SELECT COMMITTEE ON ESTIMATES 2010-2011

Questions on Notice

Speaker

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QTON - ACTLA security upgrade

Asked by **MR SESELJA** on 24 May 2010 : **Mr Kiermaier** took on notice the following question

[Ref: Hansard Transcript 24 May 2010 Page 101

In relation to enhanced security measures referred to at Page 9 of BP4 :

MR SESELJA: What was the total cost of that security upgrade?

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

The security measures referred to consisted of:

- Replacement of all proximity card readers throughout the ACTLA building to allow a more generic security pass to be used -$17,950
- Installation of electronic access control to MLA's suites -$46,367

Total cost - $64, 317

QTON - Resources received free of charge

Asked by **MR SMYTH** on 24 MAY 2010 : **MR DUCKWORTH** took on notice the following question:

[Ref: Hansard Transcript 24 MAY 2010 PAGE 107]

In relation to resources received free of charge at Page 5 of BP4:

MR SMYTH: Just to follow up on that, what is the breakdown between legal advice and drafting?

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

The provision in the 2010-11 Operating Statement for Resources Provided Free of Charge was the amount advised by the Department of Justice and Community Safety (JACS) for (a) Legislative Drafting Services [for non-Executive MLAs] and (b) Legal Services. JACS have confirmed that these amounts are estimates and a breakdown is not readily available.

However, the committee may wish to note that confirmed amounts are notified to all agencies at the conclusion of each financial year and are reported in the JACS annual report.

The relevant amounts for the Legislative Assembly for the previous two financial years were:

	Legislative Drafting Services [for non-Executive MLAs] $ '000	Legal Services $ '000	Total $ '000
2007-08	229	3	232
2008-09	237	16	253

QTON - Appropriation breakdown

Asked by **MR SMYTH** on **24 MAY 2010** : **IAN DUCKWORTH** took on notice the following question(s):

[Ref: Hansard Transcript 24 MAY 2010 PAGE 114]

In relation to the allocation of budgets funds to areas within the Legislative Assembly
        Secretariat:

MR SMYTH: Is it possible to have a breakdown between what Hansard and the Library get, what the Committee Office gets and what the Secretariat gets?

Mr Rattenbury: Yes.

MR SMYTH: What are the divisions? We do not go into detail. We have got it as a one-line appropriation. What are the various divisions inside the Assembly? How much does each get out of the appropriation?

Mr Duckworth: We can certainly take on notice the provision of a breakdown. The five elements of the Secretariat are, obviously, the Committee Office, the Chamber Support Office, Strategy and Parliamentary Education, Hansard, Communications and Library and, I have not forgotten, Corporate Services. It is very important for them to come last. In terms of our own budgeting, we have separated the library, simply because it is a new arrival and we keep that as a separate business unit.

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

The process of breaking down, and internally allocating, the Secretariat's annual budget to the various budget items is not usually finalised for 6-8 weeks after the budget is handed down. At the time of taking this question on notice, it had not been finalised for 2010-11 and the process may not be finalised before the committee prepares it's report. The information will be supplied as soon as it is finalised but, to assist the committee with its inquiry in the meantime, a breakdown of the 2009-10 budget is provided see attached spreadsheet. This will assist the committee to understand how the Secretariat's annual budget is allocated. I am advised that the 2010-11 allocations are not expected to vary significantly from the 2009-10 figures.

QTON - Committee Office

Asked by **Ms Bresnan** on 24 May 2010, **Mr Rattenbury** took on notice the following question:

Ref: Proof transcript of evidence, 24 May 2010, p 113

In relation to : Committee Office activity statistics

> "We might provide, on notice, to the committee the statistics for Committee Office activity for the previous two years."

