

# 2021-22 Budget estimates general questionnaire

Parliamentary Departments

## Contents

Contents .....	1
2021–22 Budget estimates general questionnaire .....	2
Guidance for questionnaire.....	3
Major initiatives.....	4
Strategic issues .....	7
Revenue and expenditure – variances .....	9
Revenue initiatives – new and changed .....	12
Expenditure – new programs and initiatives (output and asset) .....	13
Expenditure – lapsing programs (output initiatives including grants) .....	16
Capital assets .....	20
Public Private Partnerships – expenditure .....	21
Alliance contracting – DoT only .....	22
Carryover funding for payments for non-financial assets.....	25
Treasurer’s advances.....	26
Savings initiatives from past budgets.....	27
Use of funds saved from other programs or initiatives .....	28
Performance measures – new.....	29
Performance measures – modifications.....	30
Employees .....	31
Contractors, consultants, labour hire arrangements and professional services.....	38
Enterprise Bargaining Agreements.....	41
Advertising – expenditure .....	42
Relationship between the Commonwealth, National Cabinet and Victoria .....	44
Service delivery.....	45
Social procurement .....	47
Implementation of previous recommendations made by the Committee .....	49
DTF/DOT only – Large scale infrastructure projects.....	50
DTF only – Economic forecast .....	51
DTF only – Grants .....	54
DTF only – Equity funding.....	57
DTF only – Land transfer duty .....	58
DTF only – Public Private Partnerships – modifications and accountability .....	59
DTF only – Net Debt .....	60
DTF only – Budget process – Victorian integrity agencies .....	64

## 2021–22 Budget estimates general questionnaire

### Introduction

The Committee's inquiry into the 2021-22 budget estimates examines the Government's expenditure and revenue.

The Committee's budget estimates inquiry aims to benefit the Parliament and the community by:

- promoting the accountability, transparency and integrity of the executive and the public sector
- encouraging effective and efficient delivery of public services and assets
- enhancing the understanding of the budget estimates and the wider economic environment
- assisting members of Parliament in their deliberation on the appropriation bills.

This questionnaire seeks information about how the budget affects each department: including how budget allocations are connected to service delivery, infrastructure projects and assets, and other key economic, financial management and emerging issues.

### Timeline and format

Responses to this questionnaire are due by **5.00pm on 21 May 2021**.

It is essential that the Committee receive responses by this date to allow sufficient time to consider them before the budget estimates hearings.

The completed questionnaire and Excel worksheet in response to Question number 10 should be sent (in the format received) to: [paec@parliament.vic.gov.au](mailto:paec@parliament.vic.gov.au).

## Guidance for questionnaire

### Consistency with the budget papers

Wherever referring to an initiative (including output, asset and savings initiatives) that is also referred to in the budget papers, please use the name used in the budget papers. This ensures that the Committee can correlate the information provided by the Department with the information in the budget papers.

Wherever providing details about the Department (including amounts of funding, anticipated expenditure and revenue and savings targets), please provide figures for the Department on the same basis of consolidation as is used in the budget papers, unless otherwise specified.

### Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

For any inquiries on this questionnaire, please contact the Committee secretariat:

Janithri Wickramaratne, Lead Analyst at [Janithri.Wickramaratne@parliament.vic.gov.au](mailto:Janithri.Wickramaratne@parliament.vic.gov.au)

Alanna Symons, Analyst at [Alanna.Symons@parliament.vic.gov.au](mailto:Alanna.Symons@parliament.vic.gov.au)

Charlotte Lever, Analyst at [Charlotte.Lever@parliament.vic.gov.au](mailto:Charlotte.Lever@parliament.vic.gov.au)

## Major initiatives

### Question 1

What progress has been made in implementing the major initiatives/programs identified in the 2020-21 Budget for the Department. If progress of these programs/initiatives was impacted by COVID-19, please note whether these programs/initiatives will be removed or rolled forward to other years. Please identify a minimum of five initiatives/programs.

### Response

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2021	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
1.	Chamber technology upgrade	Not Applicable	Parliamentary Services	The project is currently underway to upgrade audio technology in the Legislative Council and Legislative Assembly Chambers. Sound reinforcement was installed and commissioned during April 21. Microphones are expected to be installed during the July 21 sitting break.	Performance measure target on track.	Parliament and the parliamentary departments are not service delivery department in the context of the Public Administration Act	The delivery of equipment was delayed due to COVID 19 issues in Europe, and work schedule was rearranged as a result. Installation of microphones was initially anticipated to complete in 2020-21, but is now expected to be completed during the July 21 sitting break. If required, a cashflow adjustment may be made at the end of 2020-21 to carry over any remaining funding to 2021-22.
2.	Charity Meals Program	Not Applicable	Parliamentary Services	The project is currently	Not Applicable	Parliament and the parliamentary	Not Applicable

Parliamentary Departments

				<p>underway and has been funded to run till 30 June 21. As at 30 April 21, Parliament's Charity Meals Program has provided more than 1.3m meal items to Melbourne's most vulnerable and homeless impacted by the COVID-19 pandemic.</p>		<p>departments are not service delivery department in the context of the Public Administration Act</p>	
3.	<p>Electorate Office safety and security upgrades</p>	<p>Not Applicable</p>	<p>Parliamentary Services</p>	<p>Funding was mainly provided for electorate office relocation program and replacement of laptops at electorate offices. Both projects are currently underway.</p>	<p>Performance measure target on track.</p>	<p>Parliament and the parliamentary departments are not service delivery department in the context of the Public Administration Act</p>	<p>Electorate Office Relocation Program - \$2.2m of the funding approved in the 2020-21 Budget has been requested to be carried over to 2021-22 due to delays because of : limitations and inability to perform on-site property searches and inspections as a result of COVID-19 restrictions; current shortage of appropriate office stock in the market that meets PoV's electorate office standards.</p> <p>Electorate Office Laptops - The project is expected to run from March 2021 to June 2021. There may be a delay</p>

Parliamentary Departments

							in procurement as a result of COVID-19, and some equipment may not be received by 30June21. If required, a cashflow adjustment may be made at the end of 2020-21 to carry over any remaining funding to 2021-22.
4.	Members of Parliament electorate office and communication budgets	Not Applicable	Parliamentary Services	Members Electorate Office and Communication budgets were increased as per annual increase in State's voter count.	Not Applicable	Parliament and the parliamentary departments are not service delivery department in the context of the Public Administration Act	Not Applicable
5.	Parliament House historic restoration works	Not Applicable	Parliamentary Services	Funding was approved in 2020-21 for scoping and tendering for stage Parliament House Stone Facade Restoration (Stage 13) project. The project is currently under contract negotiation phase. Funding for the construction phase is provided in 2021-22 and 2022-23 financial years.	Performance measure target on track.	Parliament and the parliamentary departments are not service delivery department in the context of the Public Administration Act	Not Applicable

## Strategic issues

### Question 2

In order of priority, please list up to 10 strategic issues that influenced the development of the Department's estimates for the 2021-22 financial year. Please describe how the Department will address these issues in 2021-22.

### Response

	Strategic issue	How the Department will address the issue in 2021-22	Progress achieved as at 30 April 2021
1.	Impact of COVID-19	The arrangements made in 2020-21 will continue in 2021-22 to deal with unpredictable and evolving nature of pandemic (COVID-19).	<ul style="list-style-type: none"> <li>- Regular and effective communications to staff.</li> <li>- Provision of resources to support work from home.</li> <li>- Implementation of on-line technologies to support Parliamentary and Administrative activities.</li> <li>- Implementation of COVID safe workplace plan in accordance with Department of Health guidelines.</li> <li>- Creation and implementation of pandemic specific policies.</li> <li>- COVID-19 Subcommittee established and meets fortnightly to coordinate pandemic response. Monitoring of Department of Health.</li> <li>- Advice and implementation of requirements as appropriate.</li> <li>- Adjustments to physical spaces to support continued safe use where possible.</li> <li>- A reorganisation of workforce and operations to reduce the risk of infection transmission.</li> </ul>
2.	Cyber Security	Additional funding has been approved in the 2021-22 Budget to implement appropriate technologies.	Cyber Security upgrade project is currently underway.
3	Physical Security at Parliament House and Electorate Offices	Security overlay at electorate offices. Security audit of Parliamentary precinct and electorate offices and implementation of the recommendations of the audit.	New security overlays are being installed into electorate offices under a staged program. Currently, 89 offices have new overlays.



Parliamentary Departments

4.	Restoration of Parliament House	Additional funding was approved in the 2020-21 Budget to complete Parliament House Stone Façade Restoration project. Additionally, the Parliament House East Wing Refurbishment project will continue in 2021-22 using internal funding.	Parliament House Stone Façade Restoration and Parliament House East Wing Refurbishment projects are currently underway.
5.	Community Engagement	Parliament will continue to expand its community engagement activities.	Regional sitting of the Legislative Council in Bright and associated committee and education activities in the North East.  Special sitting of the Legislative Assembly at the Royal Exhibition building to present the Royal Commission report on Mental Health with 200 invited guests.

## Revenue and expenditure – variances

### Question 3

The Committee notes that the 2020-21 Budget Update was not released stating that: *‘the information required to be published in the budget update, comprising updated estimated financial statements, a financial policy objectives and strategies statement and an updated accompanying statement, is unchanged from the information published in the 2020-21 Budget Papers.’*<sup>1</sup> Therefore, revised budget figures are not available for 2020-21.

*Budget Paper No.5: Statement of Finances* provides a comprehensive operating statement that details each department’s revenue and expenses on an accrual basis reflecting the cost of providing its output.

For each line item of the comprehensive operating statement if there is a variance of greater than 10 per cent (positive or negative) or greater than \$100 million (positive or negative), please explain the reason for the variance between the budget for 2020-21 and the budget for 2021-22.

For variances that occurred due to COVID-19, please provide a detailed breakdown of the components that led to the variance.

#### Guidance

Where the variance is in ‘Other operating expenses’, please supply the relevant expense category.

### Response

The figures below are for Parliamentary departments only. Information published in State Budget Papers also includes VAGO, Victorian Inspectorate, Victorian Ombudsman, Parliamentary Budget Office and Independent Broad-based Anti-corruption Commission.

Line item	2020-21 Budget (\$ million)	2021-22 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2020-21 Budget vs. 2021-22 Budget If variances were caused by the COVID-19 response, please provide a detailed explanation
<b>Income from transactions</b>			
Output appropriations	159.4	153.4	Variance < 10%
Special appropriations	54.7	54.9	Variance < 10%
<b>Expenses from transactions</b>			
Employee benefits	127.2	135.3	Variance < 10%

<sup>1</sup> Department of Treasury and Finance, 2020-21 Budget Update, 25 November 2020, <<https://www.dtf.vic.gov.au/2020-21-state-budget/2020-21-budget-update>> accessed 31 March 2021.

