2016-17 Budget Estimates Hearing

Friday 6th May 2016

- Department of Legislative Council

- Department of Legislative Assembly

- Parliamentary Investigatory Committees

- Department of Parliamentary Services

- Parliamentary Budget Office (new output group)
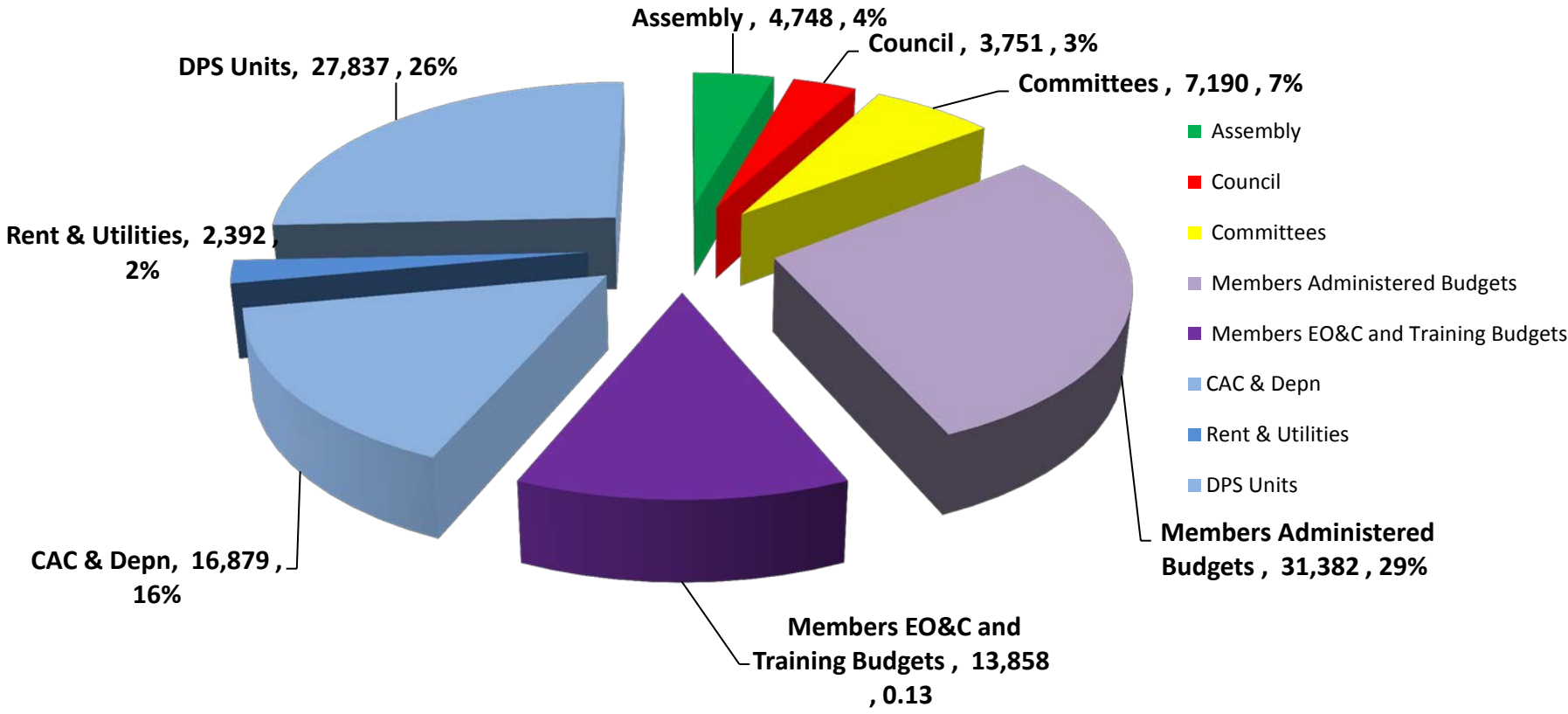
2016-17 Parliamentary Appropriations

Parliament (Excluding VAGO)	2015-16 Budget	2016-17 Budget Including PBO
Annual Appropriations	$84.7m	$88.7m
• Operating Revenue		$7.1m *
• New funding	$16.9m	$16.9m
• CAC and Depreciation		
Total	$101.6m	$112.7m
Special Appropriations	$38.7m	$39.4m
Total Appropriations	$140.4m	$152.1m

* $4.4m for PBO, $1.74m for improve staff safety at electorate offices, $0.4m for LC Committees , $0.38m for performance audit of VAGO and $0.15m for increase in EO&C budget due to increase in voter count.

