

## BUDGET ESTIMATES 2007-08

### The Legislature - Friday 19 October 2007 Answers to Questions on notice

#### QUESTION 1

**The Hon. CATHERINE CUSACK:** Can you assist with the figures in the financial statements accompanying the annual report? The most up-to-date annual report available is the 2005-06 report. There appears to be a budgeted deficit of \$2.6 million, but the deficit was \$4.4 million. Is that correct?

**The PRESIDENT:** That was before my time as President, so I will defer.

**Ms LOVELOCK:** It was also before my time as Clerk. We do not have those figures with us at the moment and I do not have the answer in front of me. Can I take the question on notice?

**The Hon. CATHERINE CUSACK:** Yes. What are the figures for the 2006-07 financial year?

**Ms LOVELOCK:** We have those figures.

**The Hon. CATHERINE CUSACK:** What was the budgeted result and what was the result achieved?

**The PRESIDENT:** I am advised that the budgeted total expenses, excluding losses, were \$108.717 million and the revised figure was \$115.927 million. The budgeted cost of services was \$103.597 million and the revised result was \$110.501 million.

**The Hon. CATHERINE CUSACK:** What was the result?

**The Hon. DUNCAN GAY:** It would not be \$110 million.

**The PRESIDENT:** This is not a secret. We are happy to make the figures available.

AND

#### QUESTION 2

**The Hon. CATHERINE CUSACK:** What was the supplementation?

**Mr McGILL:** There were a number of items for which supplementation was approved. I do not have a breakdown of those individually with me, but I am happy to take that on notice.

**The CATHERINE CUSACK:** Can you tell me what the total supplementation was?

**Mr McGILL:** No, I am sorry, I do not have that either.

**CHAIR:** You will take that on notice?

**Mr McGILL:** Yes.

#### ANSWERS TO QUESTIONS 1 & 2

##### 2005/2006 Financial Year Result

The budgeted deficit for the year was \$2,633,000 as depreciation expenses of \$4,838,000 exceeded new capital works funding of \$2,075,000.

The actual result for the year was a deficit of \$4,399,000 after taking into account recurrent supplementation of \$2,390,000 and capital supplementation of \$841,000.

This supplementation was provided for the following purposes.

**Recurrent budget supplementation**

LC	Members' staff separation from employment payments	\$16,000
LC	Members Logistic Support Allocation Expenditure	\$469,000
LC	Cross City Tunnel Committee Expenditure	\$156,000
LC	Members of Parliament Salaries	\$376,000
		<hr/>
		\$1,017,000
	Balance of supplementation attributed to the Legislative Assembly	\$1,373,000
		<hr/>
		\$2,390,000

**Capital Budget Supplementation**

	Purchase of Security Scanners for Joint Services	\$198,000
	Replacement of Water Storage Tanks for Joint Services	\$643,000
		<hr/>
	Total	\$841,000

**2006/2007 Financial Year Result**

The Parliament achieved a surplus of \$887,000 for 2006/2007 after receiving recurrent supplementation of \$9,441,000. This supplementation was for the following purposes.

	Parliamentary Remuneration Tribunal Determination for Party Whips to be provided with one member of staff - LC Portion	\$80,000
	Direct Member related Costs exempt from productivity savings	\$194,000
	2005/2006 Savings Offset	
	Legislative Council Portion	\$84,000
	Joint Services Portion	\$160,000
	LC Members additional Logistic Support Allocation expenditure	\$475,000
	Separation from employment payments to LC Members staff	\$154,000
	Redundancy payments to LC staff	\$262,000
	Redundancy payments to Joint Services Staff	\$1,277,000
	Members of Parliament Salaries LC Portion	\$633,000
		<hr/>
		\$3,319,000
	Balance of supplementation attributed to the Legislative Assembly	\$6,122,000
		<hr/>
		\$9,441,000
		<hr/>

### QUESTION 3

**CHAIR:** My next question is about school visits. You said that a large number of people visit Parliament House. Has there been any tension about whether the toilet and washroom facilities are adequate? There is really only one public toilet. Has it proved adequate, especially if there are large numbers of children?

**The PRESIDENT:** Of all the complaints I have heard that has not been one of them. Perhaps the Clerk has further information.

**Ms LOVELOCK:** I am unaware of any complaint. I could take the question on notice to ensure that it is not being dealt with at a lower level. I have not received any complaints but it just may be that the children do not complain.

### ANSWER TO QUESTION 3

The Parliamentary Education unit advises that there are rarely complaints in relation to school visits. Occasionally tours are slow to start if large groups want to use the toilets. Teachers advise that groups tend to use the Parliament House toilets due to the limited availability of safe and free public toilets within the surrounding area.