Parliamentary Departments

Depreciation	26.7	27.8	Variance < 10%
Interest expense	0.6	0.5	Interest expense is based on property lease payments as per AASB16.
Capital asset charge	7.0	-	Capital Asset Charge removed from 2021-22 onwards as per the decision made by 2021-22 Expenditure Review Committee.
Other operating expenses	52.6	44.8	Variance due to expiry of once-off funding approved in 2020-21 by 2020-21 Expenditure Review Committee (ERC) (\$4.17m), lower carryover amount included in 2021-22 Budget (actual carry over from 2019-20) compared to 2020-21 Budget (estimated carry over from 2020-21), and budget split mix between 'Employee benefits' and 'Other operating expenses'.



## Revenue initiatives – new and changed

### Question 5 Not Applicable

For all new revenue initiatives in the 2021-22 budget papers and for all existing revenue initiatives that have changed in the 2021-22 budget papers as compared to the previous financial year, please provide the:

- a) name of the initiative as used in budget papers
- b) objective/s of the initiative
- c) reason for the new initiative or change to the initiative
- d) expected outcome/benefit for the Victorian community of the new initiative/change to the initiative
- e) anticipated revenue in the financial year 2021-22 and over the forward estimates gained or foregone as a result of the new initiative/change to the initiative.

If the revenue initiatives were changed due to the COVID-19 response or if new revenue initiatives are part of the COVID-19 response, please provide details of either the impact of COVID-19 on the initiative or the reasoning behind the initiatives being introduced as part of the COVID-19 response.

### Response

a)	Name of the initiative as used in budget papers	
b)	Objective/s of the initiative	
c)	Reason for new initiative or change	
d)	Expected outcome/benefit for the Victorian community of the new initiative/change to the initiative	
e)	Anticipated revenue in financial year 2021-22 gained or foregone	
	Anticipated revenue in financial year 2022-23 gained or foregone	
	Anticipated revenue in financial year 2023-24 gained or foregone	
	Anticipated revenue in financial year 2024-25 gained or foregone	
COVID-19 response		

## Expenditure – new programs and initiatives (output and asset)

### Question 6

For all new programs and initiatives (output and asset) in the 2021-22 budget papers, please provide the:

- name of the program/initiative
- objective/s of the program
- budgeted expenditure in financial year 2021-22 on the program/initiative
- details of how it will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.).

### Response

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2021-22 on the program/initiative	Details of how it will be funded
Legislative Council Standing Committees	In recent years the department of the Legislative Council and some of its membership have expressed concern that the funding of the Legislative Council has not been sufficient to support the functions of a House that has transitioned to a more mature 'House of Review' over the past fifteen years, in particular the function of standing committees. 2021-22 ERC approved additional funding for Legislative Council Standing Committees in 2021-22 and 2022-23 (until the end of 59 <sup>th</sup> Parliament).	\$0.547m of output funding has been provided in 2021-22.	Additional funding provided in the 2021-22 Budget. Funding will be sought for the 60 <sup>th</sup> Parliament in the 2023-24 Budget process.
Implementation of VIRTIPS Act	The Victorian Independent Remuneration Tribunal and Improving Parliamentary Standards Act 2019 (VIRTIPS Act) was passed in March 2019, following which the Victorian Independent Remuneration Tribunal (Tribunal) made its first Determination of Victorian Members of	Once-off funding of \$2.193m has been provided in 2021-22.	Funding provided in the 2021-22 Budget. Funding will be sought for 2022-23 and future years in the 2022-23 Budget process.

Parliamentary Departments

	<p>Parliament (MPs) salaries and allowances on 16th September 2019. There has been a significant administrative impact on the operations of the Parliamentary departments in order to implement the changes for VIRTIPS legislation and the Remuneration Tribunal's determinations. The 2021-22 ERC approved only once-off funding in 2021-22 to implement these changes and to employ appropriate staff.</p>		
Cyber Security Upgrades	<p>Recent events at both national and state level have reinforced the reality of Cyber threats to Parliaments and democratic institutions. This initiative will aid in reducing the frequency of incidents and provide a more effective containment of and response to, any unforeseen breaches.</p>	<p>\$2.002m of output funding and \$0.06m of asset funding has been provided in 2021-22.</p>	<p>Funding provided in the 2021-22 Budget.</p>
Performance audit of Independent Broad-based Anti-Corruption Commission	<p>Section 170 of the Independent Broad-based Anti-corruption Commission Act 2011 (Vic) ('IBAC Act 2011 (Vic)') requires the Integrity and Oversight Committee to recommend to Parliament the appointment of a suitably qualified person to conduct an independent performance audit of the Independent Broad-based Anti-corruption Commission (IBAC). The performance audit will be conducted in 2021-22.</p>	<p>\$0.350m of output funding has been provided in 2020-21.</p>	<p>Funding provided in the 2021-22 Budget.</p>
Increase in Members of Parliament Electorate Office and Communication Budgets	<p>The Electorate Office and Communication (EO&amp;C) budget for Members of Parliament is calculated based on number of voters enrolled in their electorate as at the last day of February of the previous financial year as per the determination of the</p>	<p>\$0.146m of output funding has been provided in 2020-21.</p>	<p>Additional funding provided in the 2021-22 Budget.</p>

Parliamentary Departments

	Victorian Independent Remuneration Tribunal. Additional funding is approved to fund the increase in state voter count.		



## Expenditure – lapsing programs (output initiatives including grants)

### Question 7 Not Applicable

For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million, that were to lapse in financial year 2020-21, where funding is to be extended in the 2021-22 Budget, please provide the:

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)
- d) details of how the program will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- e) evidence of the continued need for the program, and Government's role in delivering it
- f) evidence of the program's progress toward its stated objectives and expected outcomes, including an alignment between the program, its output (as outlined in *Budget Paper No.3: Service Delivery*), departmental objectives and any government priorities
- g) evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- h) extent and level of efficiencies realised in the delivery of the program
- i) information about what the nature of the impact of the program ceasing would be and what strategies have been identified to minimise any negative impacts
- j) evidence that the further funding reflects the actual cost required to deliver the program.

#### Guidance

Lapsing program – The Committee uses the definition of lapsing program as set out in the Department of Treasury and Finance, *Performance Management Framework – For Victorian Government Departments*: 'A program where funding is provided for a specified period only and for which funding is scheduled to conclude by the end of the current financial year'.

#### Response

a)	Name of the program		
b)	Objective/s of the program		
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	2020-21	2021-22
d)	Details of how the program will be funded		
e)	Evidence of the continued need for the program and the Government's role in delivering it		

f)	Evidence of the program's progress toward its stated objectives and expected outcomes	
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	
h)	Extent and level of efficiencies realised in the delivery of the program	
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	
j)	Evidence that the further funding reflects the actual cost required to deliver the program	

**Question 8 Not Applicable**

For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2020-21, please provide the:

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial year 2020-21
- d) reasons why the program was established
- e) details of who (describe the type of users for example, health care providers, families, volunteers etc.) and how many used the program, and evidence of the outcomes achieved
- f) reasons why further funding is not being sought
- g) nature of the impact of ceasing the program
- h) strategies that are being implemented to minimise any negative impacts.

**Response**

a)	Name of the program	
b)	Objective/s of the program	
c)	Expenditure in the financial year 2020-21	
d)	Reasons why the program was established	
e)	Details of who and how many used the program and evidence of the outcomes achieved	
f)	Reasons why further funding is not being sought	
g)	Nature of the impact of ceasing the program	
h)	Strategies that are being implemented to minimise any negative impacts	

**Question 9 Not Applicable**

For grant programs announced as part of the COVID-19 response in 2020-21 Budget, please provide:

- a) name of the program
- b) objective/s of the program
- c) estimated expenditure in 2020-21 and forward estimates
- d) actual expenditure as at 30 April 2021
- e) source of funding
- f) number of applications received and number of total eligible applicants as at 30 April 2021
- g) number of successful applicants
- h) the status of the program
- i) outcomes achieved as at 30 April 2021
- j) any budget allocation for the program in the 2021-22 Budget

**Response**

a)	Name of the program				
b)	Objective/s of the program				
c)	Estimated expenditure for 2020-21 and forward estimates	<b>2020-21</b>	<b>2021-22</b>	<b>2023-24</b>	<b>2024-25</b>
d)	Actual expenditure as at 30 April 2021				
e)	Source of funding				
f)	Number of applications received and number of total eligible applicants	<b>Number of applications received as at 30 April 2021</b>		<b>Number of total eligible applicants as at 30 April 2021</b>	
g)	Number of successful applicants				
h)	Status of the program				
i)	Outcomes achieved as at 30 April 2021				
j)	Any budget allocation in the 2021-22 Budget				

## Capital assets

### Question 10a

*Budget Paper No.5: Statement of Finances* provides cash flow statements for departments.

*Budget Paper No.4: State Capital Program* provides the capital projects undertaken by departments.

For the 'Payments for non-financial assets' line item in the 2021-22 cash flow statement, please provide a breakdown of these costs and indicate which capital project they relate to.

Please differentiate the capital projects that were announced as part of Building Works Package and/or any other COVID-19 related response.

If any other line items in the cash flow statement comprises expenditure on Public Private Partnerships (PPPs), please list the PPP it relates to and the cost.

### Response

The figures below are for Parliamentary departments only. Information published in State Budget Papers also includes VAGO, Victorian Inspectorate, Victorian Ombudsman, Parliamentary Budget Office and Independent Broad-based Anti-corruption Commission.

Capital Projects (as per Budget Paper 4)	2021-22 Budget
Cyber security upgrades	0.1
Chamber technology upgrade	0.4
Electorate Office safety and security upgrades	6.2
Parliament House historic restoration works	8.6
<b>Payments for non-financial assets (as per Budget Paper 5)</b>	<b>15.2</b>

### Question 10b Not Applicable

Please provide the following details for those capital projects identified as part of the post-COVID-19 economic repair/recovery.

- i) Name of the projects
- ii) Total estimated investment

- iii) Project commencement date
- iii) Estimated expenditure 2021-22
- iv) Source of funding
- v) Expenditure incurred as at 30 April 2021
- vi) Number of jobs estimated to create - 2021-22 & 2022-23

**Response**

*Please see Excel Worksheet for response*

## Public Private Partnerships – expenditure

**Question 11 Not Applicable**

*Budget Paper No.5: Statement of Finances* provides a comprehensive operating statement that details each department’s revenue and expenses on an accrual basis reflecting the cost of providing its output.

