



# 2018-19 Budget Estimates Hearing

15 May 2018



## Parliamentary Departments (Appropriation Groups)

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- Department of Legislative Council
- Department of Legislative Assembly
- Parliamentary Investigatory Committees
- Department of Parliamentary Services
- Parliamentary Budget Office

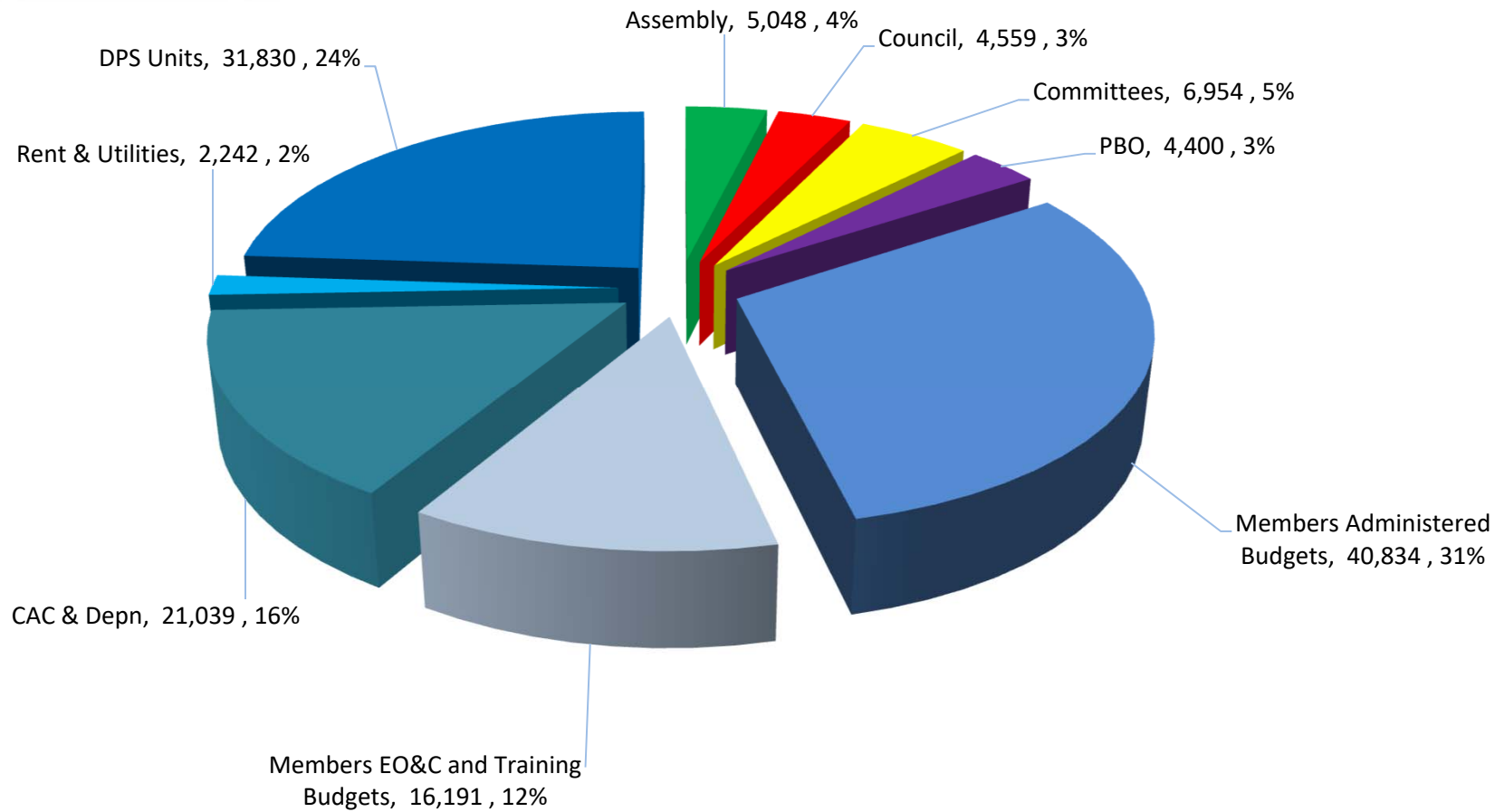


## 2018-19 Parliamentary Appropriations

Parliament (Excluding VAGO)	2018-19 Budget Including PBO (\$m)	2017-18 Budget Including PBO (\$m)	Change (\$m)
Annual Appropriations			
• Operating Revenue	105.8	102.7	3.1
• New funding in 2018-19	3.0	-	3.0
• CAC and Depreciation	21.9	21.0	0.9
• ATNAB	1.9	6.0	-4.1
Total	132.6	129.7	2.9
Special Appropriations	48.8	48.6	0.2
Total Appropriations	181.5	178.3	3.2