Parliament Output Budget Breakdown 2015-16 ($'000)

Assembly , 4,748 , 4%

Council , 3,751 , 3%

Committees , 7,190 , 7%

DPS Units, 27,837 , 26%

Rent & Utilities, 2,392 , 2%

CAC & Depn, 16,879 , 16%

Members EO&C and Training Budgets , 13,858 , 0.13

Members Administered Budgets , 31,382 , 29%

Legend:
- Assembly
- Council
- Committees
- Members Administered Budgets
- Members EO&C and Training Budgets
- CAC & Depn
- Rent & Utilities
- DPS Units

Note: 60% of DPS operating budget belongs to MPs

Appropriation changes from 2015-16

- 2016-17 (Published Appropriation Bill) includes
  - Reversal of GED savings $3.1m
  - Council Committees – $0.405m
  - Improve Staff Safety at Electorate Offices (provide leave backup) $1.739m
  - Performance Audit of VAGO $0.380m
  - MP EO&C budget changes due to voter count increase $0.153m

  - Capital $28.714m from Parliament's prior year surplus

Key Achievements for 2015-16

- 3 committees
- 12 inquiries
- 8 reports tabled
- 3958 submissions
- 69 public hearings
- Secretariat support of 8.5 staff
- **Total expenditure $792,545** (end of March)

Port of Melbourne Select Committee

- $5-7 billion estimated value of Bill

- 87 Submissions received

- 58 public hearings

- Commenced September 2015 and reported December 2015

- **Total cost of inquiry $147,000**

Joint Investigatory Committees achievements as at end March 2016

- 9 committees
- 20 inquiries
- 39 reports (including 22 SARC Alert Digests)
- 1056 submissions
- 277 public hearings
- 31.2 Secretariat staff support
- **Total expenditure $4.56 million** (end of March)
- Total year budget $6.5 million

Security upgrade at Parliament House

Spring St Entrance

South Entrance

Security upgrade at Parliament House

MacArthur Street ram proof fence and new sliding gate

Car park, entry and exit Redesign

Stonework

Preservation of safety and aesthetics of Parliament House building - Façade restoration of the North East corner of the Parliament House (stages 7&8) completed.

Copper roofing to protect stonework

Key Activities 2015-16

- Capacity building activities undertaken in Fiji, Nauru and Tuvalu through Pacific Partnership Program

- Enhanced the security of Parliament's IT network by deploying an improved firewall to intercept potential threats over the internet

- Implemented Hansard Chamber Automation system improving the quality and reliability of chamber broadcast

- Modernised Parliamentary email system by migrating from IBM Lotus Domino/Notes to Microsoft Exchange/Outlook for email and calendar

- Installed new audio system in Queens Hall increasing the quality of audio available to support meetings, seminars and public events

- Implemented video conferencing capability at 55 SAP supporting increased attendee flexibility for Committees and other meetings
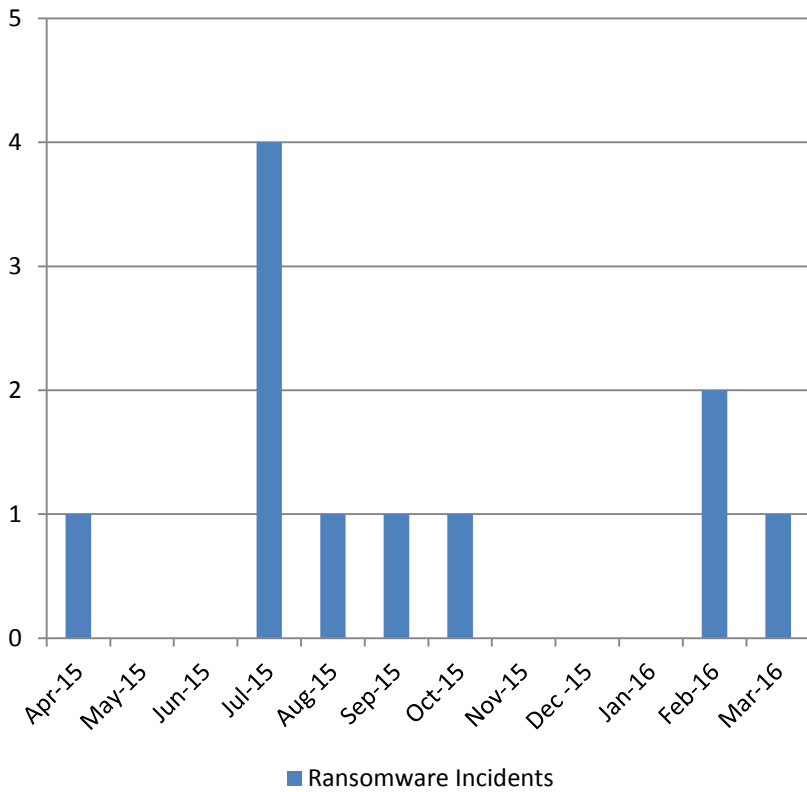
Service Delivery Improvements in 2015-16