- a) In the 2021-22 comprehensive operating statement please identify all expenditure on Public Private Partnerships (PPP) by line item and provide a breakdown of these costs and indicate to which project they relate.

*Guidance*

If the line item ‘Other operating expenses’ in the comprehensive operating statement comprises expenditure on PPPs, please also list the PPP it relates to and the cost.

- b) Please also provide the estimated/forecast expenditure for all PPPs across forward estimates.

**Response**

a)

Line item	2019-20 Actual (\$ million)	2020-21 Budget (\$ million)	2021-22 Budget (\$ million)

<b>Total</b>				
--------------	--	--	--	--

b)

PPPs	2019-20 Actual (\$ million)	2020-21 Budget (\$ million)	2021-22 Budget (\$ million)	2022-23 Estimated/Forecast (\$ million)	2023-24 Estimated/Forecast (\$ million)
<b>Total</b>					

### Alliance contracting – DoT only

#### Question 12 Not Applicable

Alliance contracting was discussed at the 2020-21 Budget Estimates hearings, including projects that were changed from the PPP financing model to the Alliance contracting.

a) Please detail the benefits to the State when using the Alliance contracting as opposed to PPP.

b) Please detail the shortcomings of the Alliance contracting models, including the risks involved to the State.

- c) For all the major transport projects, please provide the following details:
- i) Total estimated investment at the announcement and the budget year
  - ii) Revised total estimated investment
  - iii) Delivery model – please specify if the major projects are delivered through either PPP, alliance contracting or any other financing arrangement
  - iv) Estimated completion date at the announcement
  - v) Revised estimated completion date.

Project name	Total estimated investment at the announcement	Budget year	Revised total estimated investment 2021-22 Budget	Delivery model	Estimated completion date at the announcement	Revised estimated completion date	Explanation for variances in cost and timeliness of the project



d) What is the owner’s cost (i.e. cost to the Government) of delivering the projects via contract alliance as opposed to PPP projects? Owner’s costs under traditional contracts may include, direct costs, contingency for risks, profit margin and contribution to corporate overheads, and internal contract administration expenses.<sup>2</sup>

Please provide the following details:

- i) project name
- ii) project value
- iii) project delivery model
- iv) expense category
- v) expenses incurred

Please replicate the below table according to DoT’s major projects.

Project name E.g. Suburban Rail Loop	Project value	Project delivery model (PPP, Alliance contracting, etc.)	Expense category	Expenses incurred by the Vic Government (\$ million)
<b>Total cost</b>				

<sup>2</sup> PricewaterhouseCoopers Australia, *Collaborative Contracting*, March 2018, p. 9.

## Carryover funding for payments for non-financial assets

### Question 13

For the line item 'payments for non financial assets' for 2021-22 in the departmental cash flow statement in *Budget Paper No. 5: Statement of Finances* budget paper, please identify the amount that is expected to be funded using funds carried over from 2020-21.

### Response

Payments for non-financial assets	\$ amount expected to be funded
Initiative - Electorate Office safety and security upgrades	Cashflow adjustment of \$2.2m from 2020-21 to 2021-22 for electorate office relocation program, has been requested.

## Treasurer’s advances

### Question 14

For the 2020-21 Budget, please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding through the Treasurer’s Advances.

Please identify if the programs were announced as part of the COVID-19 response, bushfire response or if other please state ‘other’.

### Response

No Treasurer’s advances were approved in 2020-21 as at 30 April 2021.

Output(s) and portfolio(s)	Program	Recurrent program or new program	COVID-19 response, bushfire response or other	Funding received under the Treasurer’s Advances – 2020-21	Amount expended as at 30 April 2021	Reasons why additional funding was required
<b>Total 2020-21</b>						

## Savings initiatives from past budgets

### Question 15 Not Applicable

For each of the savings initiatives detailed in the 2018-19 Budget, 2019-20 Budget, 2020-21 Budget and 2021-22 Budget, please detail (on the same basis of consolidation as the budget papers):

- how the Department will meet the various savings targets in 2021-22
- the nature of the impact that these actions will have on the delivery of services and assets/infrastructure during 2021-22
- the Department's savings target for 2021-22, with an explanation for any variances between the current target and what was originally published in the budget papers when the initiative was released. If the change in Government affected the implementation of these measures, please provide a more detailed explanation.

### Response

Initiative	Actions the Department will take in 2021-22	Impact of these actions on service delivery in 2021-22	Savings target for 2021-22 (\$ million)	Explanation for variances to the original target
Savings and efficiencies and expenditure reduction measures in 2018-19 Budget				
Savings and efficiencies and expenditure reduction measures in 2019-20 Budget				
Savings and efficiencies and expenditure reduction measures in 2020-21 Budget				
Savings and efficiencies and expenditure reduction measures in 2021-22 Budget				

## Use of funds saved from other programs or initiatives

### Question 16 Not Applicable

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2021-22 (including lapsing programs), please identify:

- a) the amount expected to be spent under the program or initiative during 2021-22 at the time of the 2020-21 Budget
- b) the amount currently to be spent under the program or initiative during 2021-22
- c) the use to which the funds realised by this reduction will be put. Please include the name(s) of any program or initiative that will be funded or partially funded.

### Response

Program/initiative that has been reprioritised, curtailed or reduced	The amount expected to be spent under the program or initiative during 2021-22		The use to which the funds will be put
	At the time of the 2020-21 Budget	At the time of the 2021-22 Budget	

## Performance measures – new

### Question 17 Not Applicable

For all new performance measures in the 2021-22 Budget Paper No.3: Service Delivery, please provide:

- a) a description/purpose of the measure
- b) the assumptions and methodology underpinning the measure (including how the supporting data is calculated or derived, source and frequency of data collection, as well as any other business rules and assumptions)
- c) how the target was set
- d) the shortcomings of the measure
- e) how the measure will enable the Committee to assess the impact of the service

### Response

	Performance measure	
a)	Description/purpose of the measure	
b)	Assumptions and methodology underpinning the measure	
c)	How target was set	
d)	Shortcomings of the measure	
e)	How the measure will enable the Committee to assess the impact of the service	

## Performance measures – modifications

### Question 18

For all existing performance measures with an associated target that has been modified in the 2021-22 *Budget Paper No.3: Service Delivery*, please provide:

- a) a description/purpose of the measure
- b) the previous target
- c) the new target and how it was set
- d) the justification for changing the target
- e) an explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome
- f) the methodology behind estimating the expected outcome in the 2021-22 Budget.

### Response

	Performance measure	Indexes, records, speeches, video and transcripts available within published timeframes
a)	Description/purpose of the measure	Measures the availability of Hansard after house sittings
b)	The previous target	90%
c)	The new target and how it was set	85%
d)	The justification for changing the target	The 2021-22 target has been reduced due to staff potentially continuing to work remotely as a result of COVID-19.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 actual is lower than the 2019-20 target due to delay in publishing because of staff working remotely under COVID-19 restrictions.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	Estimate based on 2019-20 actual.

# Employees

## Question 19

Please provide the Department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2020, 30 June 2021 and 30 June 2022:

a) broken down into employee classification codes

Classification	30 June 2020 (FTE)					30 June 2021 (Estimate) (FTE)					30 June 2022 (Estimate) (FTE)				
	Ongoing	Fixed term	Casual	Total	(% of total staff)	Ongoing	Fixed term	Casual	Total	(% of total staff)	Ongoing	Fixed term	Casual	Total	(% of total staff)
<b>Legislative Assembly</b>															
Grade 1					0%					0%					0%
Grade 2	3.60	-		3.60	9%	3.60	-		3.60	9%	3.60	-		3.60	9%
Grade 3	13.40	3.00		16.40	42%	13.40	3.00		16.40	42%	13.40	3.00		16.40	42%
Grade 4	3.00	1.00		4.00	10%	3.00	1.00		4.00	10%	3.00	1.00		4.00	10%
Grade 5	5.40	3.00		8.40	21%	5.40	3.00		8.40	21%	5.40	3.00		8.40	21%
Grade 6	5.00			5.00	13%	5.00			5.00	13%	5.00			5.00	13%
Executive Officer Grade 3	1.00			1.00	3%	1.00			1.00	3%	1.00			1.00	3%
Executive Officer Grade 1	1.00			1.00	3%	1.00			1.00	3%	1.00			1.00	3%
<b>Total Legislative Assembly</b>	<b>32.40</b>	<b>7.00</b>	<b>-</b>	<b>39.40</b>	<b>100%</b>	<b>32.40</b>	<b>7.00</b>	<b>-</b>	<b>39.40</b>	<b>100%</b>	<b>32.40</b>	<b>7.00</b>	<b>-</b>	<b>39.40</b>	<b>100%</b>
<b>Legislative Council</b>															
Grade 1					0%					0%					0%
Grade 2	5.90	-		5.90	17%	5.90	-		5.90	17%	5.90	-		5.90	17%
Grade 3	4.00	0.80		4.80	14%	4.00	0.80		4.80	14%	4.00	0.80		4.80	14%
Grade 4	6.30	2.00		8.30	24%	6.30	2.00		8.30	24%	6.30	2.00		8.30	24%