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

Please see the attached tables:

Table 1: Comparative statistics relating to key committee system outputs June 2007-December 2009
Table 2: Summary of Committee Statistics 1989 – 2009

Table 1: Comparative statistics relating to key committee system outputs June 2007-December 2009

COMMITTEE OFFICE PART A - Consolidated Statistical Return	6th Assembly		7th Assembly		
	2007-2008 Financial year total	2007-2008 Half yearly average	2008-2009 Financial year total	2008-2009 Half yearly average	2009 1st half-year only (July – Dec 2009)
ACTIVITY					
Meeting type					
Total number of meetings	206	103	221	110.5	133
Number of private meetings	135	67.5	149	74.5	90
Number of public hearings	59	29.5	60	30	40
Number of site visits/study tours	12	6	9	4.5	2
Other kinds of meetings	0		3	1.5	1
Meeting hours					
Hours of committee meetings [total]	332:46	116.23	364.38	182.19	173:23
Hours of private meetings	97:12	48.56	121:39	60.7	62:23
Hours of public hearings	199:14	99.57	200:27	100.14	105:45
Hours of other kinds of meetings	0:00	0	18:15	9.1	1:00
Hours of site visits/study tours	36:20	18.1	24:17	12.1	4:15
Inquiry outcomes					

COMMITTEE OFFICE PART A - Consolidated Statistical Return	6th Assembly		7th Assembly		
	2007-2008 Financial year total	2007-2008 Half yearly average	2008-2009 Financial year total	2008-2009 Half yearly average	2009 1st half-year only (July – Dec 2009)
Number of Witnesses	Data not collected	-		481 Six month figure- data only collected from Jan–June 2009 only	343
Number of submissions	Data not collected	-	Data not collected		82
Number of referrals	10	5	23	11.5	11
Number of reports presented	15	7.5	23	11.5	10
Number of statements made under SO246A	11	5.5	8	4	8
Number of statutory appointments considered	149	74.5	221 Includes appointments to ACAT	110.5	43

Table 2: Summary of Committee Statistics 1989 – 2009

(Source: *ACT Legislative Assembly Annual Report 2008-2009*, Appendix 7, p 111)

Financial Year	Meetings+	Meetings (supported by CSO)	Total number of meetings	Public hearings	Reports+	Reports (produced by CSO)	Total Reports
1989-1990	165	45	210	57	18	11	29
1990-1991	185	54	239	45	16	24	40
1991-1992	90	29	119	23	12	12	24
1992-1993	141	52	193	34	18	28	46
1992-1993	141	52	193	34	18	28	46
1993-1994	144	48	192	53	3	31	34
1994-1995	126	37	163	36	16	18	34
1995-1996	113	48	161	61	12	25	37
1996-1997	129	40	169	59	11	21	32
1997-1998	109	45	154	45	35	19	54
1998-1999	-	-	327	-	61	20	81
1999-2000	-	-	293	-	57	21	78
2000-2001	-	-	228	-	41	15	56
2001-2002	-	-	126	-	38	19	57
2002-2003	230	38	268	81	31	19	50
2003-2004	222	41	263	62	40	20	60
2004-2005	152	35	152	38	27	20	47
2005-2006	231	34	265	61	18	15	33
2006-2007	232	36	268	69	21	16	37
2007-2008	206	36	243	59	15	17	35
2008-2009	221	31	252	61	23	13	36

QTON - Education Office

Asked by **MR HARGREAVES** on 24 May 2010 : **Mr Baudinette** took on notice the following question(s):

[Ref: Hansard Transcript 24 May 2010 at page 114

In relation to activities of the Education Office

MR HARGREAVES: You can take it on notice but, Mr Speaker, I would like to have a list of the activities of the education office. I would like to get a bit of an understanding in my mind whether that area is adequately resourced, given all the things they do here. Unless you have one there that you can share with us?
]
MR HARGREAVES: Could you also give us a bit of an idea—an average will do or a snapshot—of the size of the groups that the office is dealing with? I am aware that it can be as low as, for the University of the Third Age, about a dozen or anything up to 40, 50 or 60 for schools. It is huge.