# Parliament Budget Breakdown 2017-18 (\$'000)





# **KEY ACHIEVEMENTS 2017-18**



## House and Committee activity

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- LC e-Petitions – new standing orders adopted and technological solution implemented
- Expanded the outreach program to include Pop-Up Parliaments
- LC Standing Committees:
  - 3 committees; 7 inquiries; 6 reports tabled
  - 412 submissions; 57 public hearings
  - Secretariat support of 9 staff
- Joint Investigatory Committees:
  - 9 committees; 19 inquiries; 23 reports
  - 356 submissions; 174 public hearings
  - 32.2 Secretariat staff support
  - Ongoing oversight functions (PAEC, SARC, AOC & IBACC)
- LA Select Committee: hearings held
- LC Select Committee into Fire Services Bill: completed July 2017



## Department of Parliamentary Services

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- Electorate Officer EBA
- Security at Electorate Offices - Second phase of works on the EO Security Overlay commenced in 17/18 Electronic Access control/ CCTV/ Integrated Alarm
- Security Awareness Training - Active Armed Offender



## Key IT Achievements 2017-18

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- Further expansion of wireless coverage at Parliament House
- Upgrades to Cyber Security in response to continued hacking/malware attacks
- Video on Demand for Chambers
- Windows 10 and Office 2016 rollout
- Telecoms Review – New network and phone plans
- Members Laptops and Electorate Office PC upgrades
- Cloud Services Pilot for Office 365 one drive and Amazon Web Services (AWS) development site
- Incident and Emergency Response (replaces Lotus Notes) - Security incidents and OH&S
- Oracle Financial System V13 upgrades
- Library Management System for improved search and information access and digital asset repository (e.g. photos, videos, etc.)
- Data centre storage and backup expansion





## ICT in new building

- Wi-Fi
- Laptop docking unit
- IP Phone
- Colour printer, scanner and photocopier
- Chamber audio feeds
- IPTV system
- Divisional bells and LEDs lights built into the clock





## IPTV system

- All Free to Air channels
- Sky News, Sky Business and APAC
- Chamber Broadcast view
- Whole of Chamber view
- Infrastructure installed
- Available on precinct only





# Stonework

Stage 10 completed –  
Stage 11 commenced –

Total Cost: \$4.39 m  
Budget : \$7.945 m over 3 years (2017-19)  
To date : \$ 3.4 m

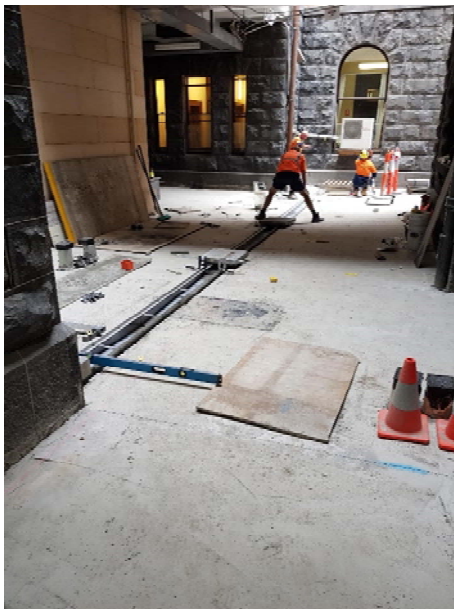




# Parliamentary Precinct Program

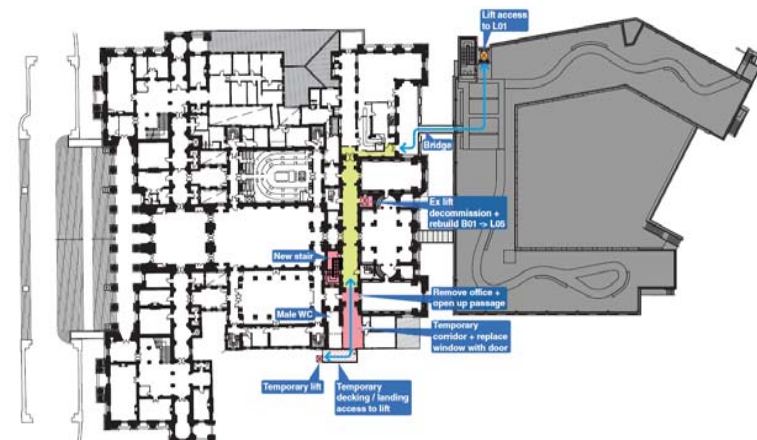
Total 2017-18 budget - \$9.0m  
includes stonework and all works

