



PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee

2019-20 Budget Estimates General Questionnaire

Department of Parliamentary Services

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2019-20 Budget Estimates questionnaire

Introduction

The Committee's inquiry into the 2019-20 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 **12.00pm on Tuesday 28 May 2019**.

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

In responding to questions, where directed, please use the relevant Excel worksheet in the attached document.

The completed questionnaire and Excel worksheets should be sent (in the format received) to: paec@parliament.vic.gov.au.

A signed copy of the completed questionnaire should also be provided to:

Dr Caroline Williams, Executive Officer
Public Accounts and Estimates Committee
Level 3, 55 St Andrews Place
EAST MELBOURNE VIC 3002

Guidance for questionnaire

Consistency with the budget papers

Whenever referring to an initiative (including output, asset and savings initiatives) that is also referred to in the budget papers, please use the same name as is 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.

Whenever 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.

Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

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

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Revenue and expenditure

Question 1

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 driver for the variance for the following 5 comparatives:

- 2017-18 revised (2018-19 budget paper) compared to the 2017-18 actual (2019-20 budget paper)
- 2017-18 budget (2018-19 budget paper) compared to the 2017-18 actual (2019-20 budget paper)
- 2018-19 budget (2018-19 budget paper) compared to the 2018-19 revised (2019-20 budget paper)
- 2018-19 revised (2019-20 budget paper) compared to the 2019-20 budget (2019-20 budget paper)
- 2017-18 actual (2019-20 budget paper) compared to the 2018-19 revised (2019-20 budget paper)

Response - The figures below are for Parliamentary departments only. Information published in State Budget Papers also includes VAGO and PBO.

a)

	2017-18 Revised (\$m)?	2017-18 Actual (\$m)?	Variance %	Comments
Revenue variances greater than 10% or \$100m				
Special appropriations	48.63	38.85	20.1%	Variance mainly due to no payments made to the member's defined benefit scheme. The member's defined benefit scheme has been rolled into the Emergency Services & State Superannuation Scheme which was reassessed as at 30 June 2018. The recommended contribution rate was nil, as the assets transferred into the SSF covered the cost of both accrued and future benefits at that time. The next triennial review is due no later than 30 June 2021, with annual reviews due at each 30 June in the interim.
Sales of goods and services	0.28	1.81	-547.7%	Revenue from Catering Services is not budgeted in the 2017-18 revised estimates. Only revenue under s29 of FMA for payroll services to Ombudsman Victoria and IBAC was budgeted. Actuals for 2017-18 include Catering Services revenue.
Expense variances greater than 10% or \$100m				
Interest expense	0.09	0.05	39.5%	Immaterial dollar variance. Interest expense based on actual charge from TCV Vic Fleet for the lease of motor vehicles.

b)

	2017-18 Budget	2017-18 Actual	Variance %	Comments
Revenue variances greater than 10% or \$100m				
Special appropriations	48.63	38.85	20.1%	Variance mainly due to no payments made to the member's defined benefit scheme. The member's defined benefit scheme has been rolled into the Emergency Services & State Superannuation Scheme which was reassessed as at 30 June 2018. The recommended contribution rate was nil, as the assets transferred into the SSF covered the cost of both accrued and future benefits at that time. The next triennial review is due no later than 30 June 2021, with annual reviews due at each 30 June in the interim.

Sales of goods and services	0.09	1.81	-2001.2%	Sales for Catering Services is not budgeted in the 2017-18 revised estimates. Only revenue under s29 of FMA for payroll services to Ombudsman Victoria and IBAC was budgeted. Actuals for 2017-18 include Catering Services sales.
Grants	0.01	0.03	-111.3%	Immaterial dollar variance. Grant renewal from 1 January 2018 to 31 December 2020 under Strategic Partnerships Program (SPP) of Department of Education and Training.
Expense variances greater than 10% or \$100m				
Employee benefits	108.68	97.22	10.5%	Variance mainly due to no payments being made to the member's defined benefit scheme. 30 June 2018 actuarial assessment recommended that the assets covered the cost of both accrued and future benefits and no further contributions were required. The next triennial review is due no later than 30 June 2021, with interim annual reviews due at 30 June each year.
Interest expense	0.09	0.05	39.5%	Immaterial dollar variance. Interest expense based on actual charge from TCV Vic Fleet for the lease of motor vehicles.
Other operating expenses	44.97	39.91	11.2%	Variance primarily due to estimated carry-over of members' electorate office and communication Budget from 2017-18 to 2018-19.