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

From 1 July 2009 – 30 April 2010, there have been a total of 1292 visitors to the Assembly for activities conducted by Education Office or activities that the Education office has been involved with. These groups have included school and college groups, work experience students, delegations, ACT Public Servants and community groups. The breakdown of the numbers of groups is listed in the table below.

Visits to the Assembly	
Number of school group visits to the Assembly	12
Number of debates / conventions	5
Number of work experience placements	10
Number of delegations	5
Number of community group visits	10
Number of citizenship evenings	3
Number of seminars and presentations	4
Total number of visitors	**1292**
Customer satisfaction rating for visits (Target: 100% satisfaction)	**99.45%**

The numbers in the particular school groups that attend the Assembly vary. They range from 15 – 60 or 70 depending on the type of activity. The average size of a school group would be around 30 to 35. With the big events, the interschool parliamentary debates that occur five times a year and the constitutional convention that occurs annually, those events in the chamber can be up to 60 or 70 students. On some occasions the Education Office has had up to 80 students from the one school present at the Assembly.

All groups are asked to complete an evaluation form and a satisfaction response is calculated. The target for satisfaction rate for all groups is 100%. The satisfaction rating for 1 July 2009 – 30 April 2010 was 99.45%.

Sustainability

ZED SESELJA : To ask the Speaker

BP 4

In relation to : Budgeted Costs for the Assembly;

1. What is the budgeted cost for the Assembly in 2009-10, 2010-11, 2011-12, 2012-13 and 2013-14 of
    a. Electricity
    b. Internet communications
    c. Telecommunications
    d. Travel for senior executive staff
    e. Travel for non-executive staff
    f. Local travel, including taxis, bus fares, and vehicles
    g. Printing
    h. Paper
    i. Official entertainment
    j. Consultant's fees
    k. Office supplies

Budgets for these items for 2009-10 and 2010-11 are provided below (2010-11 figures are provisional) but, for later years, have not been finalised

Item	2009-10	2010-11
a. Electricity	$140,000	$140,000
b. Internet communications	$9,000	$9,200
c. Telecommunications	$67,600	$69,000
d. Travel for Senior Executive staff *Secretariat travel cost is not split between Senior Executive and non-Senior Executive level staff. Also, budgeted travel costs include Members' committee and interparliamentary travel*	$160,300	$164,000
e. Travel for non-Executive staff	See item d.	
f. Local travel, including taxis, bus fares and vehicles	Includes the cost of members vehicles but excludes FBT and parking $162,912	158,909
g. Printing (does not include costs that may be incurred by MLAs from their DOA)	$57,000	$58,000
h. Paper	Included in k. below	
i. Official entertainment	$15,000	$15,000
j. Consultant's fees	$208,000	$213,000
k. Office supplies (does	$55,000	$56,000

not include costs that may be incurred by MLAs from their DOA)		

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Budgeted costs

ZED SESELJA : To ask the Speaker
BP 4

In relation to: Budgeted Costs for the Assembly:

1.   What are the annual depreciation costs for the Assembly?

The budgeted annual depreciation costs for the Assembly for 2010-11 are shown in Budget Paper No 4 at the Operating Statement on page 5 and at the Statement of Income and Expenses on Behalf of the Territory on page 10.

>   **a.   How much depreciation is allocated to small capital items which are used in the day-to-day activities of the Assembly, and how much is related to major capital works or items?**
>   **b.   What are those major capital works or items specifically and how much is the depreciation for each annually?**

The depreciation for each category of assets in 2010-11 is summarised below:

	Annual Depreciation $'000
TERRITORIAL	
Land at Fair Value	Nil *
Buildings at Fair Value	$480
Buildings - Lift Upgrade $285K ^	
Buildings - Capital Upgrade Program $222K ^	
Motor Vehicles at Cost	$90
TOTAL	$570
DEPARTMENTAL	
Motor Vehicles at Cost	$13
Furniture at Fair Value	$33
Equipment at Fair Value	$22
Library Collection at Fair Value	Nil **
Artwork Collection at Fair Value	Nil **
TOTAL	$68

Notes

Items shown as being "at Fair Value" (excluding the library and art collection- see note below) are depreciated but, when these assets are re-valued, any accumulated depreciation is written back into the asset value.

