5,9 | 48,514 | 48,935 | 49,737 |
| Supplies and services | 2,6 | 14,301 | 16,701 | 16,726 |
| Grants and subsidies | | .. | .. | .. |
| Depreciation and amortisation | 7,10 | 6,399 | 6,399 | 6,699 |
| Finance/borrowing costs | | .. | .. | .. |
| Other expenses | | 122 | 122 | 122 |
| Losses on sale/revaluation of property, plant and equipment and investments | | .. | .. | .. |
| Total expenses | | 69,336 | 72,157 | 73,284 |
| OPERATING SURPLUS/(DEFICIT) | | .. | .. | .. |

Statement of Changes in Equity

| Legislative Assembly | Notes | 2008-09 Budget \$'000 | 2008-09 Est. Act. \$'000 | 2009-10 Estimate \$'000 |
|--|-------|-----------------------------|--------------------------------|-------------------------------|
| Net effect of the changes in accounting policies and prior year adjustments | | .. | .. | .. |
| Increase/(decrease) in asset revaluation reserve | 3,11 | 6,001 | 9,281 | 6,769 |
| Net amount of all revenue and expense adjustments direct to equity not disclosed above | | .. | .. | .. |
| Net income recognised directly in equity | | 6,001 | 9,281 | 6,769 |
| Surplus/(deficit) for the period | | .. | .. | .. |
| Total recognised income and expense for the period | | 6,001 | 9,281 | 6,769 |
| Equity injection/(withdrawal) | | (2,879) | (2,794) | (2,597) |
| Equity adjustments (MoG transfers) | | .. | .. | .. |
| Total movement in equity for period | | 3,122 | 6,487 | 4,172 |

Balance Sheet

| Legislative Assembly | Notes | 2008-09 Budget \$'000 | 2008-09 Est. Act. \$'000 | 2009-10 Estimate \$'000 |
|--|----------|-----------------------------|--------------------------------|-------------------------------|
| CURRENT ASSETS | | | | |
| Cash assets | 12,17 | 2,693 | 1,784 | 1,784 |
| Receivables | | 773 | 738 | 738 |
| Other financial assets | | .. | .. | .. |
| Inventories | | 151 | 184 | 184 |
| Other | | 139 | 75 | 75 |
| Non-financial assets held for sale | | .. | .. | .. |
| Total current assets | | 3,756 | 2,781 | 2,781 |
| NON-CURRENT ASSETS | | | | |
| Receivables | | .. | .. | .. |
| Other financial assets | | .. | .. | .. |
| Property, plant and equipment | 13,18,23 | 163,390 | 279,724 | 283,896 |
| Intangibles | | 161 | 167 | 167 |
| Other | | .. | .. | .. |
| Total non-current assets | | 163,551 | 279,891 | 284,063 |
| TOTAL ASSETS | | 167,307 | 282,672 | 286,844 |
| CURRENT LIABILITIES | | | | |
| Payables | 14,19 | 2,210 | 2,616 | 2,616 |
| Employee benefit obligations | 15,20 | 2,083 | 421 | 421 |
| Interest-bearing liabilities and derivatives | | .. | .. | .. |
| Provisions | | .. | .. | .. |
| Other | | (1) | (10) | (10) |
| Total current liabilities | | 4,292 | 3,027 | 3,027 |
| NON-CURRENT LIABILITIES | | | | |
| Payables | | .. | .. | .. |
| Employee benefits obligations | | 5,302 | 5,442 | 5,442 |
| Interest-bearing liabilities and derivatives | | .. | .. | .. |
| Provisions | | .. | .. | .. |
| Other | | .. | .. | .. |
| Total non-current liabilities | | 5,302 | 5,442 | 5,442 |
| TOTAL LIABILITIES | | 9,594 | 8,469 | 8,469 |
| NET ASSETS/(LIABILITIES) | | 157,713 | 274,203 | 278,375 |
| EQUITY | | | | |
| Capital/contributed equity | 21,24 | (13,970) | (13,170) | (15,767) |
| Retained surplus/(accumulated deficit) | | 51,446 | 51,016 | 51,016 |
| Reserves: | | | | |
| - Asset revaluation reserve | 16,22,25 | 120,237 | 236,357 | 243,126 |
| - Other (specify) | | .. | .. | .. |
| TOTAL EQUITY | | 157,713 | 274,203 | 278,375 |