- Continued professional development for MPs on parliamentary procedure
- Hardware refresh of multi function devices and desktop printers for Electorate Offices
- Wi-Fi improvements for electorate offices
- Completed backup network links for all electorate offices to reduce frequency and length of network interruptions
- Upgrade of Library Database software
- New radio communications network for Parliament security and fire safety
- Completed relocation of MPs affected by electoral boundary redistribution
- Digitisation of Historical Parliamentary Papers, Hansard, Bills, Explanatory Memoranda , News clippings (900,000+), and parliamentary heritage material.
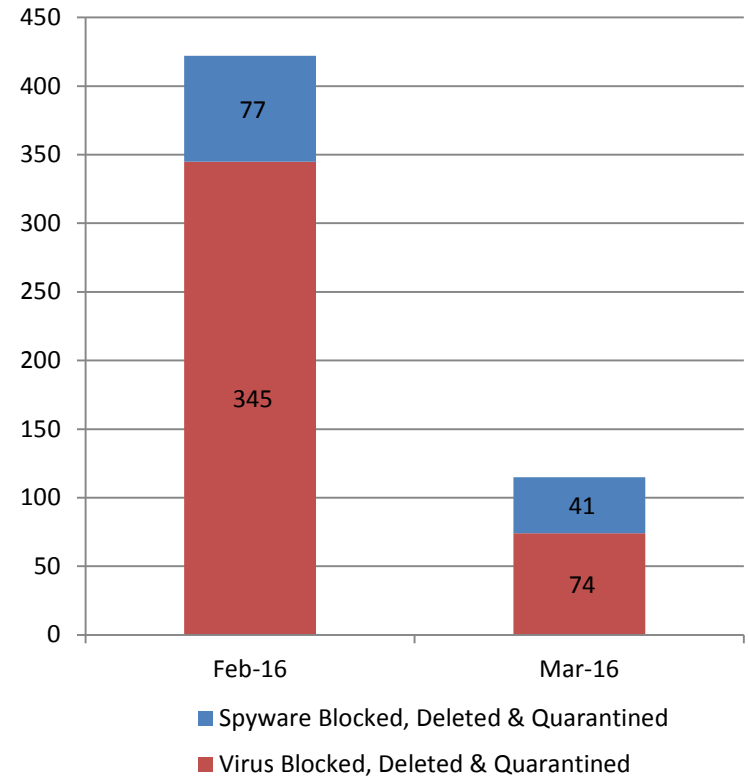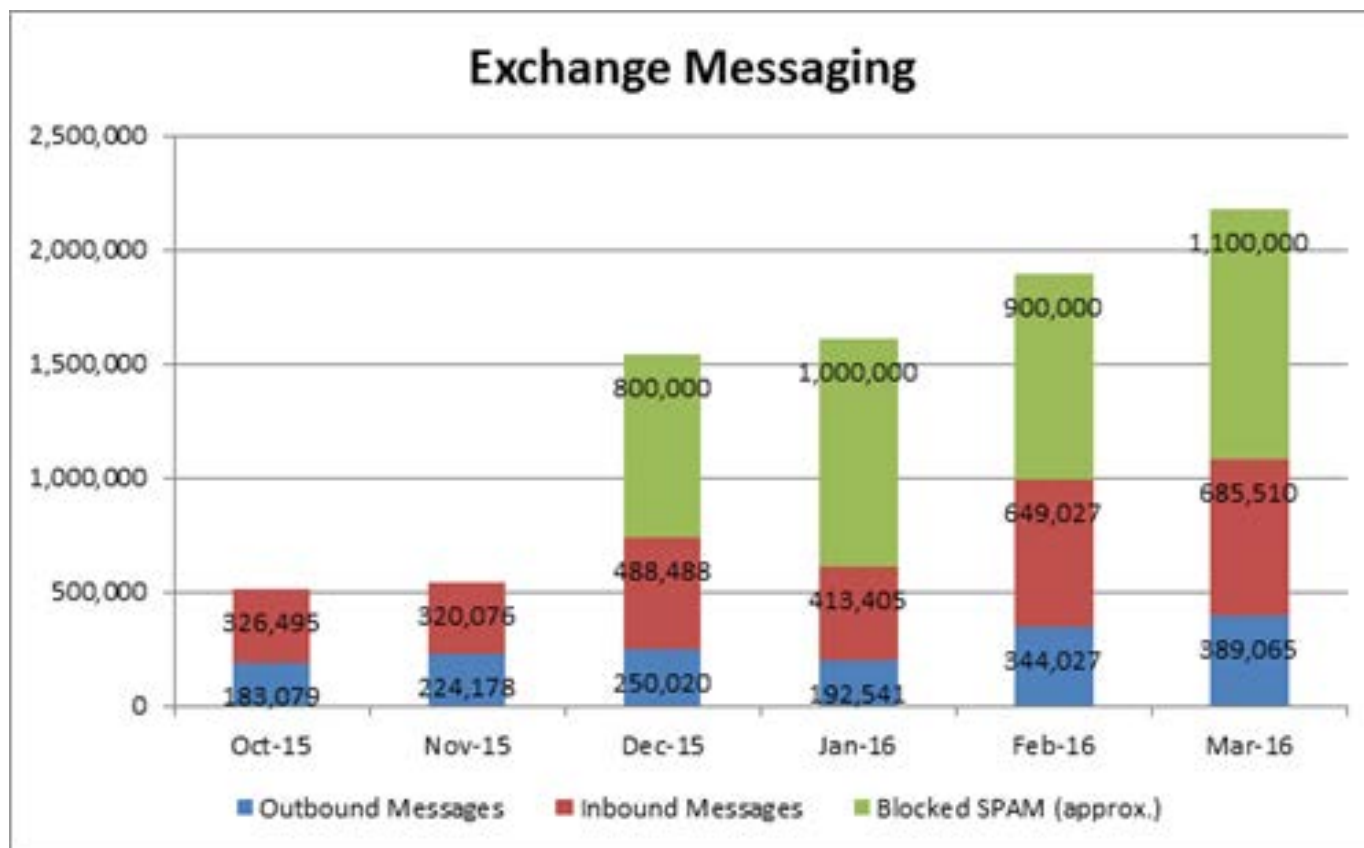- On-board project to introduce electronic administration for new staff

