

ESTIMATES 2006

Question on Notice

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Additional expenses breakdown contributed to the \$256,000**Question taken on notice**

Can you provide a detailed breakdown of the additional expenses that contributed to the \$256,000 change from the 2005-06 operating result of -\$34,000 to the operating result of -\$290,000 shown as the estimated outcome for 2005-06 published in Budget Paper No 4 for 2006-07?

Answer

During 2005-06, the Clerk and Secretariat managers decided to expend funds over and above its annual budget with a view to reducing the level of funds held in investment. A number of proposals for expenditure were developed and one of the key criteria was that the expenditure not be recurrent.

Although this was the predominant factor contributing to the changed operating result, there were also some areas where expenditure was higher than originally anticipated and beyond the Secretariat's control. Details of these expenses are provided below and are categorised as either a "management decision" or an "unexpected increase" in expenses":

Employee Expenses:

<i>Description</i>	<i>Cost (including superannuation)</i>
Engagement of a temporary employee for seven months to conduct a number of human resource management reviews and to assist with the development of improved human resource management policies and procedures (management decision)	\$39,018
Engagement of the former Clerk of the Assembly to produce a companion to the Assembly's Standing Orders. Late in 2005-06, an additional temporary employee was engaged to assist with the conclusion of the project (management decision).	\$42,188
<i>sub-total – employee expenses</i>	<i>\$81,296</i>

Supplies and Services:

<i>Description</i>	<i>Estimated Cost</i>
Pilot of web streaming of Assembly proceedings (management decision)*	\$33,000
Website redevelopment (management decision)	\$25,000
Display material (management decision)	\$25,000
Migration to Windows XP (management decision)*	\$14,000
Replacement of TVs in Members/Secretariat offices (management decision)	\$15,000
Reconfiguration of accommodation to incorporate a rest/carer's room (management decision)*	\$12,500
Members' travel costs (unexpected increase)	\$30,000
Electricity, gas and water charges (unexpected increase)	\$25,000
<i>sub-total - supplies and services</i>	<i>\$179,500</i>

* At the time of preparing the budget papers, these expenses were included in the 2005-06 estimated outcome because they were expected to have been finalised by the end of June 2006. Some late delays in these projects have meant that not all these expenses will be included in the 2005-06 operating result.

Capital works in progress

Question taken on notice

MR SMYTH: On page 9 under “capital works in progress”, there’s a beautiful mathematical progression where it goes 200,000, 400, 600, 800, \$1 million. Can you explain how we’ve been able to increase the capital works and what it’s going towards?

Answer

The figures were intended to represent the projection that the Assembly will be provided with \$200,000 of capital upgrade funding every year. However, in the production of the budget papers, the amounts should have been added to the amounts in the previous line "Property, Plant and Equipment" but were inadvertently shown in the line "Capital Works in Progress".

The reporting error has been discussed with Treasury and it has been agreed that the error will need to be corrected as a technical adjustment in next year's budget papers.

Fax over PC technologies**Question taken on notice**

MR GENTLEMAN: To ask Mr Speaker—In relation to fax over PC technologies has the Assembly or InTACT looked at fax over PC?

MR SPEAKER: The answer to the Member's question is as follows:

The Assembly Secretariat investigated the possibility of computer-based faxing or PC faxing back in 1997 and again several years ago. The Assembly did not proceed with the solutions available at the time due to the significant effort and cost involved.

However, the Secretariat consulted InTACT, the Assembly IT service provider, about the options available today. InTACT can provide two PC fax solutions that will work on the Assembly IT environment.

InTACT's preferred solution involves the setup of a fax device that would be accessed by all staff via the IT network. Installation of and access to this device is similar to that of a network printer. Requirements and indicative costs to set this up include the following:

- **Multi-Function Device (MFD) with fax capability**
MFD generally includes printer, photocopier, fax machine, and scanner functionality all built into one device. MFD prices range from \$3,000 to \$25,000 depending on the specification. As the MFD would be connected to the Assembly IT network, it would be leased from InTACT for a period of three years, subject to an annual support charge of \$353, and copy costs of less than one cent per page which includes unlimited toner replacement and warranty.
- **Cabling**
For connectivity the MFD requires a power outlet, a computer data port and an analogue telephone line. Subject to the availability of existing cabling infrastructure, the cost to install each outlet/port averages between \$150 to \$250. There is also the ongoing cost for calls.
- **Fax queue setup**
To enable a PC to communicate to the MFD, InTACT must setup a fax queue on the InTACT server and on each user's computer desktop. No charges apply for this work as it is covered by the annual support charge.

An alternative to the shared solution above, would be to provide a PC fax solution in each member office. The Ricoh fax machines installed in all by one member office can be upgraded to facilitate PC faxing. Cost to upgrade each fax is \$600 plus the cost for computer data cabling as required. Like the MFD, the fax would become an IT network device which would be subject to an annual support charge of \$353 per device.

The steps to transmit a fax via a PC are as follows:

- open the document on the computer desktop
- select *File, Print* from the application's menu options
- select the name of the fax queue
- enter the fax number and press the *Print* button.
- the fax queue sends the document to the MFD/fax machine which sends the document as a fax transmission across the telephone line.

Limitations of the solution include:

- enables outbound fax transmissions only
- cannot send single fax to multiple recipients, must send fax to each recipient separately.

Other fax solutions are available but would be subject to further investigation, testing and additional costs.

Currently, the Assembly is not funded for the installation and maintenance of this service.

\$100,000 for capital works related to OH&S

Bill Stefaniak : To ask the Speaker ... – In relation to the \$100,000 set aside for capital works related to occupational health and safety:

1. What capital works will be done in the Assembly as part of this program?
2. What is the budget for each of these projects?
3. Were these projects based on identified deficiencies in occupational health and safety within the Assembly? If so, how were these deficiencies identified?

Answer

The answer to the Member's question is as follows:

1. The Legislative Assembly Secretariat currently has no occupational health and safety (OH&S) priorities for the Assembly building in the capital upgrade budget. The OH&S capital upgrade allocation is a notional allocation made for the purpose for preparing the budget. The Secretariat will be seeking an amendment to the capital upgrade split in discussions with treasury over the coming weeks.
2. See the answer to 1 above.
3. See the answer to 1 above.