Level 01 Toilet relocation  
(to allow for circulation works)



Hansard Courtyard upgrade  
(including services located in the area)

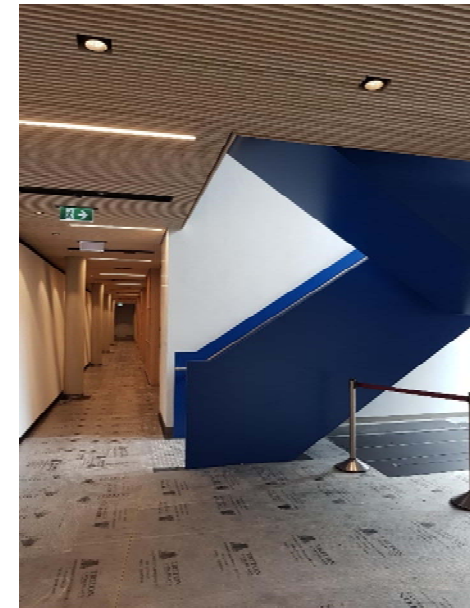
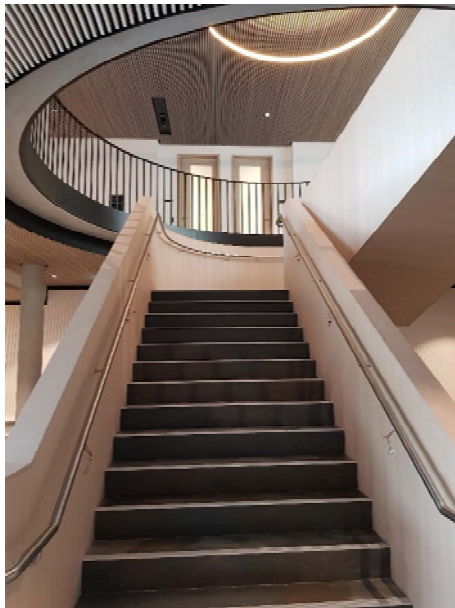
Circulation Study





# Project - Office Accommodation

- Certificate of Occupancy received – 4 May
- Member occupation – May to June 2018
- Total project budget \$45.5m
- 102 new offices providing permanent accommodation for MP's
- Alleviate the pressure on Parliament House
- Original spaces to be restored to more appropriate functions

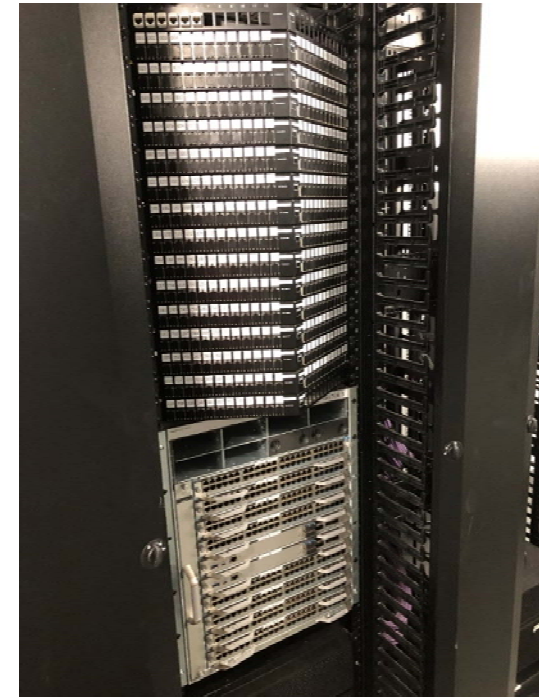
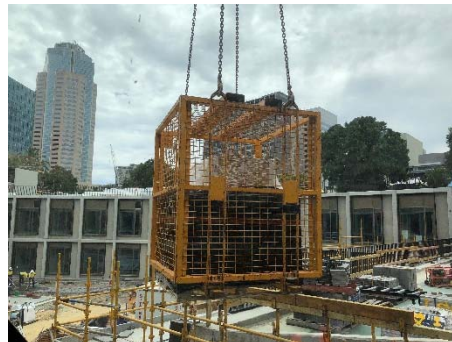