Parliamentary Departments

Grade 5	3.00	3.16		6.16	18%	3.00	3.16		6.16	18%	3.00	3.16		6.16	18%
Grade 6	7.00			7.00	20%	7.00			7.00	20%	7.00			7.00	20%
Executive Officer Grade 3	1.00			1.00	3%	1.00			1.00	3%	1.00			1.00	3%
Executive Officer Grade 1	1.00			1.00	3%	1.00			1.00	3%	1.00			1.00	3%
<b>Total Legislative Council</b>	<b>28.20</b>	<b>5.96</b>	<b>-</b>	<b>34.16</b>	<b>100%</b>	<b>28.20</b>	<b>5.96</b>	<b>-</b>	<b>34.16</b>	<b>100%</b>	<b>28.20</b>	<b>5.96</b>	<b>-</b>	<b>34.16</b>	<b>100%</b>
<b>Parliamentary Services</b>															
Grade 1					0%					0%					0%
Grade 2	3.00	1.00	1.37	5.37	3%	3.00	1.00	1.37	5.37	3%	3.00	1.00	1.37	5.37	3%
Grade 3	31.20	4.00	1.66	36.86	21%	31.20	4.00	1.66	36.86	22%	31.20	4.00	1.66	36.86	22%
Grade 4	35.40	5.00	5.60	46.00	27%	35.40	5.00	5.60	46.00	27%	35.40	5.00	5.60	46.00	27%
Grade 5	39.58	5.10	11.08	55.76	32%	39.58	5.10	11.08	55.76	33%	39.58	5.10	11.08	55.76	33%
Grade 6	14.50	6.00	0.31	20.81	12%	14.50	6.00	0.31	20.81	12%	14.50	6.00	0.31	20.81	12%
Grade 7	1.00			1.00	1%	1.00			1.00	1%	1.00			1.00	1%
Executive Officer Grade 3	3.00	1.00		4.00	2%	2.00			2.00	1%	2.00			2.00	1%
Executive Officer Grade 2	1.00			1.00	1%	1.00			1.00	1%	1.00			1.00	1%
Executive Officer Grade 1		1.00		1.00	1%		1.00		1.00	1%		1.00		1.00	1%
<b>Total Parliamentary Services</b>	<b>128.68</b>	<b>22.10</b>	<b>20.02</b>	<b>171.80</b>	<b>100%</b>	<b>127.68</b>	<b>22.10</b>	<b>20.02</b>	<b>169.80</b>	<b>100%</b>	<b>127.68</b>	<b>22.10</b>	<b>20.02</b>	<b>169.80</b>	<b>100%</b>
<b>Joint Investigatory Committees</b>															
Grade 1				-	0%				-	0%				-	0%
Grade 2				-	0%				-	0%				-	0%
Grade 3	6.20	0.60		6.80	28%	6.20	0.60		6.80	28%	6.20	0.60		6.80	28%
Grade 4	2.00	2.00		4.00	16%	2.00	2.00		4.00	16%	2.00	2.00		4.00	16%

Parliamentary Departments

Grade 5	6.80	2.00		8.80	36%	6.80	2.00		8.80	36%	6.80	2.00		8.80	36%
Grade 6	5.00			5.00	20%	5.00			5.00	20%	5.00			5.00	20%
Executive Officer Grade 3				-	0%				-	0%				-	0%
Executive Officer Grade 2				-	0%				-	0%				-	0%
<b>Total Committees</b>	<b>20.00</b>	<b>4.60</b>	<b>-</b>	<b>24.60</b>	<b>100%</b>	<b>20.00</b>	<b>4.60</b>	<b>-</b>	<b>24.60</b>	<b>100%</b>	<b>20.00</b>	<b>4.60</b>	<b>-</b>	<b>24.60</b>	<b>100%</b>
<b>Members of Parliament</b>															
Legislative Assembly	88.00			88.00	69%	88.00			88.00	69%	88.00			88.00	69%
Legislative Council	40.00			40.00	31%	40.00			40.00	31%	40.00			40.00	31%
<b>Total Members of Parliament</b>	<b>128.00</b>	<b>-</b>	<b>-</b>	<b>128.00</b>	<b>100%</b>	<b>128.00</b>	<b>-</b>	<b>-</b>	<b>128.00</b>	<b>100%</b>	<b>128.00</b>	<b>-</b>	<b>-</b>	<b>128.00</b>	<b>100%</b>
<b>Electorate Officers</b>															
Legislative Assembly	189.60	14.55	19.35	223.50	68%	189.60	14.55	19.35	223.50	68%	189.60	14.55	19.35	223.50	68%
Legislative Council	85.97	9.43	8.75	104.15	32%	85.97	9.43	8.75	104.15	32%	85.97	9.43	8.75	104.15	32%
Party Support		0.70		0.70	0%		-		-	0%		-		-	0%
<b>Total Electorate Officers</b>	<b>275.57</b>	<b>24.68</b>	<b>28.10</b>	<b>328.35</b>	<b>100%</b>	<b>275.57</b>	<b>23.98</b>	<b>28.10</b>	<b>327.65</b>	<b>100%</b>	<b>275.57</b>	<b>23.98</b>	<b>28.10</b>	<b>327.65</b>	<b>100%</b>

b) broken down into categories of on-going, fixed term or casual

Assembly

Category	As at 30/06/2020		As at 30/06/2021 (Estimate)		As at 30/06/2022 (Estimate)	
	(FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	32.40	82.23%	32.40	82.23%	32.40	82.23%
Fixed-term	7.00	17.77%	7.00	17.77%	7.00	17.77%
Casual	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>39.40</b>	<b>100.00%</b>	<b>39.40</b>	<b>100.00%</b>	<b>39.40</b>	<b>100.00%</b>

Parliamentary Departments

Council

Category	As at 30/06/2020		As at 30/06/2021 (Estimate)		As at 30/06/2022 (Estimate)	
	(FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	28.20	82.55%	28.20	82.55%	28.20	82.55%
Fixed-term	5.96	17.45%	5.96	17.45%	5.96	17.45%
Casual	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>34.16</b>	<b>100.00%</b>	<b>34.16</b>	<b>100.00%</b>	<b>34.16</b>	<b>100.00%</b>

DPS

Category	As at 30/06/2020		As at 30/06/2021 (Estimate)		As at 30/06/2022 (Estimate)	
	(FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	128.68	74.90%	127.68	75.19%	127.68	75.19%
Fixed-term	23.10	13.45%	22.10	13.02%	22.10	13.02%
Casual	20.02	11.65%	20.02	11.79%	20.02	11.79%
<b>Total</b>	<b>171.80</b>	<b>100.00%</b>	<b>169.80</b>	<b>100.00%</b>	<b>169.80</b>	<b>100.00%</b>

Joint Investigatory Committees

Category	As at 30/06/2020		As at 30/06/2021 (Estimate)		As at 30/06/2022 (Estimate)	
	(FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	20.00	81.30%	20.00	81.30%	20.00	81.30%
Fixed-term	4.60	18.70%	4.60	18.70%	4.60	18.70%
Casual	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>24.60</b>	<b>100.00%</b>	<b>24.60</b>	<b>100.00%</b>	<b>24.60</b>	<b>100.00%</b>

## MPs

Category	As at 30/06/2020		As at 30/06/2021 (Estimate)		As at 30/06/2022 (Estimate)	
	(FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	128.00	100.00%	128.00	100.00%	128.00	100.00%
Fixed-term	-	0.00%	-	0.00%	-	0.00%
Casual	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>128.00</b>	<b>100.00%</b>	<b>128.00</b>	<b>100.00%</b>	<b>128.00</b>	<b>100.00%</b>

## Electorate Officers

Category	As at 30/06/2020		As at 30/06/2021 (Estimate)		As at 30/06/2022 (Estimate)	
	(FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	275.57	83.93%	275.57	84.11%	275.57	84.11%
Fixed-term	24.68	7.52%	23.98	7.32%	23.98	7.32%
Casual	28.10	8.56%	28.10	8.58%	28.10	8.58%
<b>Total</b>	<b>328.35</b>	<b>100.00%</b>	<b>327.65</b>	<b>100.00%</b>	<b>327.65</b>	<b>100.00%</b>

c) according to their gender identification

## Assembly

Identification	As at 30/06/2020		As at 30/06/2021 (Estimate)		As at 30/06/2022 (Estimate)	
	(FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	17.60	44.67%	17.60	44.67%	17.60	44.67%
Women	21.80	55.33%	21.80	55.33%	21.80	55.33%
Self described	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>39.40</b>	<b>100%</b>	<b>39.40</b>	<b>100%</b>	<b>39.40</b>	<b>100%</b>

## Council

Identification	As at 30/06/2020		As at 30/06/2021 (Estimate)		As at 30/06/2022 (Estimate)	
	(FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	14.90	43.62%	14.90	43.62%	14.90	43.62%
Women	19.26	56.38%	19.26	56.38%	19.26	56.38%
Self described	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>34.16</b>	<b>100%</b>	<b>34.16</b>	<b>100%</b>	<b>34.16</b>	<b>100%</b>

## DPS

Identification	As at 30/06/2020		As at 30/06/2021 (Estimate)		As at 30/06/2022 (Estimate)	
	(FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	88.00	51.22%	86.00	50.65%	86.00	50.65%
Women	83.80	48.78%	83.80	49.35%	83.80	49.35%
Self described	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>171.80</b>	<b>100%</b>	<b>169.80</b>	<b>100%</b>	<b>169.80</b>	<b>100%</b>

## Joint Investigatory Committees

Identification	As at 30/06/2020		As at 30/06/2021 (Estimate)		As at 30/06/2022 (Estimate)	
	(FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	6.80	27.64%	6.80	27.64%	6.80	27.64%
Women	17.80	72.36%	17.80	72.36%	17.80	72.36%
Self described	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>24.60</b>	<b>100%</b>	<b>24.60</b>	<b>100%</b>	<b>24.60</b>	<b>100%</b>

## MPs

Identification	As at 30/06/2020		As at 30/06/2021 (Estimate)		As at 30/06/2022 (Estimate)	
	(FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	76.00	59.38%	76.00	59.38%	76.00	59.38%
Women	52.00	40.63%	52.00	40.63%	52.00	40.63%
Self described	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>128.00</b>	<b>100%</b>	<b>128.00</b>	<b>100%</b>	<b>128.00</b>	<b>100%</b>

## Electorate Officers

Identification	As at 30/06/2020		As at 30/06/2021 (Estimate)		As at 30/06/2022 (Estimate)	
	(FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	125.19	38.13%	124.49	37.99%	124.49	37.99%
Women	202.36	61.63%	202.36	61.76%	202.36	61.76%
Self described	0.80	0.24%	0.80	0.24%	0.80	0.24%
<b>Total</b>	<b>328.35</b>	<b>100%</b>	<b>327.65</b>	<b>100%</b>	<b>327.65</b>	<b>100%</b>

d) employees identifying as Aboriginal or Torres Strait Islander or having a disability.

## Electorate Officers

Identification	As at 30-06-2020		As at 30-06-2021 (Estimate)		As at 30-06-2022 (Estimate)	
	(FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	2.00	0.61%	2.00	0.61%	2.00	0.61%
People who identify as having a disability	0.00	0%	0.00	0%	0.00	0%
<b>Total</b>	<b>2.00</b>	<b>0.61%</b>	<b>2.00</b>	<b>0.61%</b>	<b>2.00</b>	<b>0.61%</b>

## Contractors, consultants, labour hire arrangements and professional services

### Question 20

- a) What are the main gaps in the Department's capability and capacity identified in the 2020-21 financial year, and expected in the 2021-22 and 2022-23 financial years?
- b) For the 2019-20 financial year, please detail:
  - i. the (actual/expected/forecast) Full Time Equivalent (FTE) numbers of contractors, consultants and labour hire arrangements
  - ii. the corresponding expense(s)
  - iii. the relevant occupation category for the contractors, consultants or labour hire arrangements (for example human resources, executive management, technology).
- c) Where the 2019-20 financial year actual for contractors, consultants and labour hire arrangements, differs by greater than 5 per cent (positive or negative) compared to the estimate/forecast provided in response to the Committee's previous Budget Estimates questionnaires, please explain the reason for this variance.
- d) In light of the Administrative Guidelines on Engaging Labour Hire and Professional Services for the Victorian Public Service, for the 2020-21 and 2021-22 financial years, please detail:
  - i. the estimated/forecast Full Time Equivalent (FTE) numbers of labour hire and professional services arrangements
  - ii. the corresponding estimated/forecast expense(s)
  - iii. the relevant occupation category for the labour hire and professional services arrangements (for example human resources, executive management, technology).