Where necessary school groups are guided to more than one toilet facility within the vicinity of the Fountain Court such as those located outside the Theatrette.

## QUESTION 4

**The Hon. TREVOR KHAN:** If there is a complaint by a member of a security breach, I understand that that has to be logged into the security incidents system or some such similar thing. I wonder if you are able to assist in telling us what that system is?

**The PRESIDENT:** Thank you for your question; I will take it on notice.

## ANSWER TO QUESTION 4

The Parliament's policy and procedures in relation to incident reports is reproduced below.

### Security Policy: Incident Reports

The following information relates to incident reporting for Parliament. If you need to report an incident click on the following link: <http://bulletin/prod/corp/securityincidents.nsf/Incident?openForm>

#### General

1. This policy governs the use of the Security Incident Report Form by Members and staff of the N.S.W. Parliament. It applies to any Member, Staff at Parliament House, Departmental Officers, Ministerial Staff or Electorate Officer who has been affected by a security related incident.

2. A form should be completed for the following types of events

<ul style="list-style-type: none"><li>· Aggressive threatening behaviour</li><li>· Alarm activation</li><li>· Threatening call / letter / package</li><li>· Break and enter / stolen items</li><li>· Emergency management – fire / evacuation</li><li>· Issue with alarm system / key / access control</li></ul>	<ul style="list-style-type: none"><li>· Lost / found property</li><li>· Malicious damage to office / home of member</li><li>· Malicious / vexatious harassment</li><li>· Request for security investigation / assistance</li><li>· Demonstration / political action</li><li>· Other issues affecting the security of Parliament.</li></ul>
--	--

3. Once submitted, this form will be maintained in an electronic database. The information will be maintained for a period of five years and archived at the beginning of the fifth year from when the form was submitted.

4. The incident will be assigned a job number and a finalising officer. The finalising officer is the member of the security team responsible for ensuring that the matter is actioned and completed within a reasonable timeframe.

5. The form is to be submitted as soon as possible after the incident is finished.

6. The form is to detail as much information as is available at the time of completion though it is not necessary to fill in all sections.

#### Confidentiality

7. Information will only be used for the purpose of providing a safe and secure environment for Parliamentary operations.

8. There are two main ways that the information may be used. Firstly, statistically, to map and record trends that occur and to allow for the planning and distribution of resources. Secondly, for investigative purposes to finalise a specific incident.

9. The information gathered from these reports and any subsequent investigations will be kept confidential and will only be made available to the following people or groups.

- The Presiding Officers and Clerks
- Manager, Parliamentary Security Services
- Parliamentary Security Coordinators
- Security Administration Team Leaders
- The Parliament's Occupational Health and Safety Committee
- Senior Managers as necessary to finalise the matter.
- The N.S.W Police as necessary to finalise the matter
- Courts or other authorities that formally request the information to finalise the matter.

10. The information gathered from these reports or any subsequent investigation can only be released to a party or parties outside of those listed in section 9 after an application has been made through the Clerks to the Presiding Officers and approval has been granted from the Presiding Officers.

11. This policy notes the intent of Part 2 of the *Privacy and Personal Information Protection Act 1998*, but acknowledges that it does not apply to the Parliament.

12. The policy notes that section 8 of the *Privacy and Personal Information Protection Act 1998*, 'requires an agency which holds personal information not to disclose it for a purpose other than that for which it was collected'.

13. Section 17 of the *Privacy and Personal Information Protection Act 1998* prohibits the disclosure of personal information by an agency other than that for which it was collected, unless (a) the person to whom the information relates consented; or (b) the other purpose is directly related to the purpose for which the information was collected; or (c) the use of the information is necessary to prevent or lessen a serious and imminent threat to the life or health of an individual.

## QUESTION 5

**The Hon. CATHERINE CUSACK:** Can I just ask some questions about the dining room facilities? How many booked functions were held at Parliament House during the year, and were they loss-making ventures or did they make a profit during the financial year?

**Ms LOVELOCK:** Can I take that on notice? I can give you the actual figures.

**The Hon. CATHERINE CUSACK:** Is it possible to find out how many of them were actually held by government departments?

**The PRESIDENT:** Federal and State are you after?

**The Hon. CATHERINE CUSACK:** Yes, that is fine.

## ANSWER TO QUESTION 5

The following table provides figures on the number of functions in Strangers and the Members dining room each month. The revenue and result amounts relate to the entire Food and Beverage Services operation.