Cash Flow Statement

| Legislative Assembly | Notes | 2008-09 Budget \$'000 | 2008-09 Est. Act. \$'000 | 2009-10 Estimate \$'000 |
|--|----------|-----------------------------|--------------------------------|-------------------------------|
| CASH FLOWS FROM OPERATING ACTIVITIES | | | | |
| Inflows: | | | | |
| Output receipts | 26,28,32 | 67,434 | 70,406 | 71,221 |
| User charges | | 2,052 | 2,143 | 2,213 |
| Grants and other contributions | | .. | .. | .. |
| Other | | 1,377 | 1,377 | 1,377 |
| Outflows: | | | | |
| Employee costs | 29,33 | (48,514) | (48,935) | (49,737) |
| Supplies and services | 27,30,34 | (15,678) | (20,179) | (18,103) |
| Grants and subsidies | | .. | .. | .. |
| Borrowing costs | | .. | .. | .. |
| Other | | (272) | (272) | (272) |
| Net cash provided by/(used in) operating activities | | 6,399 | 4,540 | 6,699 |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | | |
| Inflows: | | | | |
| Sales of property, plant and equipment | | 33 | 33 | 33 |
| Investments redeemed | | .. | .. | .. |
| Loans and advances redeemed | | .. | .. | .. |
| Outflows: | | | | |
| Payments for property, plant and equipment and intangibles | 31,35 | (3,553) | (3,638) | (4,135) |
| Payments for investments | | .. | .. | .. |
| Loans and advances made | | .. | .. | .. |
| Net cash provided by/(used in) investing activities | | (3,520) | (3,605) | (4,102) |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | | |
| Inflows: | | | | |
| Borrowings | | .. | .. | .. |
| Equity injections | | .. | .. | .. |
| Outflows: | | | | |
| Borrowing redemptions | | .. | .. | .. |
| Finance lease payments | | .. | .. | .. |
| Equity withdrawals | | (2,879) | (2,794) | (2,597) |
| Net cash provided by/(used in) financing activities | | (2,879) | (2,794) | (2,597) |
| Net increase/(decrease) in cash held | | .. | (1,859) | .. |
| Cash at the beginning of financial year | | 2,693 | 3,643 | 1,784 |
| Cash transfers from restructure | | .. | .. | .. |
| Cash at the end of financial year | | 2,693 | 1,784 | 1,784 |

Explanation of Variances in the Financial Statements

Legislative Assembly of Queensland

Income statement

Major variations between 2008-09 Budget and 2008-09 Estimated Actual include:

1. Increase in Output revenue associated with –
 - (a) costs for implementation of electorate office security review recommendations; and
 - (b) relocation of certain electorate offices following redistribution of electoral boundaries.
2. Increase in Supplies and services due to –
 - (a) costs associated with implementation of electorate office security review recommendations;
 - (b) relocation of certain electorate offices following redistribution of electorate boundaries; and
 - (c) increase in leasing costs for Members' electorate offices.
3. Increase in Asset Revaluation Reserve due to revised estimate for land and building indexation in 2008-09 following major revaluation of land and buildings in 2007-08.

Major variations between 2008-09 Budget and 2009-10 Estimate include:

4. Increase in Output revenue due to –
 - (a) provision for estimated employee costs associated with new enterprise bargaining agreement due to commence in 2009-10;
 - (b) employee costs associated with restructure of parliamentary committee system;
 - (c) funding for relocation of certain electorate offices following redistribution of electoral boundaries;
 - (d) increase in leasing costs for Members' electorate offices; and
 - (e) funding for replacement of computer equipment in the parliamentary precinct and Members' electorate offices.
5. Increase in Employee expenses due to –
 - (a) provision for estimated employee costs associated with new enterprise bargaining agreement due to commence in 2009-10; and
 - (b) employee costs associated with restructure of parliamentary committee system.
6. Increase in Supplies and services due to –
 - (a) funding for relocation of certain electorate offices following redistribution of electorate boundaries;
 - (b) funding for replacement of computer equipment in the parliamentary precinct and Members' electorate offices; and
 - (c) increase in leasing costs for Members' electorate offices.
7. Increase in Depreciation and amortisation associated with upgrade of electorate office equipment.

Major variations between 2008-09 Estimated Actual and the 2009-10 Estimate include:

8. Increase in Output revenue due to provision for estimated employee costs associated with new enterprise bargaining agreement due to commence in 2009-10.
9. Increase in Employee expenses due to –
 - (a) provision for estimated employee costs associated with new enterprise bargaining agreement due to commence in 2009-10; and
 - (b) employee costs associated with restructure of parliamentary committee system.
10. Increase in Depreciation and amortisation associated with upgrade of electorate office equipment.
11. Increase in Asset Revaluation Reserve due to estimate for land and building indexation to be applied for 2009-10.