*Guidance – for definitions of labour hire and professional services arrangements please refer to the Victorian Government, *Administrative Guidelines on Engaging Labour Hire in the Victorian Public Service*, 2019; and the Victorian Government, *Administrative Guidelines on Engaging Professional Services in the Victorian Public Sector*, 2019.*

*Guidance – In responding to this question please provide details about the Department on the same basis of consolidation as is used in the comprehensive operating statement audited by the Victorian Auditor-General's Office in the Department's Annual Report.*

## Response

a)

Financial year	Main gaps in capability and capacity
2020-21	Contractors and consultants are engaged for specialist services or experience not available within the organisation such as IT projects, auditing and assurance services, and research in areas where experience and knowledge in a specific field is required (e.g. committee work) and specific legal or technical advice etc. The Departments of the Parliament have extended project management, Physical and IT security capability through recent recruitment actions. Temporary agency staff are employed to back fill short-term vacancies in various business units. Use of consultants, contractors and labour hire services provides Parliament the flexibility to manage peak workloads and access specialist skills without incurring ongoing expenses when services are only required for a short period of time. This allows Parliament to achieve outcomes within budgeted resources.
2021-22	
2022-23	

b) See attachment 1 for 2019-20 contractors, consultants and labour hire

	Contractors	Consultants	Labour Hire Arrangements
FTE Number			
Corresponding expense			
Occupation category			

c) Nil Variance. Actual 2019-20 data was provided to the Committee for *2020-21 Budget Estimates Questionnaire*. See attachment 1.

Expense type	Estimated/forecast costs for 2019-20 financial year	Actual costs for 2019-20 financial year	Variance	Explanation
Contractor				
Consultant				
Labour Hire Arrangement				



d) See attachment 2 for 2020-21 contractors, consultants and labour hire (estimated)

<b>2020-21</b>	<b>Labour hire</b>	<b>Professional services</b>
<b>FTE Number</b>		
<b>Corresponding estimated/forecast expense</b>		
<b>Occupation category</b>		
<b>2021-22</b>	<b>Labour hire</b>	<b>Professional services</b>
<b>FTE Number</b>		
<b>Corresponding estimated/forecast expense</b>		
<b>Occupation category</b>		

## Enterprise Bargaining Agreements

### Question 21

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2021-22 year that affect the Department, along with an estimate of the proportion of your Department's workforce (Full Time Equivalent) covered by the EBA.
- b) Please describe the effect the EBAs listed above have had on estimates of 2021-22 employee benefits.

### Response

a)

A new Electorate Officer Enterprise Agreement is expected to be completed and implemented during 2021-22. The new Agreement will cover 320 FTE.

b)

The new Agreement will include a professional capability payment as a one-off payment of 1.25% on 1 August and a salary increase of 2.00% on 1 September 2021. The cost of the new Agreement, including cost offsets, will increase Electorate Officer salary cost funded by the Parliament by 2.5% for the 2021-22 Financial Year.

## Advertising – expenditure

### Question 22a

Please provide a list of forecast/budgeted advertising expenditure (excluding COVID-19 advertising campaign) for the Department and its portfolio agencies in 2021-22 and across the forward estimates, including the following:

- a) total expenditure
- b) breakdown of expenditure by medium (for example, radio/TV/print/social media etc.)
- c) campaign title and date
- d) objectives and outcomes
- e) global advertising costs for recruitment (i.e. it is not necessary to breakdown costs for recruitment of every vacancy).

### Response

Parliament of Victoria does not have an advertising program similar to other government departments. The advertising expenditure is mainly incurred by the Members of Parliament through their Electorate Office and Communications (EO&C) budget in relation to Members' communication with their constituents. Members are provided with an overall amount for their EO&C budget. No specific allocation for advertising is made within EO&C budget. The Members advertising expenditure was \$2.3m in 2019-20 and \$1.9m for 1 July 2020 to 30 April 2021.

The Parliamentary departments advertising expenditure is mainly related to promotion of committee inquiries and community engagement activities. In 2020-21, a total of \$180K of advertising budget has been allocated.

**Question 22b Not Applicable**

Please provide details of advertising costs related to COVID-19 including:

- i) the budget allocated to the department in 2021-22
- ii) actual cost as at 30 April 2021 (from the 2020-21 budget)
- iii) outcomes achieved

Please provide the same information for culturally and linguistically diverse (CALD) communities advertising expenditure relating to COVID-19.

	<b>Budget allocated</b>	<b>Actual cost</b>	<b>Outcomes achieved</b>
2020-21			
2021-22			
<b>CALD communities</b>			
2020-21			
2021-22			

## Relationship between the Commonwealth, National Cabinet and Victoria

### Question 23 Not Applicable

- a) What impact have developments at the Commonwealth level had on the Department's 2021-22 Budget?

#### Response

- b) What impact have developments at the National Cabinet level had on the Department's 2021-22 Budget?

#### Response

## Service delivery

### Question 24

*Budget Paper No.3: Service Delivery* presents departmental performance statements that state the Department's outputs by departmental objectives.

Please provide by ministerial portfolio, the relevant output(s), objective(s), objective indicator(s) and performance measure(s) as provided in the 2021-22 Budget.

Please also indicate in the response where changes have occurred in the output structure since the 2020-21 Budget.

### Response

All output measures for Parliamentary departments are generated internally.

DTF introduced departmental objective and indicators in the 2012-13 output statements. Parliament wrote to the Secretary of DTF on 22 Nov 2011 that the Government's Performance Management Framework does not apply to Parliament of Victoria. Parliament is not a Government Department that delivers outputs (goods and services) to the community and contributes to Government's priorities. The principle applied to this matter is the separation of powers.

As such, Parliament has not included any departmental objectives or indicators for Parliament's objectives. Parliament has only included Parliament's strategic objectives that are agreed by the Presiding Officers at the start of each Parliamentary term.

## Question 25

Please provide by ministerial portfolio a list of the agencies/entities/bodies and their category (for example statutory/administrative office/authority) to which the information contained in this questionnaire relates.

### Response

The response has been provided for the following Parliamentary Departments:

Legislative Council (including Committees)

Legislative Assembly (including Committees)

Department of Parliamentary Services

*Please note, Victorian Auditor-General's Office, Victorian Inspectorate, Victorian Ombudsman, Parliamentary Budget Office and Independent Broad-based Anti-corruption Commission are not included in this response. Information published in State Budget Papers include these agencies.*

## Social procurement

### Question 26

- What Social Procurement Framework objectives is the Department prioritising and what progress has been made toward improving the Department's performance against these objectives?
- What opportunities have been identified in the Department's Social Procurement Strategy (SPS) for increasing its direct social procurement and what progress has been made to implement these opportunities?
- What social outcomes will be measured by the Department to assess the benefits of its SPS?
- How are employees informed about the Department's SPS and how does the Department record and track social procurement employee education?

### Response

Department of Parliamentary Services funded a research through Victorian Parliamentary Library Fellowship on social procurement. The Research Paper was tabled on 3 November 2020 and was written by Victorian Parliamentary Library Fellow, Maria Mupanemunda who is from the Research and Policy Centre at the Brotherhood of St Laurence. Subsequently, the Victorian Parliamentary Library conducted a live online forum on 14 December 2020 to bring together a group of experts and practitioners to respond to the new research paper, and allow members of public to ask their questions to the panellists.

a)

SPF objective prioritised	Progress toward objective

b)

Opportunity identified in SPS	Progress toward implementing opportunity



c)

**Social outcomes that will be measured to assess the benefits of its SPS**

--

d)

**How employees are informed about the Department's SPS and how SPS employee education is tracked**

--

## Implementation of previous recommendations made by the Committee

### Question 27

Please provide an update on the status of the implementation of each of the below:

- a) Committee recommendations that were made in the *Report on the 2019-20 Budget Estimates* and supported by the Government.

Please populate the below table according to each department's supported recommendations.

### Response

#### Update on the implementation of recommendations made in the *2019-20 Budget Estimates Report*

Department	Recommendation	Actions taken at the time of 2021-22 Budget estimate questionnaire	Update on status of implementation
Parliament	The Department of Parliamentary Services collect data on the proportion of its workforce that identify as Indigenous or as having a disability.	This data has been collected for all new staff from 2018 onwards. The Departments of the Parliament are reviewing a range of identity indicators as part of the development of the Gender Equality Action plan. This will include additional survey data for the implementation of the Disability and Inclusion Action Plan and the Reconciliation Action Plan.	

## DTF/DOT only – Large scale infrastructure projects

### Question 28 Not Applicable

For the North East Link, Melbourne Airport Rail, West Gate Tunnel, Suburban Rail Loop and the Level Crossing Removal Program please provide the information requested in the tables below regarding expenditure and outcomes.

#### Response

##### Expenditure

<b>Project name</b>	
Total estimated investment at announcement	
Actual cost of the program to date (i.e. cost since announcement)	
Amount allocated to the project/program in the 2021-22 Budget	
Amount forecast for the project/program in 2022-23	
Amount forecast for the project/program in 2023-24	
Amount forecast for the project/program in 2024-23	
How the Department will report on expenditure in relation to the project/program as it progresses	

##### Outcomes

<b>Project name</b>	
The outcomes achieved by the project/program to date	
The anticipated outcomes of the project/program in 2021-22 and across the forward estimates	
How the Department will report on the outcomes achieved by the project/program as it progresses.	

## DTF only – Economic forecast

### Question 29 **Not Applicable**

*Budget Paper No.2: Strategy and Outlook*, Table 2.1, provides forecasts for the following indicators:

- real gross state product
- employment
- unemployment rate
- consumer price index
- wage price index
- population.

#### Variance analysis

- a) For each of the above indicators, please provide a detailed explanation for the variance when comparing the same year in the 2020-21 Budget and the 2021-22 Budget, including the assumptions used to forecast the specific indicator.