* Land is not Depreciated

** The Library and Artwork Collection are considered heritage assets and are therefore not depreciated.

^ At year end, completed work is consolidated into the Building and then revalued at fair value.

2. What capital initiatives will be completed by the Assembly in 2010-11, 2011-12, 2012-13 and 2013-14?

The Assembly Secretariat's capital upgrade program for 2010-11, which is part of regular, indexed annual funding directed at the upkeep of the Assembly Building, is detailed at page 182 of Budget Paper No 3. The Assembly Secretariat's planned capital upgrade program for 2011-12, 2012-13 and 2013-14 have not been finalised.

In addition to the capital upgrade program:

- the upgrade of two lifts in the Assembly Building will be completed in 2010-11; and
- the library collection will be expanded.

a. What was the original cost of those initiatives when they were first considered by Government?

The amounts for the capital upgrade program initiatives shown in Budget Paper No 3 for 2010-11 reflect the cost when the items were first proposed for inclusion in the capital upgrade program.

The original budgeted cost for the lift upgrade was $285,000.

The capital injection provided in the 2009-10 budget to expand the library collection was $5,000.

b. What is the current budgeted cost of each initiative?

The amounts for the capital upgrade program initiatives shown in Budget Paper No 3 for 2010-11 also reflect the current budgeted cost of those works.

The current budgeted cost for the lift upgrade is estimated to be $207,000.

The amount of the capital injection utilised to expand the library collection was $3,000.

c. What are the ongoing costs to the Budget of the initiative, including running costs and depreciation costs?

None of the above initiatives will involve any tangible running costs, nor are they depreciated individually. Capital items and capital upgrades are initially classed as capital work in progress but, once completed (and expenditure finalised), the cost of the capital project is "capitalised" i.e. added to the current written down value of the building, then the total is either increased or decreased, to reflect the fair value of the building as per the valuation report.

The library collection is a heritage asset and is not depreciated.

3.   What capital initiatives (or expenditure on capital equipment) were completed/will be completed by the Assembly in 2009-10?
   a.   What was the original cost of those initiatives when they were first considered by Government?
   b.   What is the current budgeted cost of the initiative?
   c.   What are the ongoing costs to the Budget of the initiative, including running costs and depreciation costs?
   d.   What was the estimated completion date when the initiative was first considered by Government?

The following capital initiatives (or expenditure on capital equipment) were completed during 2009-10:

Initiative	a. Original Cost	b. Final Cost	c. Ongoing Cost	d. Initial Estimated Completion Date
Installation of New Chiller	$440,000	$349,000	Unable to provide	August 2009
Building Fabric Restoration	$103,000	$106,000	#	June 2010
Health and Safety	$36,000	$20,000	#	June 2010
Improved Environmental Measures	$78,000	$80,000	#	June 2010
Addition to the Library Collection	$5,000	$3,000		June 2010

There are no identifiable ongoing costs for these items other than depreciation but these items are not depreciated individually. The cost of capital items relating to the building, once completed (and expenditure finalised) is "capitalised" and the value of the building is either increased or decreased, to reflect the fair value of the building as per the valuation report.

Environment measures

ZED SESELJA : To ask the Speaker

In relation to: Environmental measures for the Assembly

1. What are the estimated greenhouse gas emissions for the Assembly in 2010-11, 2011-12, 2012-13 and 2013-14?

The Secretariat's environmental monitoring arrangements have been significantly improved over the last two years with more detailed tracking of environmental performance now taking place. However, forward estimates or targets have not yet been established. It is envisaged that there will be an opportunity to consider targets after a number of years' data is gathered and analysed.

Greenhouse gas emissions for the previous financial years for which data is available is set out below.