c) – No variances were greater than 10% or \$100m

d)

	2019-20 Budget	2018-19 Revised	Variance %	Comments
Revenue variances greater than 10% or \$100m				
Sales of goods and services	0.31	0.28	10.5%	Variance due to estimated increase in revenue under s29 of FMA from Ombudsman Victoria and IBAC for payroll services.
Grants	0.03	0.49	-1635.7%	The 2018-19 revised budget includes a once-off revenue from Melbourne City Council as their contribution towards Spring Street Security Upgrade works.
Expense variances greater than 10% or \$100m				
Depreciation and amortisation	26.34	16.24	38.3%	Variance primarily due to transfer of existing electorate office rental funding mainly to depreciation in 2019-20 as per the changes to accounting standard AASB16 (\$6.4m), and additional electorate office rental funding mainly approved as depreciation (as per AASB16) by 2019-20 ERSC (\$3.3m).
Interest expense	1.34	0.09	93.4%	Variance due to transfer of existing electorate office rental funding partly to interest expense in 2019-20 as per the changes to accounting standard AASB16, and additional electorate office rental funding partly approved as interest expense (as per AASB16) by 2019-20 ERSC.

e)

	2017-18 Actual	2018-19 Revised	Variance %	Comments
Revenue variances greater than 10% or \$100m				
Output appropriations	119.80	133.49	11.4%	Variance is primarily due to the following reasons: <ul style="list-style-type: none"> - carry-over of Members electorate office and communications budgets from 2017-18 to 2018-19 (\$4.45m) and carry over EO security upgrade funding from 2017-18 to 2018-19 (\$0.58m) - increase in Members EO&C budgets in 2018-19 due to increase in state voter count (\$0.3m) - additional budget approved in 2018-19 as Treasurer's Advance (TA) for electorate officer redundancy payments due to election (\$2.03m) - additional budget approved in 2018-19 as Treasurer's Advance (TA) for increase in parliamentary advisers for the 59th Parliament (\$0.8m) - the 2018-19 ERSC also approved additional funding in 2018-19 for electorate officer EBA agreement (\$1.77m) - underspend in parliamentary departmental budgets in 2017-18 (\$2.48m)
Special appropriations	38.85	48.85	25.7%	Variance mainly due to no payments being made to the member's defined benefit scheme. 30 June 2018 actuarial assessment recommended that the assets covered the cost of both accrued and future benefits and no further contributions were required. The next triennial review is due no later than 30 June 2021, with interim annual reviews due at 30 June each year.
Sales of goods and services	1.81	0.28	-84.5%	2017-18 actual includes revenue from Catering Services which is not budgeted. Only revenue under s29 of FMA for payroll services to Ombudsman Victoria and IBAC was budgeted in 2018-19.
Grants	0.03	0.49	1520.0%	Variance due to 2018-19 revised budget including a once-off revenue from Melbourne City Council as their contribution towards Spring Street Security Upgrade works.
Expense variances greater than 10% of \$100m				
Employee benefits	97.22	112.18	15.4%	Variance is primarily due to the following reasons: <ul style="list-style-type: none"> - no payments being made to the member's defined benefit scheme in 2017-18 (9.3m) - additional salary budget approved in 2018-19 as Treasurer's Advance (TA) for electorate officer redundancy payments due to election (\$2.03m) - additional salary budget approved in 2018-19 as Treasurer's Advance (TA) for increase in parliamentary advisers for the 59th Parliament (\$0.8m) - the 2018-19 ERSC also approved additional funding in 2018-19 for electorate officer EBA agreement (\$1.77m) - the 2017-18 ERSC approved additional funding in 2017-18 and future years for 64 additional electorate officer positions. Some of these positions remained unoccupied in 2017-18 and contributes to the variance.
Depreciation and amortisation	14.12	16.24	15.0%	Variance due to increase in depreciation budget in 2018-19 for the new Parliament House Annex Building.