#### Trend analysis

- b) For each of the above indicators, when comparing one year to the next in the 2021-22 Budget, please explain the reason for the variance and provide details for any improvement or deterioration for the indicator.

a)

Economic indicator	
Year for which variance relates	
Forecast/projection in 2020-21	
Forecast/projection in 2021-22	
Variance	
Reason for variance	

b)

	2019-20 Actual	2020-21 Forecast	2021-22 Forecast	2022-23 Forecast	2023-24 projection	2024-25 projection
Real gross state product						
Variance						
Explanation for any variance year over year						
Employment						
Variance						
Explanation for any variance year over year						
Unemployment rate						
Variance						
Explanation for any variance year over year						
Consumer price index						
Variance						
Explanation for any variance year over year						
Wage price index						
Variance						

Parliamentary Departments

Explanation for any variance year over year						
Population						
Variance						
Explanation for any variance year over year						

## DTF only – Grants

### Question 30 Not Applicable

*Budget Paper No.4: Statement of Finances, Table 4.3<sup>3</sup>*, details the expected total grant revenue to be received by Victoria in 2020-21 by grant type.

For the ‘General purpose grants – goods and services tax’ line item if there is a variance:

- a) between the 2020-21 budget figure in the 2020-21 Budget and the 2020-21 revised figure<sup>4</sup> in the 2021-22 Budget, please explain the:
  - i. reason for the variance
  - ii. impact of the variance on Victoria
  - iii. action taken in response to expected changes in the value of general purpose grants.
  
- b) from year to year in the 2021-22 Budget please explain the:
  - i. reason for any variance
  - ii. impact of the variance on Victoria
  - iii. action taken in response to expected changes in the value of general purpose grants.

### Response

a)

Line item	2020-21 budget	2020-21 revised	Variance 2020-21 budget vs. 2020-21 revised	Impact on Victoria	Action taken
General purpose grants - goods and services tax					

<sup>3</sup> In the 2019-20 Budget, this table was referring to the 2019-20 Budget Paper 5, Table 4.4: Grant revenue, pg. 172.

<sup>4</sup> Assuming 2021-22 Budget contains 2020-21 revised or reinstated budget figures.

b)

	<b>2020-21 Budget revised</b>	<b>2021-22 budget</b>	<b>2022-23 estimate</b>	<b>2023-24 estimate</b>	<b>2024-25 estimate</b>
General purpose grants - goods and services tax					
Variance					
Reason for any variance year over year					
Impact of the variance on Victoria					
Action taken in response to expected changes in the value of general purpose grants					



**Question 31 Not Applicable**

*Budget Paper No.4: Statement of Finances*, Table 4.5,<sup>5</sup> lists Commonwealth grants for specific purposes, with detailed tables by expenditure category, Tables 4.6 to 4.12.<sup>6</sup>

For each line item of the detailed tables by expenditure labelled ‘Other’ in the 2021-22 Budget, for both years listed (2020-21 Budget and 2021-22 Budget) that has a value exceeding \$10 million, please provide details of the grants to which they relate.

**Response**

Table number	Grant details	2020-21 Budget	2021-22 Budget

<sup>5</sup> Assuming the table numbers have changed in the 2021-22 Budget, this is referring to the table equivalent to the 2020-21 Budget Paper 4, Table 4.5: Grants for specific purposes, pg. 170.

<sup>6</sup> Assuming the table numbers have changed in the 2020-21 Budget, this is referring to the tables equivalent to the 2020-21 Budget Paper 4, Table 4.6: Payments for affordable housing, pg. 170, Table 4.7: Payments for community services, pg. 170, Table 4.8: Payments for education services, pg. 171, Table 4.9: Payments for environment services, pg. 171, Table 4.10: Payments for health services, pg. 172, Table 4.11: Payments for infrastructure services, pg. 172, Table 4.12: Payments for contingent and other services, pg. 173.

## DTF only – Equity funding

### Question 32 Not Applicable

Does the Government expect to receive equity funding as an alternative to traditional grant payments made by the Commonwealth over 2021-22 and the forward estimates? If so, please detail which projects will receive this funding and the amount.

### Response

## DTF only – Land transfer duty

### Question 33 Not Applicable

*Budget Paper No.4: Statement of Finances, Table 4.2, provides taxation revenue forecasts across the forward estimates broken down by source.*

For the 'Land transfer duty' line item if there is a variance greater than 5 per cent (positive or negative) or greater than \$50 million (positive or negative) when comparing:

Variance analysis

- a) the same year in the 2020-21 Budget and the 2021-22 Budget, please explain the reason for the variance for each year.

Trend analysis

- b) one year to the next in the 2021-22 Budget please explain the reason for the variance.

### Response

a)

Year for which variance relates	
Budget/estimate in 2020-21 Budget	
Budget/estimate in 2021-22 Budget	
Variance	
Reason for variance	

b)

	2020-21 revised	2021-22 budget	2022-23 estimate	2023-24 estimate	2024-25 estimate
Land transfer duty					
Variance					
Explanation for the variance year over year					

## DTF only – Public Private Partnerships – modifications and accountability

### Question 34 Not Applicable

Please detail all Public Private Partnerships (PPP) currently under construction in the 2021-22 year as per the 2021-22 Budget, which in comparison to the 2020-21 Budget have changed their:

- name
- scope
- Total Estimated Investment (by greater than 5 per cent (positive or negative))
- timelines (including estimated completion date and key stages/milestones of the project)
- which government entity and portfolio is responsible for delivery of the project or components of the project.

Please provide an explanation for these changes.

### Response

	2020-21 Budget	2021-22 Budget	Explanation for change
Name			
Scope			
Total Estimated Investment			
Timelines			
Government entity and portfolio responsible for delivery			
Name			
Scope			
Total Estimated Investment			
Timelines			
Government entity and portfolio responsible for delivery			

## DTF only – Net Debt

### Question 35 Not Applicable

*Budget Paper No.2: Strategy and Outlook*, Table 1.1, provides general government fiscal aggregates for net debt and net debt to gross state product (GSP).

Variance analysis

- a) For the 'Net debt' and 'Net debt to GSP' line items, please explain the reason for the variance when comparing the same year in the 2020-21 Budget and the 2021-22 Budget.

Trend analysis

- b) For the 'Net debt' and 'Net debt to GSP' line items, when comparing one year to the next in the 2021-22 Budget, please explain the reason for the variance, including the major projects that contributed to any variance in net debt.

### Response

a)

Year for which variance relates	
Forecast/estimate in 2020-21	
Forecast/estimate in 2021-22	
Reason for variance	

b)

	2020-21 budget	2021-22 estimate	2022-23 estimate	2023-24 estimate	2024-25 estimate
Net debt					
Variance					
Explanation for any variance year over year					
List of major projects that contributed					
Net debt to GSP					
Variance					

Parliamentary Departments

Explanation for any variance year over year					
--	--	--	--	--	--

### Question 36 Not Applicable

*Budget Paper No.2: Strategy and Outlook*, Table 1.3, provides financial measures and targets that support the Government's long-term financial management objectives.

The target for the financial measure of net debt in the 2020-21 Budget, is 'General government net debt as a percentage of GSP [gross state product] to stabilise in the medium term'.<sup>7</sup>

- a) Please clarify and provide further information on what it means for debt being 'stabilised in the medium term'.
- b) How does DTF define 'medium term'? Please specify the year in which DTF aims to achieve this target.

### Response

---

<sup>7</sup> Department of Treasury and Finance, *Budget Paper No.2: 2020-21 Strategy and Outlook*, Melbourne 2020, p. 11.

The target for the financial measure ‘a net operating cash surplus consistent with maintaining general government net debt at a sustainable level after the economy has recovered from the coronavirus (COVID-19) pandemic.’

- a) What is sustainable debt in the post-COVID-19 period?
- b) How is sustainable debt different in the pre-COVID-19 phase compared to post-COVID-19 phase?
- c) What indicators does DTF consider when evaluating whether the economy has recovered from the COVID-19 pandemic? Please provide the Committee with details of these indicators.

**Response**



## DTF only – Budget process – Victorian integrity agencies

### Question 37 Not Applicable

The Departmental Funding Model (DFM) underpins Victoria’s devolved output-based system, in which Government funds departments for the delivery of outputs, rather than funding inputs. Departments are ‘paid’ an agreed ‘price’ by Government for each output (an ‘output price’) based on an agreed level of quantity, quality and timeliness performance measures.<sup>8</sup>

- a) Please explain the process DTF undertakes to determine the funding allocation to integrity agencies.

- b) What factors does DTF consider when allocating funds for the following agencies/institution:
- i. Victorian Auditor-General’s Office
  - ii. Victorian Ombudsman
  - iii. Victorian Inspectorate
  - iv. Parliamentary Budget Office
  - v. Independent Broad-based Anti-corruption Commission
  - vi. Parliament

---

<sup>8</sup> Department of Treasury and Finance, Resource Management Framework, Part 1 of 2, 1 July 2020, p. 22.

c) How does DTF ensure that independency of the integrity agency is maintained during the budget process?

d) What financial reporting requirements are in place for the integrity agencies by DTF? (i.e. quarterly performance reporting to DTF or weekly financial reporting to DTF).

Parliamentary Departments

Attachment 1 - Question 20 (b) (c) (2019-20 Consultants, Contractors, Temporary Staff & Specialist Professional Services)