Greenhouse Gas Emissions	2007-2008 (Tonnes CO2)	2008-2009 (Tonnes CO2)
Greenhouse gas emissions from electricity	1,137	1,075
Greenhouse gas emissions from gas	112	121
Office greenhouse gas emissions (electricity + gas)	1,248	1,195
Greenhouse gas emissions from fleet	97	77
Total greenhouse gas emissions (electricity + gas + fleet)	1,346	1,272

As can be seen, based on the data for 2007-08 and 2008-09, the Assembly's greenhouse gas emissions are trending down.

Reliable estimates in relation to greenhouse gas emissions for the years sought in the question are more difficult to ascertain without the finalised figures for 2009-10 financial year. A number of uncontrollable variables, particularly temperature variations from year to year and the length and number of Assembly sittings, have a major impact on the amount of gas and electricity consumed and associated emissions which can also make the development of forward estimates problematic.

The Secretariat is investigating an upgrade to its building management system (BMS) which would allow for more detailed analysis of temperature fluctuations vis-à-vis consumption of electricity and gas that could potentially provide the capacity to more meaningfully compare energy consumption and associated emissions from year to year.

2. What initiatives or measures has the Assembly implemented in 2009-2010 to reduce greenhouse gas emissions?

   a. What is the cost of each initiative?

   b. how much greenhouse gas has each initiative saved

During the 2009-2010 financial year, the Assembly Secretariat undertook several initiatives directed towards lessening the amount of greenhouse gases emitted as a consequence of the Assembly's activities.

These included:

- Installation of main building chiller (cost incurred in 2009-10: $96k)
- Altering standby-mode on building PCs to reduce power consumption (cost incurred in 2009-10: negligible)
- Installation of window sealing and tinting (cost incurred in 2009-10: $14.6k)
- Installation of manually operated heating and cooling buttons in meeting rooms in low use (cost incurred in 2009-10: negligible);
- Upgrade of lighting controls (cost incurred in 2009-10: $35k)
- Installation of digital control on boiler (cost incurred in 2009-10: $3.5k)

The Secretariat has not quantified the greenhouse savings associated with these individual initiatives, although the net effect on reducing emissions has to date been positive.

3. What initiatives or measures will the assembly implement in 2010-11 to reduce greenhouse gas emissions?

a. what is the budgeted cost of these initiatives?

b. How much greenhouse gas will each initiative save?

Initiatives to be pursued by the Assembly Secretariat in 2010-11 include:

- Investigating the scope of installing solar energy generation capacity at Assembly site (cost to be incurred in 2010-11: $15k)
- Upgrade of BMS to allow more detailed analysis of energy consumption (cost to be incurred in 2010-11: $20k).

The Secretariat has not quantified the greenhouse savings associated with these initiatives.

4. How much paper recycling will be undertaken in 2010-2011, 2011-12, 2012-2013 and 2013-2014, what percentage of total paper used is this, and what benchmark will the Assembly measure its success in recycling against?

During 2008-2009,1954 reams of paper were consumed by the Assembly and 361.6m2 (as measured through the volume of paper recycling bins collected) were recycled.

It is difficult to provide reliable forward estimates for paper recycling. The amount of paper recycled in any given year is affected by 1. the amount of paper consumed by the Assembly which will change from year to year according to a number of variables and 2. the extent to which resource recovery through recycling efforts is achieved (i.e. the percentage of the paper consumed which is, in fact, recycled).

The Secretariat is confident that the Assembly's waste management arrangements, which have been progressively improved over recent years, are effective in encouraging paper recycling with waste streams now more clearly separated and education and awareness initiatives around recycling, more prominent.

In terms of a benchmark for recycling, the Secretariat will use the 2008-2009 figures as a baseline to track the amount of paper that is being used by the organisation and the total amount being recovered through recycling efforts.