Interest expense	0.05	0.09	69.2%	Immaterial Variance. Interest expense based on actual charge from TCV Vic Fleet for the lease of motor vehicles.
Other operating expenses	39.91	47.13	18.1%	Variance primarily due to carry over of Members electorate office and communications budgets from 2017-18 to 2018-19 and increase in Members EO&C budgets in 2018-19 due to increase in state voter count.

Revenue – new and existing initiatives

Question 2

For all new and existing revenue initiatives that have changed in the 2019-20 budget papers as compared to the 2018-19 budget papers, for the 2019-20 year, please provide the:

- name of the initiative and any sub-programs
- reason for the new initiative and any sub-programs/change to the initiative and any sub-programs
- expected outcome/benefit for the Victorian community of the new initiative and any sub-programs/change to the initiative and any sub-programs
- nature of the impact on service delivery
- performance measures and targets altered as a result of the new initiative and any sub-programs/change to the initiative and any sub-programs
- anticipated revenue in financial year 2019-20 and over the forward estimates (2020-21, 2021-22 and 2022-23) gained or foregone as a result of the new initiative and any sub-programs /change to the initiative and any sub-programs.

Response

Not Applicable

Expenditure – new programs and initiatives (output and asset)

Question 3

For all new programs and initiatives (output and asset) in the 2019-20 budget papers, (that were not in the 2018-19 budget papers), please provide the:

- a) name of the program/initiative and any sub-programs
- b) expenditure in financial year 2019-20 on the program/initiative and any sub-programs
- c) details of how it will be funded (i.e. has the Department applied for additional funding or will there be an internal trade-off of existing capabilities?).

Response

2019-20 ERSC has approved additional output funding in 2019-20 Budget for the following initiatives:

- Electorate Office Accommodation – Increase in funding of \$4.029m in 2019-20 and future years to fund the increase in electorate office rents and fit out costs.
- Performance Audit of Victorian Auditor-General's Office – Once off funding of \$0.350m in 2019-20 as per the requirements of Audit Act 1994 (Vic).
- Increase in MP Electorate Office & Communication Budgets and Increase in Members Support Cost – Increase in funding of \$0.905m in 2019-20 and future years for increase in Members budgets due to increase in state voter count and increase in Department of Parliamentary Services operating budget for support costs for additional 64FTE electorate officers as approved in the 2017-18 Budget.

Expenditure – lapsing programs (output initiatives including grants)

Question 4

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 2018-19, where funding is to be extended in the 2019-20 Budget, please provide the:

- a) name of the program and any sub-programs
- b) expenditure in the financial years 2018-19 and 2019-20 (and where relevant, future years)
- c) details of how the program and any sub-programs will be funded (i.e. has the Department applied for additional funding or will there be an internal trade-off of existing capabilities?)
- d) evidence of the continued need for the program and any sub-programs, and the role for Government in delivering it
- e) evidence of the program's progress toward its stated objectives and expected outcomes, including an alignment between the program and any sub-programs, its output (as outlined in *Budget Paper No.3: Service Delivery*), departmental objectives and any government priorities
- f) evidence of the program and any sub-programs being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- g) extent and level of efficiencies realised in the delivery of the program and any sub-programs
- h) information about what the nature of the impact of the program and any sub-programs ceasing would be and what strategies have been identified to minimise negative impacts
- i) evidence that the extended funding reflects the true cost required to deliver the program and any sub-programs.