	STRANGERS DINING ROOM	MEMBERS DINING ROOM	REVENUE	RESULT
Jul-06	49	0	\$265,000	-\$31,392
Aug-06	25	0	\$344,855	-\$60,498
Sep-06	40	0	\$347,982	-\$277,442
Oct-06	59	1	\$243,706	-\$383,223
Nov-06	68	6	\$436,841	-\$144,984
Dec-06	21	3	\$287,177	-\$96,891
Jan-07	6	0	\$103,875	-\$653,908
Feb-07	18	2	\$209,796	\$7,823
Mar-07	22	6	\$220,098	-\$109,234
Apr-07	13	1	\$133,842	-\$34,452
May-07	28	4	\$266,776	-\$15,507
Jun-07	34	9	\$285,396	-\$51,312
<b>TOTAL</b>	383	32	\$3,145,344	-\$1,851,020

### State and Federal functions

During the period June 2006 and June 2007 there were approximately 20 functions sponsored by state government departments and 3 federal government department functions. The figures are approximate numbers as current function booking system does not facilitate collection of this information. The new function booking system to be implemented in the following months will better capture this type of information.

### Comment on operating results

The operating results from September 2006 to January 2007 are affected by payments made to staff that accepted voluntary redundancies totalling \$1.14 million. The net operating result after adjusting for voluntary redundancies (that were reimbursed by NSW Treasury) was a net cost of \$714,000. While the impact of staff reductions on operating costs did not take effect until February 2007, the net cost from the previous year was reduced by 60%.

## QUESTION 6

**Ms LOVELOCK:** We have a schedule of rates now for the booking of rooms and what it costs.

**The Hon. CATHERINE CUSACK:** So, we are not a free venue for government conferences?

**Ms LOVELOCK:** No. We cannot afford to be.

**The Hon. CATHERINE CUSACK:** If you could get me some figures for the financial year?

**Ms LOVELOCK:** I will take that on notice and I will definitely get you those figures.

## ANSWER TO QUESTION 6

There is generally no charge for use of room in Parliament House during office hours. Certain charges apply for “out of hours” bookings. Out of hours is defined in paragraph 6 of Parliament’s rooms booking policy as “any event commencing [on week days] before 8:30 am or likely to continue after 6:00 pm on non-sitting days”.

For Food and Beverage Services catered functions held after hours, the charge is a flat rate fee of \$1,850. This is for any function regardless of number and location/venue within Parliament House. This incorporates cost recovery for security, reception, taxi fares, air-conditioning and cleaning.

For all other after hours room bookings not requiring catering, the Parliament’s Rooms Bookings Policy and the Information Leaflet on booking a room, both posted on Parliament’s intranet, provide the following information on the out of hours costs for individual rooms:

### **Projectionist and/or attendants required:**

First and second hours: \$50.00 per hour

Third and later hours: \$40.00 per hour.

Full night (6:00 pm – 10:00 pm) \$235.00 per attendant.

### **Security Officers required:**

First officer required:

First and second hours: \$ 82.50 per hour

Third and later hours: \$ 50.00 per hour

Second officer required:

Flat fee (minimum 4 hours required) \$220.00

Full night for one or two officers \$270.00 per officer

(6:00 pm – 10:00 pm).

Cost of airconditioning, maintenance and cleaning for rooms and facilities booked for after hours and on weekends:

<i>Room</i>	<i>Cleaning</i>	<i>Energy Per Hour</i>	<i>4 Hours</i>	<i>8 Hours</i>
Level 7 Dining Room	\$107.00	\$ 61.40	\$310.60	\$556.20
Theatrette	\$ 56.00	\$ 6.24	\$ 59.97	\$ 84.92
Theatrette Foyer	\$ 49.00	\$ 43.40	\$203.60	\$377.20
Fountain Court	\$107.00	\$ 52.41	\$274.68	\$484.92
Henry Parkes Room	\$ 43.00	\$ 14.72	\$ 83.88	\$142.76
Jubilee Room	\$ 56.00	\$ 7.88	\$ 46.52	\$ 58.04
Waratah Room	\$ 43.00	\$ 14.72	\$ 83.99	\$142.76
Rooms 814/815	\$ 56.00	\$ 3.90	\$50.60	\$ 66.20
Levels 10, 11 and 12 rooms	\$ 43.00	\$ .50	\$ 26.00	\$ 28.00

Changes in costs to the Parliament of contract security staff since this policy was approved, has resulted in a flat fee of \$550 being charged by Parliamentary Security to recover their costs for an out of hours function of up to four hours duration, with additional charges for any function exceeding four hours.

The Parliament's room bookings policy is currently under review.