Overhead costs

ZED SESELJA : To ask the Speaker

BP 4

In relation to : Overhead costs for the Assembly;

1.   **What are the overhead fixed costs for the Assembly for 2010-11 and how much is each?**

The overhead fixed costs for the Assembly for 2010-11 are

Category	Amount $
Building Management	
- cleaning	160,000
- utilities	203,000
- security	34,000
- waste management	25,000
ICT Costs	803,000
Accounting and Audit Fees	46,000
Insurance Premiums	105,000
Total	**1,380,000**

2.   **How are these costs forecast to change between 2010-11 and 2013-14 (please provide a breakdown by output).**

Apart from general increases in line with indexation – which for budget purposes is set at 2.25% - these costs are expected to remain at the current levels.

3.   **What are the variable and marginal costs for the Assembly for 2010-11 and how much is each.**

The Secretariat budget does not identify variable and marginal costs but the remaining budgeted expenses not included in the overhead fixed costs above, and a breakdown of those amounts, are as follows:

Departmental	Amount $
- employee expenses (other than superannuation)	3,579,000
- superannuation	603,000
- other Supplies and Services (not included in 1 above)	1,795,000
Territorial	
- employee expenses (other than superannuation)	5,029,000
- superannuation	691,000
- supplies and Services	96,000

4.   **How are these costs forecast to change between 2010-11 and 2013-14, and how has this changed since 2009-10 (please provide a breakdown by output).**
As for question 2.

Staff management

ZED SESELJA : To ask the Speaker

BP 4

In relation to : Staff Management within the Assembly;

   1. **How many staff are currently employed by the Assembly, and what level is each (please provide a breakdown by output and work area).**

Refer Attachment A

   2. **What was the total staff turnover rate in 2008-09 and 2009-10 to date, and what is the budgeted staff turnover rate for 2010-11 (please provide a breakdown by output class and level).**

Refer Attachment B

   3. **How many positions within the Assembly are currently unfilled as a result of the Government's staffing freeze?**
      a.   **When will these positions now be filled?**
      b.   **How much money has the Assembly saved as a result of the freeze?**

The staffing freeze announced by the Government does not apply to the Legislative Assembly Secretariat or to MLAs.

   4. **How many staff receive a total salary of**
      c.   **below $70,000,**
      d.   **between $70,000 and $80,000,**
      e.   **between $90,000 and $100,000,**
      f.   **between $100,000 and $110,000,**
      g.   **over $110,000; and.**
      h.   **For each salary range, how many staff are considered administrative or policy, and how many are considered frontline service delivery staff?**

The number of staff and their level of total salary is as follows (it has not been possible to split the numbers by "administrative", "policy" and "front line service delivery" categories):

Secretariat Staff

Salary	Number
< $70,000	19
$70,000 to $80,000	14
$80,000 to $90,000	12
$90,000 to $100,000	0
$100,000 to $110,000	0
> $110,000	7
Total	**52**

Non-Executive Members' Staff

Salary	Number
< $70,000	14
$70,000 to $80,000	11
$80,000 to $90,000	8
$90,000 to $100,000	0
$100,000 to $110,000	2
> $110,000	1
Total	**36**

5. How many additional staff will be employed in 2010 (in FTE), and what level is each (please provide a breakdown by output and level).

The Secretariat plans to employ 3.1 additional staff in 2010:

Classification	Office	FTE
Senior Officer Grade C	Committee	.5
Administrative Service Officer Class 6	Corporate Services	1.8
Administrative Service Officer Class 4	Corporate Services	.8

i. How many are administrative or policy staff, and how many are considered frontline service delivery staff?

It has not been possible to split the numbers by "administrative", "policy" and "front line service delivery" categories.

6. How much will be spent on training programs 2010-11?

The Secretariat's budget allocation for training programs in 2010-11 is $60,000 (including for staff of non-Executive Members).

j. What is the purpose of each training program, and

The training undertaken by Secretariat staff is determined based on performance and development planning and discussion through the year. Requirements and opportunities often arise as they year progresses. Members' staff training is largely undertaken on an emerging needs basis. The Secretariat expects to undertake, or to facilitate, training in areas such as parliamentary procedure and practice, library management, developments in information technology, financial management, workplace safety and security and dealing with difficult clients.

k.   how many staff are expected to participate?