## New Building – IT infrastructure

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- > 1100 1Gb/s network data outlets
- > 50km network cabling
- 40 wireless access points
- 30mins battery backup for network





# BUDGET PRESSURES



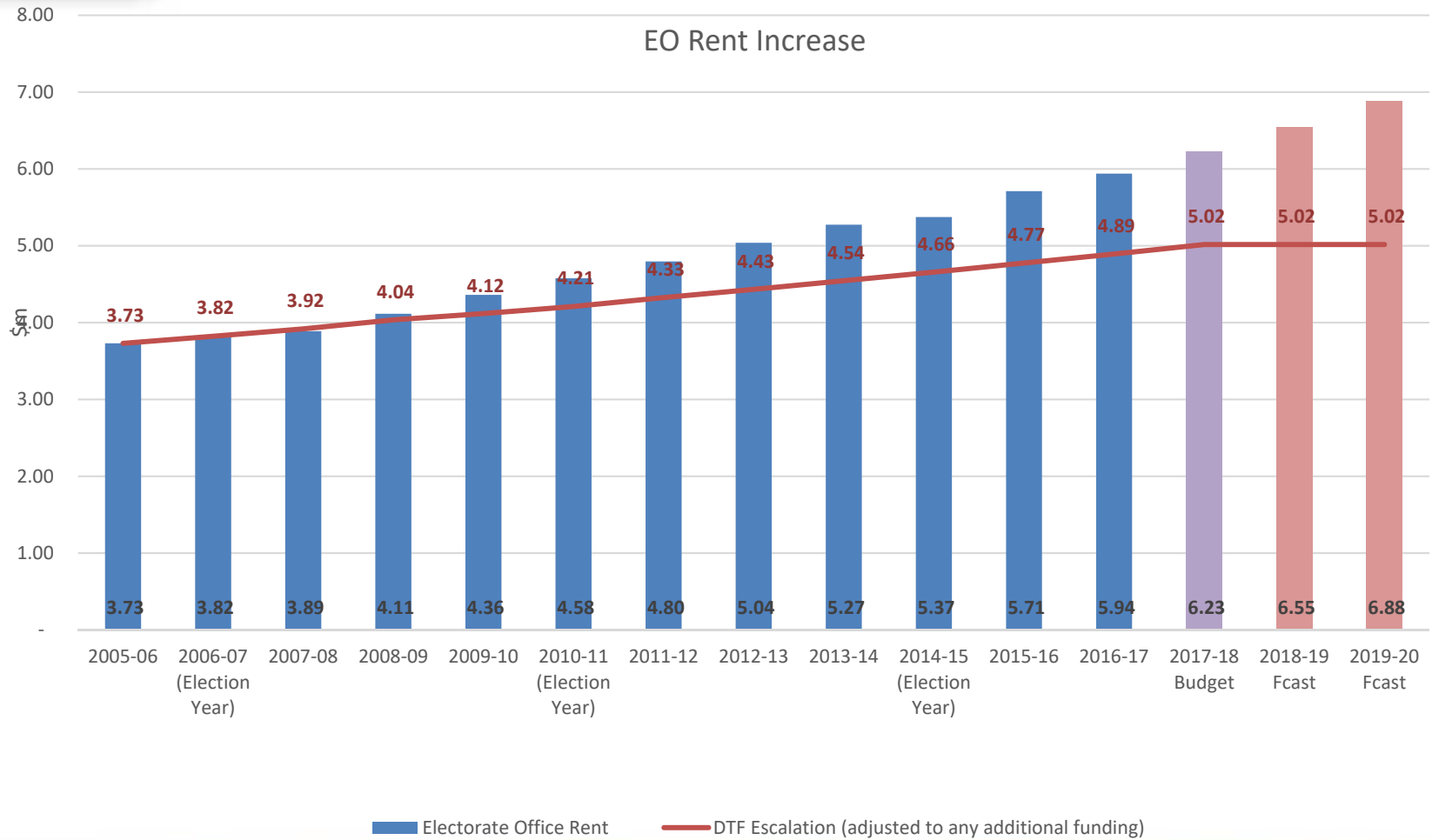
## Budget pressures 2018-19

- Increased Electorate Office rentals at a rate higher than the funding increase
- Increased information and communication technology costs driven by
  - Growing data usage
  - Continued increase in cyber security costs
  - More frequent security patching
    - Compressed into non-sittings
    - Vendor patch volumes increased