IT Security Data and Trends

On average about 75% of all incoming emails are detected as SPAM or malware and automatically deleted.

Budget pressures 2016-17

Increase in costs at a rate higher than the escalation provided in budget (2.5%):

- Electorate Office rentals (avg increase 4.8%)
- Precinct rental (avg increase 7.6%)
- Electorate Officer EBA (avg increase 3%)
- IT licences and data communication costs (avg increase 3.2%)
- Parliamentary Officer EBA (avg increase 3.25%)
- Unknown IT and physical security costs (in response to heightened security threats)

Key Strategic Priorities for 2016-17

Remediation - Office Accommodation in the Parliamentary Precinct

Temporary accommodation
- To be demolished 6/4/16 to 13/4/16
- built in the 1970s with an intended lifespan of five years
- deteriorated significantly – Standard of accommodation no longer suitable for members of Parliament
- significant OH&S risk - high level of asbestos used in its construction

Planned Accommodation
- To be completed by Dec 2017
- purpose built accommodation facility for 102 MPs

Remediation - Office Accommodation in the Parliamentary Precinct

Benefits

- Improved standard of accommodation for stakeholders

- Improved building operating performance and efficiency

- Improved security

- Reduced risk of injury and liability

- Preservation of Parliament House as a heritage asset to continue in its core function as the seat of Parliament

Priorities for 2016-17

Improve physical security

- Undertake projects to improve public private separation & visitor management in the Parliamentary precinct
- Review electorate office security arrangements
- Develop and deliver a security awareness program targeted to electorate officers

Improve staff safety at Electorate Offices

- Provision for additional staffing to reduce risks of staff working alone

Improvements to IT

- Implement new IT strategy with a focus on mobility
- Improve IT security and manage threats