Most Secretariat staff are expected to participate in some form of training program. The number of Members' staff who participate in training is unknown and hard to determine.

7. **Will officers attend any training programs in 2010-11 interstate?**

Yes

    l.   If so, what is the purpose of these training programs?

As outlined below, the extent of staff attending training programs in 2010-11 interstate is not fully established but, for those activities that are known, the purpose is to further staff knowledge of parliamentary practice and procedure, library management and developments in information technology.

    m.   How many officers will attend?

The extent of staff attending training programs in 2010-11nterstate is not fully established but 3 staff have already undertaken interstate training programs and a further 4 staff are expected to in 2010-11.

    n.   What is the cost of each programs, including travel expenses?

The cost of:

- one staff member attending the conference and AGM of the Association of Parliamentary Librarians of Australasia in Darwin in July was $1,708.
- two staff attending the ANZACATT professional development seminar in parliamentary practice, law and procedure in Hobart in July was $3,917.

The estimated cost of:

- three staff attending the ANZACATT annual professional development seminar and conference in Adelaide in January is $8,457.
- one staff member attending parliamentary IT Managers conference in Perth later in 2010 is $3,200.

8. **What training programmes in 2010-11 will be held which will result in no marginal cost to the Assembly?**

Apart from induction and general awareness raising on workplace issues, all remaining training activities are expected to involve some cost.

9. **What in-house training programs will be held in 2010-11 which will result in a cost to the Assembly, and what is this cost expected to be?**

It is not possible to say what in house training programs will be conducted in 2010-11 which will result in a cost to the Assembly.

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IT and advertising

ZED SESELJA : To ask the Speaker

In relation to : IT and Advertising for the Assembly;

1.   What is the budgeted cost of the provision of IT services for the Assembly for 2010-11?

$803,000

2.   What is the budgeted or forecast increase in costs for the provision of IT services in 2011-12, 2012-13 and 2013-14?

Apart from general increases in line with indexation – which for budget purposes is set at 2.25% - these costs are forecast to remain at the current levels in the forward years.

3.   What will be the marginal cost and the average cost of the provision of IT services at the forecast staffing levels in 2010-11?

The Assembly Secretariat is not in a position to identify these costs.

4.   How much will be spent on advertising in 2010-11, and what is forecast to be spent in 2011-12, 2012-13 and 2013-14, and how is this spending broken down between i) outputs and ii) design, printing, distribution etc.

The Secretariat's budgeted advertising expense in 2010-11 is as follows:

Recruitment (includes MLAs staff)	Committee inquiries	Total
$15,000	$17,000	$32,600

Apart from general increases in line with indexation – which for budget purposes is set at 2.25% - these costs are forecast to remain at the current levels in the forward years.

5.   What form of advertising will be undertaken in 2010-11?

Staff vacancies and public notification of committee inquiries.

6.   What is the purpose of each form of advertising to be undertaken in 2010-11?

In respect of the advertisement of staff vacancies - to widen the exposure of the vacancy and to enhance the calibre of the field of applicants; and in respect of the public notification of committee inquiries, to widen the public awareness of the committee's inquiry and to seek an increased community input.

7.   How much has been spent on graphic design purposes in 2009-10, and how much will be spent on graphic design in 2010-11, 2011-12, 2012-13 and 2013-14?

The Assembly Secretariat has incurred no significant graphic design costs during 2009-10 and does not expect that to change in the forward years. Any graphic design expenditure would represent a vey marginal portion of certain printing costs, but the costs of any graphic design are not identified separately

8.   How much has been spent on advertising in 2009-10 to date, and what forms of advertising does this include?

Recruitment (includes MLAs staff)	Committee inquiries	Total
$14,078	$18,908	$32,986