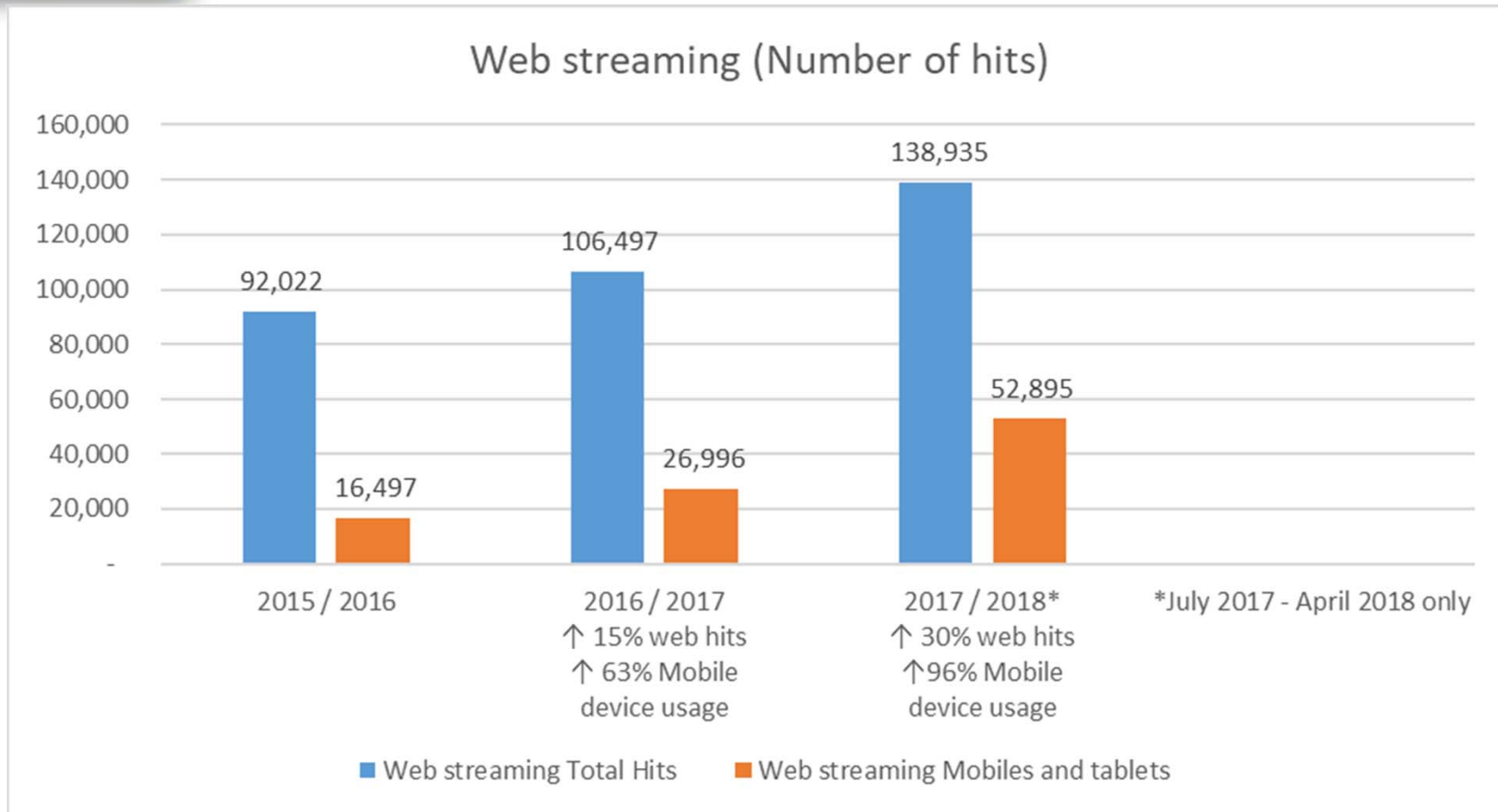


# Electorate Office Rent Increase