Balance sheet

Major variations between 2008-09 Budget and 2008-09 Estimated Actual include:

12. Decrease in Cash assets reflects –
 - (a) the transfer of annual leave liabilities to the Annual Leave Central Scheme (ALCS). In 2008-09, agencies were required to compensate the Crown for the current portion of annual leave liabilities transferred; and
 - (b) the timing of Receivables and Payables settled in 2008.
13. Increase in Property, plant and equipment due to five-yearly comprehensive revaluation of land and building assets conducted in June 2008.
14. Increase in Payables due to the timing of Receivables and Payables settled in 2008.
15. Decrease in Employee benefit obligations reflects the transfer of annual leave liabilities to the Annual Leave Central Scheme (ALCS). In 2008-09, agencies were required to compensate the Crown for the current portion of annual leave liabilities transferred.
16. Increase in Asset revaluation reserve due to revaluation of land and buildings in June 2008.

Major variations between 2008-09 Budget and 2009-10 Estimate include:

17. Decrease in Cash assets reflects –
 - (a) the transfer of annual leave liabilities to the Annual Leave Central Scheme (ALCS). In 2008-09, agencies were required to compensate the Crown for the current portion of annual leave liabilities transferred; and
 - (b) the timing of Receivables and Payables settled in 2008.
18. Increase in Property, plant and equipment due to five-yearly comprehensive revaluation of land and building assets conducted in June 2008.
19. Increase in Payables due to the timing of Receivables and Payables settled in June 2008.
20. Decrease in Employee benefit obligations reflects the transfer of annual leave liabilities to the Annual Leave Central Scheme (ALCS). In 2008-09, agencies were required to compensate the Crown for the current portion of annual leave liabilities transferred.
21. Decrease in Contributed Equity due to equity withdrawal to be applied in 2009-10.
22. Increase in Asset revaluation reserve due to five-yearly comprehensive revaluation of land and building assets conducted in June 2008 and estimate for indexation of land and buildings in 2008-09.

Major variations between 2008-09 Estimated Actual and the 2009-10 Estimate include:

23. Increase in Property, plant and equipment due to estimate for land and building indexation to be applied in June 2010.
24. Decrease in Contributed Equity due to equity withdrawal to be applied in 2009-10.
25. Increase in Asset Revaluation Reserve due to estimate for land and building indexation to be applied in June 2010.

Cash flow statement

Major variations between 2008-09 Budget and 2008-09 Estimated Actual include:

26. Increase in Output receipts due to –
 - (a) funding for costs associated with implementation of electorate office security review recommendations; and
 - (b) funding for relocation of certain electorate offices following redistribution of electoral boundaries.
27. Increase in Supplies and services due to –
 - (a) costs associated with implementation of electorate office security review recommendations;
 - (b) relocation of certain electorate offices following redistribution of electorate boundaries; and
 - (c) increase in leasing costs for Members' electorate offices.

Major variations between 2008-09 Budget and 2009-10 Estimate include:

28. Increase in Output receipts due to –
 - (a) provision for estimated employee costs associated with new enterprise bargaining agreement due to commence in 2009-10;
 - (b) employee costs associated with restructure of parliamentary committee system;
 - (c) funding for relocation of certain electorate offices following redistribution of electoral boundaries;
 - (d) increase in leasing costs for Members' electorate offices; and
 - (e) funding for replacement of computer equipment in the parliamentary precinct and Members' electorate offices.
29. Increase in Employee costs due to –
 - (a) provision for estimated employee costs associated with new enterprise bargaining agreement due to commence in 2009-10; and
 - (b) employee costs associated with restructure of parliamentary committee system.
30. Increase in Supplies and services due to –
 - (a) funding for relocation of certain electorate offices following redistribution of electorate boundaries;
 - (b) funding for replacement of computer equipment in the parliamentary precinct and Members' electorate offices; and
 - (c) increase in leasing costs for Members' electorate offices.
31. Increase in Payments for property, plant and equipment and intangibles reflects increase in capital works program for 2009-10.

Major variations between 2008-09 Estimated Actual and the 2009-10 Estimate include:

32. Increase in Output receipts due to provision for estimated employee costs associated with new enterprise bargaining agreement due to commence in 2009-10.
33. Increase in Employee costs due to –
 - (a) provision for estimated employee costs associated with new enterprise bargaining agreement due to commence in 2009-10; and
 - (b) employee costs associated with restructure of parliamentary committee system.
34. Decrease in Supplies and services due to completion of Electorate office security review implementation in 2008-09.
35. Increase in Payments for property, plant and equipment and intangibles reflects increase in capital works program for 2009-10.

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