Supplier	Actual Expense for 2019-20 financial year	Description of the Service	Occupation Category	Once Off/Ongoing	Estimated Yearly FTE / Period of Service (2019-20) / Fixed Fee
<b>Consultants</b>					
CONVERGENCE DESIGN AUSTRALIA P/L	4,410	Development of cultural heritage strategy.	Planning	Once off	Fixed fee
M & T CONSULTING ENGINEERS PTY LTD	4,400	Preparation of Feasibility Report for Generator Reticulation Upgrade for Parliament House.	Analyst	Once off	Fixed fee
BLUEGRASS BROADCAST TECHNOLOGY PTY LTD	11,250	Audio Visual design services.	Planning	Once off	Fixed fee
KU CHILDREN'S SERVICES	13,870	Feasibility study for onsite childcare service.	Analyst	Once off	Fixed fee
<b>Total</b>	<b>33,930</b>				
<b>Contractors</b>					
UPFRONT LEADERSHIP	3,999	Leadership development.	Training	Once Off	Fixed fee
RAY PURDEY	29,167	Parliamentary Integrity Adviser services in accordance with terms and conditions approved by both Houses of Parliament.	Regulatory Governance and Compliance	Ongoing	Annual fixed fee, Term of Parliament
ARTS CENTRE MELBOURNE	10,000	Youth engagement project.	Communications, Marketing and Media	Once off	Fixed fee
BROTHERHOOD OF ST LAURENCE	13,712	Youth associate working on youth engagement projects.	Communications, Marketing and Media	Once off	Two days a week on average over a five month period
THE FOUNDATION FOR YOUNG AUSTRALIANS	25,000	Youth engagement program.	Communications, Marketing and Media	Once off	Fixed fee
EASTERN COMMUNITY LEGAL CENTRE INC	24,825	Community engagement program with community advisory panel.	Communications, Marketing and Media	Once off	Fixed fee
SLADE MEDIA HOUSE	1,500	Comperere for community events.	Communications, Marketing and Media	Once off	Fixed fee
DEXIS PTY LTD	4,150	Development of an MOU in relation to the treatment of annual depreciation on Parliament House and the precinct.	Accounting, Regulatory Governance and Compliance	Once off	Fixed fee
DEXIS PTY LTD	15,150	2019-20 Business Planning for Legislative Council.	Planning	Once off	Fixed fee
DEXIS PTY LTD	6,100	2020-21 Business Planning for Legislative Assembly.	Planning	Once off	Fixed fee
DEXIS PTY LTD	37,300	2019-20 Business Planning for Department of Parliamentary Services (Service Model Review and KPIs).	Planning	Once off	Fixed fee
NATIONAL ETHNIC AND MULTICULTURAL BROADCASTERS COUNCIL	3,000	Development of material to promote a committee inquiry to multicultural and diverse communities.	Communications, Marketing and Media	Once Off	Fixed fee
CARFI	1,725	Support services for vulnerable witnesses appearing before a parliamentary committee inquiry.	Occupational Health and Safety	Once Off	Fixed fee
ANIC BUSINESS SERVICES	32,500	Support services to Parliament Audit Committee from independent member.	Regulatory Governance and Compliance	Ongoing	Fixed fee
PRICEWATERHOUSE COOPERS	159,032	Internal audit, assurance and review services.	Accounting, Auditing, Regulatory Governance and Compliance	Ongoing	Fixed fee
AUDIO VISUAL IMAGE NATION PTY LTD	4,400	Broadcast system maintenance.	IT and Telecommunications	Once off	Fixed fee
DIGISTOR PTY LTD	4,465	Broadcast system maintenance.	IT and Telecommunications	Once Off	Fixed fee
INSIGHT SYSTEMS GROUP PTY LTD	1,225	Hansard & Broadcasting system maintenance.	IT and Telecommunications	Once Off	Maintenance and support
SCOTT CAMPBELL	37,923	Technical support for audio visual services and Committee Room build.	IT and Telecommunications	Ongoing	Fixed fee
CARFI	23,480	HR Counselling services.	Occupational Health and Safety	Ongoing	Fee for service
ACCENTURE AUSTRALIA PTY LTD	84,873	Oracle ERP support service fee.	Information Technology	Ongoing contract	Fixed fee
DATA RUNS DEEP PTY LTD	8,550	Content Freshness Dashboard Support.	Information Technology	Once off	July 2019-August 2019
INSIGHT ENTERPRISES AUSTRALIA PTY LTD	12,800	SharePoint Support services.	Information Technology	Ongoing contract	Maintenance and support
INTERACTIVE PTY LTD	5,084	Professional Premium support for hardware.	Information Technology	Ongoing contract	July 2019-June 2020
IVANTI UK LTD	35,000	Professional IT services- Technical relationship for heat.	Information Technology	Ongoing contract	July 2019-June 2020
NTT AUSTRALIA PTY LTD	266,217	Professional IT services- Network security engineer.	IT and Telecommunications	Contract	Nov 2019-June 2020
OLIKKA	312,139	Professional IT services- SCCM and IDAM support.	Information Technology	Ongoing contract	July 2019-June 2020
PERFEKT PTY LTD	10,800	Professional IT services- Commvault health check.	Information Technology	Once off	Jun-20
PRIMEQ PTY. LTD	4,200	Professional IT services- Change request for implementation of a module in Oracle.	Information Technology	Once off	Fixed fee
RED ROCK CONSULTING	7,600	Professional IT Services- Oracle E-Business Suite support.	Information Technology	Ongoing contract	Maintenance and support
VERTIV (AUSTRALIA) PTY LTD	19,820	Professional IT services- 3 years maintenance contract.	Information Technology	Ongoing contract	Maintenance and support
IPI CONSULTING	114,400	Providing analysis, research and then the drafting of sections for the budget estimates report and financial and performance outcomes report.	Accounting, Auditing, Regulatory Governance and Compliance	Once Off	Fixed fee
JEREMY GANS	125,470	Specialist human rights advisory services to scrutinise bills and regulations introduced in Parliament.	Legal	Ongoing	Fee for service
NOVAWORKS GROUP PTY LTD	24,000	Broadcast system maintenance.	IT and Telecommunications	Once off	Fixed fee
LANEC SERVICES PTY LTD	15,048	Cabling for IPTV - Minister Wing.	IT and Telecommunications	Once off	Fixed fee
NATIONAL PARKING CONSULTANTS	9,000	Provide a Car Park Rate & Market valuation reports for 2020 FBT.	Accounting	Once off	Fixed fee

Parliamentary Departments

Attachment 1 - Question 20 (b) (c) (2019-20 Consultants, Contractors, Temporary Staff & Specialist Professional Services)

Supplier	Actual Expense for 2019-20 financial year	Description of the Service	Occupation Category	Once Off/Ongoing	Estimated Yearly FTE / Period of Service (2019-20) / Fixed Fee
AMANDA ADDAMS AUCTIONS PTY LTD	3,118	Interim valuation of Heritage Collection 2017-2019 & heritage assets valuation for 2019-20.	Accounting	Once off	Fixed fee
BDO EAST COAST PARTNERSHIP	25,000	Accounting services in relation to property leases (AASB 16).	Accounting	Ongoing	Fixed fee
D & D TAXATION CONSULTING	12,050	Review and lodgement of FBT Returns.	Accounting	Ongoing	Fixed fee
ACCENTURE AUSTRALIA PTY LTD	10,051	Oracle E-Business Suite Support.	Information Technology	Ongoing	Maintenance and support
ALLEN & CLARKE CONSULTING PTY LTD	271,475	Performance Audit of VAGO.	Accounting, Auditing, Regulatory Governance and Compliance	Once off	Fixed fee
WILSON SECURITY PTY LTD	1,267,929	Contracted security services.	Security Services	Ongoing	12 x permanent security guards and 6 x casual security guards for non-sitting and sitting weeks, after hours functions & events and adhoc buildings & grounds works requiring security.
<b>Total</b>	<b>3,083,276</b>				

Temporary Staff (Labour Hire)					
HAYS SPECIALIST RECRUITMENT (AUSTRALIA) PTY LTD	189,236	Professional IT Services- Implementation of O365 project.	Information Technology	Once off (Project)	July 2019-Mar 2020
INTER STAFFING SERVICES P/L	27,485	Temporary Administrative support for DPS Executive team.	Administration	Once Off	0.25 FTE
INTER STAFFING SERVICES P/L Total	112,025	Temporary staff for payroll support and learning systems development.	Human Resources	Once Off	1.25 FTE
PAYROLL TALENT PTY LTD Total	37,476	Payroll Support.	Human Resources	Once Off	0.40 FTE
HAYS SPECIALIST RECRUITMENT (AUSTRALIA) PTY LTD	58,715	Maintenance administrator - providing additional administrative assistance to the Buildings and Grounds unit.	Trades and Services	Ongoing works	0.50 FTE
INTER STAFFING SERVICES P/L	54,751	Project officer - providing additional project administrative and coordination assistance to the Buildings and Grounds Projects team.	Trades and Services	Ongoing contract	0.42 FTE
MPC MECHANICAL POWER CONTROL	15,015	Electrical maintenance officer.	Trades and Services	Completed	Maintenance and support
BUXTON PRATT CONSULTING	147,665	Temporary staff to backfill during unit restructure and parental leave in the Properties unit.	Trades and Services	Once Off	1.75 FTE
INTER STAFFING SERVICES P/L	3,293	Temporary staff hired to cover a staff member who was undertaking a professional development course in the Committee Services Office.	Administration	Once Off	0.04 FTE
HAYS SPECIALIST RECRUITMENT (AUSTRALIA) PTY LTD	45,187	Temporary staff for project work and to backfill vacant position in Finance and Risk unit.	Accounting	Once Off	0.67 FTE
<b>Total</b>	<b>690,847</b>				

Specialist Professional Services (Non-Contractors)					
DATAKOM INFORMATION TECHNOLOGIES PTY LTD	2,710	Digitisation services.	Information Management	Once off (Project)	Fixed fee
RED ROCK CONSULTING	82,800	Oracle PBCS implementation.	Information Technology	Once off (Project)	Fixed fee
ACCENTURE AUSTRALIA PTY LTD	2,850	Oracle upgrade related to implementation of VIRTIPS.	Information Technology	Once off (Project)	Fixed fee
EMPOWER MASTERPAY T/A FUSIONS	24,841	Time and Attendance software and payroll project.	Information Technology	Once off (Project)	0.15 FTE
GLOBAL VISION MEDIA PTY LTD	2,885	HR Systems.	Information Technology	Once off (Project)	Fixed fee
BLISS MEDIA PTY LTD	9,785	ANZACATT site upgrades.	Information Technology	Once off (Project)	Aug 2019-May 2020
DATA#3 LIMITED	52,074	O365 email migration.	Information Technology	Once off (Project)	June 2019-May 2020
EMPIRED LIMITED	648,395	Professional IT services for new parliament website.	Information Technology	Once off (Project)	July 2019-June 2020
EPISERVER INC	64,541	Professional IT services - POV solution review and new website.	Information Technology	Once off (Project)	Jul-19
NOGGIN PTY LTD	44,300	Professional IT services - Security upgrades.	Information Technology	Once off (Project)	Sep 2019-Feb 2020
NOVAWORKS GROUP PTY LTD	309,675	Professional IT services - Parliamentary Information Management System Module.	Information Technology	Once off (Project)	Fixed fee
SPRINGWOOD SYSTEMS PTY LTD	133,215	Professional IT Services - O365 email account for ANZACATT.	Information Technology	Once off (Project)	2 days a week. July 2019-June 2020
SYSCARE IT SOLUTIONS PTY LTD	222,722	Professional IT Services - O365 email account for ANZACATT.	Information Technology	Once off (Project)	3 days a week. July 2019-June 2020
THOMAS DURYEALOGICALIS PTY LTD	14,016	Professional IT Services - Deployment services Ivanti.	Information Technology	Once off (Project)	1 day a week
IPSEC PTY LTD	86,027	Professional IT Services - Implementation of SIEM.	Information Technology	Once off (Project)	July 2019-June 2020
<b>Total</b>	<b>1,700,836</b>				