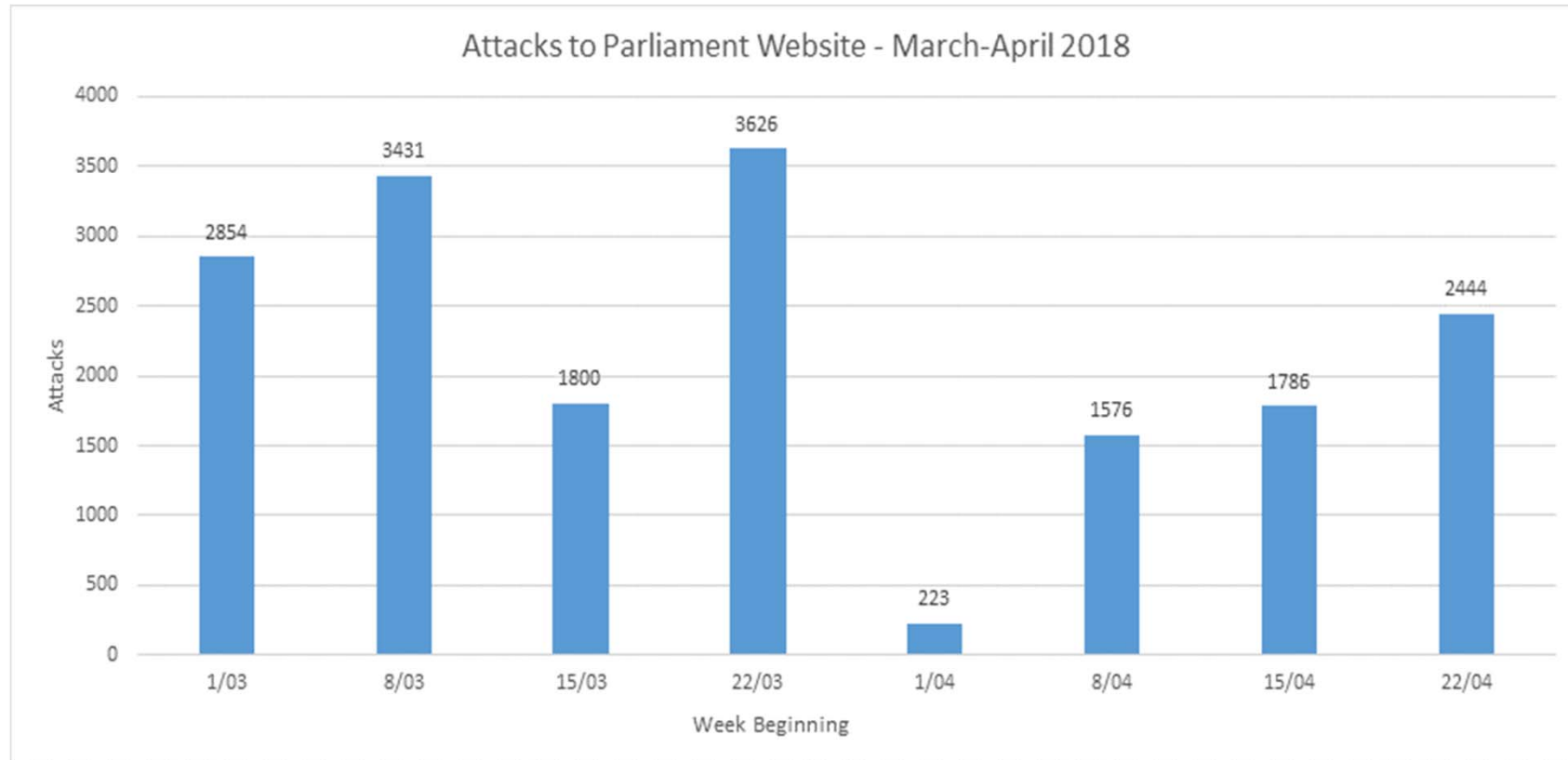


# Increased Web Streaming





# Weekly Attacks on Parliament Web Site

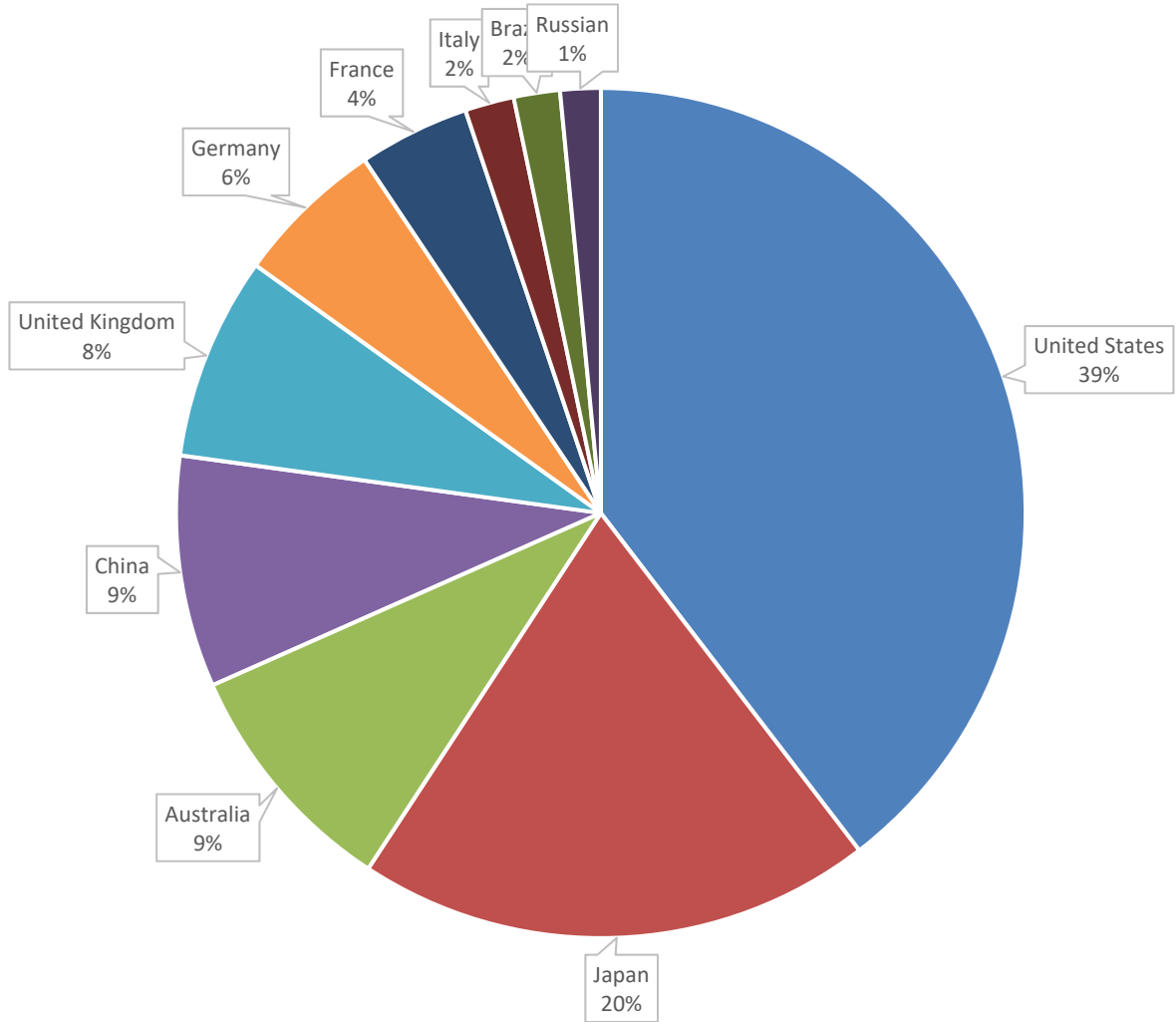




# Hacking Attempts on PoV – April 2018

(Top 10 countries)