Parliamentary Departments

Attachment 2 - Question 20 (d) (2020-21 Consultants, Contractors, Temporary Staff & Specialist Professional Services)

Supplier	Estimated Expense for 2020-21 (Full Year)	Service Received	Occupation Category	Once Off/Ongoing	Estimated Yearly FTE or Period of Service (2020-21)
<b>Consultants</b>					
PEOPLE AND PERFORMANCE CONSULTING PTY LTD	11,340	Professional services - review of the Serjeant-at-Arms Office	Human Resources	Once off	Fixed fee, Dec 20 to Jan 21
QUEENSLAND UNIVERSITY OF TECH	8,825	Analysis of social media activity as part of research to support Electoral Matters Committee inquiry into social media	Planning	Once off (Project)	Fixed fee
BAKAMO LIMITED	20,000	Analysis of social media activity as part of research to support Electoral Matters Committee inquiry into social media	Planning	Once off	Fixed fee
ALEXANDRA DOUGLAS CONSULTING PTY LTD	23,300	Advice to the Legislative Council Economy and Infrastructure Committee's Inquiry into the Increase in Victoria's Road Toll	Advisory	Once off	Fixed fee, Sep 20 to Dec 20
<b>Total</b>	<b>63,465</b>				
<b>Contractors</b>					
VICTORIAN STUDENT REPRESENTATIVE COUNCIL LTD	5,000	Consultancy recruitment and support for student members on the Education Advisory Panel	Communications, Marketing and Media	Ongoing	Fixed fee
DEXIS PTY LTD	68,400	Development of dashboard for PoV	Information Technology	Once Off	Fixed fee
DEXIS PTY LTD	11,800	Business Planning for Legislative Council	Planning	Once off	Fixed fee
DEXIS PTY LTD	2,650	Legislative Council - Department performance review against the Annual Plan	Planning	Once off	Fixed fee
LWW TALENT SEARCH	7,500	Development of KPIs for performance and service in DPS	Planning	Once off	Fixed fee
CARFI	20,522	Support services for vulnerable witnesses appearing before a parliamentary committee inquiry.	Occupational Health and Safety	Ongoing	Fixed fee
STEFANIE WILKINSON	14,545	Support services to Parliament Audit Committee from independent member.	Regulatory Governance and Compliance	Ongoing	Fixed fee
IPI CONSULTING	89,369	Services in relation to PAEC Budget Estimates report	Accounting, Auditing, Regulatory Governance and Compliance	Once-off	Fixed Fee
RAY PURDEY	50,000	Parliamentary Integrity Adviser services in accordance with terms and conditions approved by both Houses of Parliament.	Regulatory Governance and Compliance	Ongoing	Annual fixed fee, Term of Parliament
DEXIS PTY LTD	15,300	Business Planning for Legislative Assembly	Planning	Once off	Fixed fee
DEXIS PTY LTD	10,800	Business Planning for Legislative Assembly - Development of a 2020-21 Team Plan for the Tours and Customer Service Unit (TCSU).	Planning	Once off	Fixed fee
NOVAWORKS GROUP PTY LTD	26,400	IT Support / Monthly Hansard Support	IT and Telecommunications	Ongoing	Fixed fee
DEXIS PTY LTD	12,150	Business Planning for Department of Parliamentary Services	Planning	Once Off	Fixed fee
ANIC BUSINESS SERVICES	40,000	Support services to Parliament Audit Committee from independent member.	Regulatory Governance and Compliance	Ongoing	Fixed fee
LIBERATE LEARNING PTY LTD	1,550	Amendments to Code of Conduct for Parliamentary Officers	Training	Once off	Fixed fee
ACCENTURE AUSTRALIA PTY LTD	105,000	Professional IT services - Oracle Support Services	Information Technology	Ongoing	Fixed fee
BDO SERVICES PTY LTD	21,500	Accounting services in relation to property leases (AASB 16).	Accounting	Ongoing	Fixed fee
D & D TAXATION CONSULTING	24,203	Review and lodgement of FBT Returns	Accounting	Ongoing	Fixed fee
AE SMITH SERVICE PTY LTD	3,863	Professional IT services - BMS updates for the connection of the comms rooms	Information Technology	Once off	Aug-20
ALLSTARTUPS PTY. LTD.	7,311	Professional IT services - Enterprise Compliance Dashboard, Premium Enterprise Plan	Information Technology	Once off	Oct 20 - Mar 21
DATA#3 LIMITED	1,764	Professional IT services - Senior System Engineer to rectify Microsoft Exchange mail flow problem	Information Technology	Once off	Aug-20
IVANTI UK LTD	36,750	Professional IT services - Technical Relationship Manager	Information Technology	Ongoing	Jul 20 - Jun 21
MOSSE SECURITY	16,900	Professional IT services - Web Application Penetration Testing	Information Technology	Once off	Dec-20
NTT AUSTRALIA PTY LTD	457,339	Professional IT services- Network security engineer.	Information Technology	Once off	Jul 20-Apr 21
OLIKKA PTY. LTD.	179,264	Professional IT Services- SCCM and IDAM support.	Information Technology	Ongoing contract	Dec 20 - Jun 21
PERFEKT PTY LTD	9,900	Professional IT Services- Commvault Health Check and Remediation Services	Information Technology	Once off	Mar-21
SYSCARE IT SOLUTIONS PTY LTD	181,200	Professional IT Services - Monthly Maintenance Contract (Server Support, Development, Kaseya Monitoring 16 Hrs Support & Development )	Information Technology	Ongoing contract	2 days a week (Jul 20 - Jun 21)
TALENT INTERNATIONAL (VIC) PTY LTD	2,320	Technical Writer	Information Technology	Once off	Aug-20
SANDRA LOIS PEELER	1,000	Reviewer Aboriginal Change Maker Resources	Communications, Marketing and Media	Once off	Fixed fee
WORAWA ABORIGINAL COLLEGE LTD	21,200	Development of a new education resource on community, decision making, Aboriginal change makers and leadership	Communications, Marketing and Media	Once off	Fixed fee
DIGISTOR PTY LTD	7,004	Broadcast system maintenance.	IT and Telecommunications	Once-off	Fixed fee
SCOTT CAMPBELL	18,700	Technical support for audio visual services	IT and Telecommunications	Once-off	Fixed fee

Parliamentary Departments

Attachment 2 - Question 20 (d) (2020-21 Consultants, Contractors, Temporary Staff & Specialist Professional Services)

Supplier	Estimated Expense for 2020-21 (Full Year)	Service Received	Occupation Category	Once Off/Ongoing	Estimated Yearly FTE or Period of Service (2020-21)
JEREMY GANS	125,455	Specialist human rights advisory services to scrutinise bills and regulations introduced in Parliament.	Legal	Ongoing	Fee for service
DEXIS PTY LTD	8,100	Business Planning for Department of Joint Investigatory Committees	Planning	Once off	Fixed fee
ERNST & YOUNG	245,000	Internal audit, assurance and review services.	Accounting, Auditing, Regulatory Governance and Compliance	Ongoing	Fee for service
WILSON SECURITY PTY LTD	972,669	Contracted security services	Security Services	Ongoing	12 x permanent security guards and 6 x casual security guards for non-sitting and sitting weeks. Plus casual security guards as required for after hours functions & events and adhoc buildings & grounds works requiring security.
<b>Total</b>	<b>2,822,428</b>				

Temporary Staff (Labour Hire)					
INTER STAFFING SERVICES P/L	31,919	Temporary staff for payroll support	Human Resources	Once off	0.4 FTE
PAYROLL TALENT PTY LTD	2,032	Temporary staff for payroll support	Human Resources	Once off	0.00 FTE (1 week payment for 2019-20)
DONALD CANT WATTS CORKE (MANAGEMENT) PTY LTD	44,250	Temporary staff to replace Project Engineer	Trades and Services	Once off	0.6 FTE, Sep 2020 - Oct 20, fixed fee
HAYS SPECIALIST RECRUITMENT (AUSTRALIA) PTY LTD	49,770	Temporary staff for asset and maintenance administration	Trades and Services	Once off	0.5 FTE
INTER STAFFING SERVICES P/L	65,737	Temporary staff for buildings and grounds team	Trades and Services	Once off	0.5 FTE
BUXTON PRATT CONSULTING	47,483	Temporary staff for property services team	Property Services	Once off	0.5 FTE
DIXON APPOINTMENTS PTY LTD	23,100	Temporary staff for security team	Security Services	Once off	0.2 FTE
FREDON SECURITY PTY LTD	121,270	Security tech advisor position at Parliament House	Security Services	Ongoing	Fixed fee
HAYS SPECIALIST RECRUITMENT (AUSTRALIA) PTY LTD	51,834	Temporary staff for security team	Security Services	Once off	0.4 FTE
<b>Total</b>	<b>437,393</b>				

Specialist Professional Services (Non-Contractors)					
PBM ENTERPRISES PTY LTD T/A PBM SAFETY	5,828	Legislative Assembly Special Sitting - risk and safety documentation	Safe and risk management	Once off (Event)	Fixed fee
DATAKOM INFORMATION TECHNOLOGIES PTY LTD	6,534	Digitisation services.	Information Management	Once off (Project)	Fixed fee
EMPOWER MASTERPAY T/A FUSIONS	50,703	TimeFiler Project Work	Information Technology	Once off (Project)	Fixed fee
BLISS MEDIA PTY LTD	3,330	Professional IT services - ANZACATT- Updates	Information Technology	Once off (Project)	Sep-20
EMPIRED LIMITED	79,478	Professional IT Services - New PoV Website Redevelopment	Information Technology	Once off (Project)	Jul 20 - Jun 21
HARDCAT PTY LTD	43,502	Professional IT services - Asset Register and Audit Solution	Information Technology	Once off (Project)	Jul 20 - Jun 21
IPSEC PTY LTD	78,613	Professional IT services - LogRhythm Appliance, license and support services	Information Technology	Once off (Project)	Jul 20 - Jun 21
LOGICALIS AUSTRALIA PTY LTD	39,000	Professional IT services - Deployment Services for Ivanti ASD Essential 8	Information Technology	Once off (Project)	Jan-21
NOVAWORKS GROUP PTY LTD	262,965	Professional IT services - Parliamentary Information Management System Module.	Information Technology	Once off (Project)	Jul 20 - Jun 21
SPRINGWOOD SYSTEMS PTY LTD	193,952	Professional IT Services - O365 email account for ANZACATT.	Information Technology	Once off (Project)	3 days a week (Jul 20 - Jun 21)
<b>Total</b>	<b>763,904</b>				