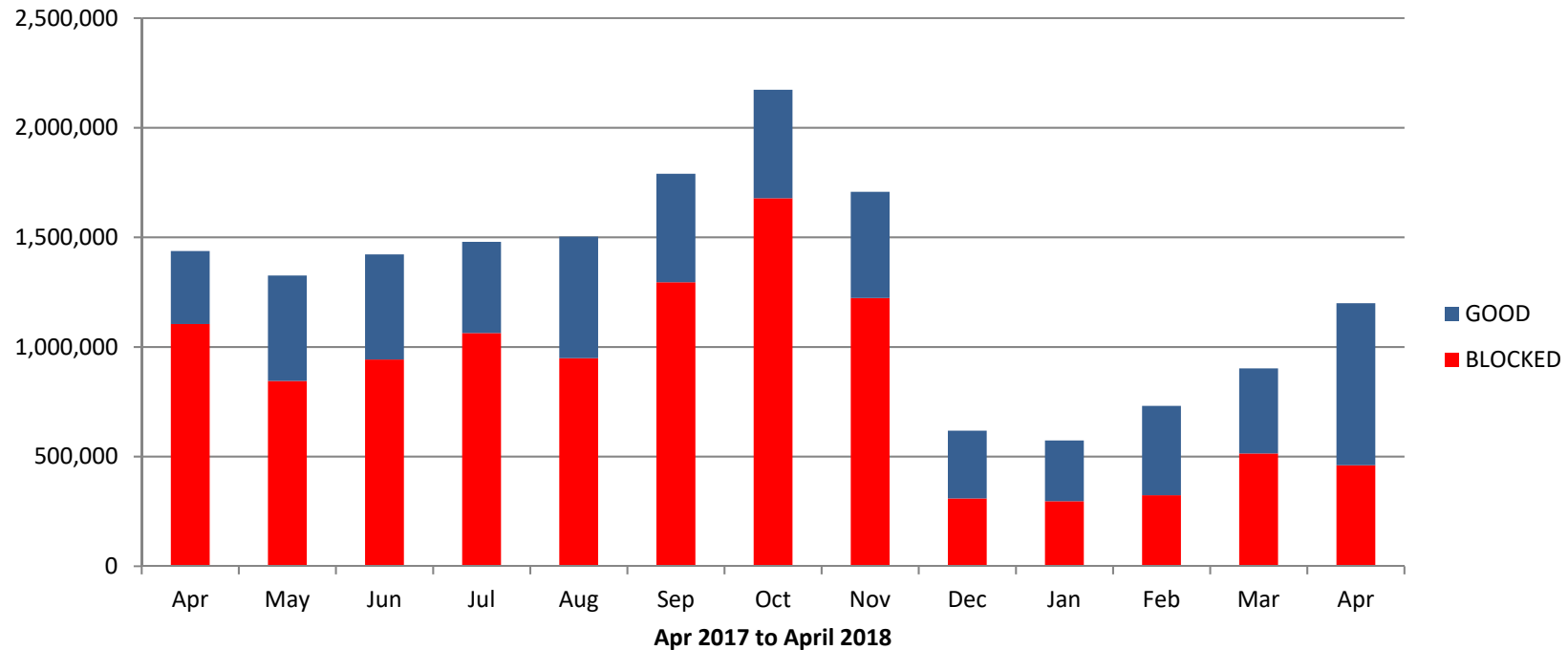
Source Country	Events
United States	2369
Japan	1175
Australia	547
China	527
United Kingdom	463
Germany	341
France	253
Italy	112
Brazil	105
Russia	92





# IT Security Data and Trends

Inbound Emails Before and After Gateway Technology Upgrade in Dec 2017



The new technology gateway introduced an external public facing IP address which is no longer known to the automated spamming tools commonly being used by hackers. Consequently, the number of incoming SPAM emails dramatically dropped off, however as the IP address gradually becomes known within the hacking communities the number of SPAM email will increase month by month until such time as we introduce newer more expensive technology



## Increased security needs

Jul 2017 to date (FY 16-17):

- 205 (135) incidents in Parliament House
- 99 (94) in Electorate Offices
- 104,677 (94,733) PH visitors
- 11,969 (12,690) items seized
- 100 (58) prohibited item seizures referred to Police





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# Key Strategic Priorities for 2018-19



## Key strategic priorities for 2018-19

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- Smooth transition from the 58<sup>th</sup> Parliament to the 59<sup>th</sup> Parliament after election in Nov 2018
  - Monitoring of communication expense and budgets after issue of writs
  - Opening of new Parliament
  - Delays in office relocations and refurbishments until after the election





## Key strategic priorities for 2018-19

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### Smooth transition from the 58<sup>th</sup> Parliament to the 59<sup>th</sup> Parliament after election in Nov 2018

- EO recruitment
- Payroll set up and on boarding
- Induction and training
- Security passes issued
- IT user account set up and provision of IT equipment
- Rekeying and security of EOs
- Allocation of motor vehicles to MPs
- Budget allocation for balance of the financial year



## Key strategic priorities 2018-19

- Occupation of the new building and improved use of Parliament House
- Improved physical security at Parliamentary Precinct and Electorate Offices
- Implementation of Electorate Officer Enterprise Agreement



## Key strategic priorities 2018-19

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- Improvements to IT systems to provide mobility, access and enhanced cyber security
  - Network segmentation
  - Core switch upgrade to support new technology and increase network speed
  - Upgrading IT server/router at electorate offices to support latest software and operating systems
  - Library and Hansard Web Sites
    - Improved search and mobile access
  - Replacing all MFD units in Precinct and EO Offices
  - The Security Information and Event Management System (SIEM) for aggregating logs and data from other systems to detect potential Cyber threats, intrusions and forensic analysis.