Response

Not Applicable

Question 5

For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2018-19, please provide the:

- a) name of the program and any sub-programs
- b) expenditure in the financial year 2018-19
- c) reasons why the program and any sub-programs were established
- d) details of who (describe the type of users for example, health care providers, families, volunteers etc.) and how many used the program and any sub-programs, and evidence of the outcomes achieved
- e) reasons why further funding is not being sought
- f) nature of the impact of ceasing the program and any sub-programs
- g) strategies that are being implemented to minimise negative impacts.

Response

Not Applicable

Advertising – expenditure

Question 6

Please provide a list of forecast/budgeted advertising expenditure for the Department and its portfolio agencies in 2019-20 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 \$2.0m in 2017-18 and 1.8m in 2018-19 (as at end of March 2019).

The Parliamentary departments (excluding VAGO and PBO) advertising expenditure is mainly related to recruitment and community engagement activities. No specific advertising forecast/budget for these activities is available since the internal budgeting process for 2019-20 has not yet completed.

The Parliamentary departmental (excluding VAGO and PBO) advertising expenditure in 2017-18 was \$127K in general advertising (including Parliament Open day) and \$9K for recruitment advertising.

The Parliamentary departmental (excluding VAGO and PBO) advertising expenditure in 2018-19 (as at end of March 2019) was \$36K in general advertising (including Parliament Open day) and \$2K for recruitment advertising.

Capital assets

Question 7

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 cash flow statement, please provide a breakdown of these costs and indicate to which capital project they relate.

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.

Guidance

Capital projects extracted from the cash flow statements are expected to correspond to capital projects listed in *Budget Paper No.4: State Capital Program* as 'New projects', 'Existing projects', or 'Completed projects'.

Response

No new or existing capital projects are applicable in 2019-20. The two existing capital projects in 2018-19, *Remediation-Office Accommodation in the Parliamentary Precinct* (new annex building) and *Spring Street Security Upgrade* projects are expected to be completed by 30 June 2018.

Public Private Partnerships – expenditure

Question 8

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.

In the 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.

Response

Not Applicable

Carryover funding for payments for non-financial assets

Question 9

For the line item 'payments for non financial assets' for 2019-20 in the departmental cash flow statement in the Statement of Finances budget paper, please identify the amount that is expected to be funded using funds carried over from 2018-19.

Response

Not Applicable

Savings initiatives from past budgets

Question 10

For each of the savings initiatives detailed in the 2016-17 Budget, 2017-18 Budget, 2018-19 Budget and 2019-20 Budget, please detail (on the same basis of consolidation as the budget papers):

- a) how the Department will meet the various savings targets in 2019-20
- b) the nature of the impact that these actions will have on the delivery of services during 2019-20
- c) the Department's savings target for 2019-20, 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

Not Applicable – No savings targets were applied to Parliament in the budget papers.

Use for funds saved from other programs or initiatives

Question 11

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2019-20 (including lapsing programs), please identify:

- a) the amount expected to be spent under the program or initiative during 2019-20 at the time of the 2018-19 Budget
- b) the amount currently to be spent under the program or initiative during 2019-20
- c) the use to which the funds freed by this reduction will be put. Please include the name(s) of any program or initiative that will be funded or partially funded.

Response

Not Applicable

Performance measures – new

Question 12

For all new performance measures in *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) the methodology behind estimating the expected outcome for the 2019-20 year, in the 2019-20 budget paper.

Response

Not Applicable – No new performance measures have been added in 2019-20 for Parliamentary departments.

Performance measures – modifications

Question 13

For all existing performance measures with an associated target that has been modified in *Budget Paper No.3: Service Delivery*, in the 2019-20 budget papers as compared to the 2018-19 budget papers, 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 last year, if applicable
- f) the methodology behind estimating the expected outcome in the 2019-20 Budget.

Response

For Parliamentary Services output, the performance measure *'Indexes, records and speeches and transcripts provided within agreed time frames'* has been renamed to *'Indexes, records and speeches and transcripts provided within published timeframes'*. The renamed measure reports on the same activity as the previous measure however, it has been amended for clarity.

For Parliamentary Investigatory Committees output, the target for performance measure *'Reports tabled per annum'* has been increased from 15 in 2018-19 to 28 in 2019-20. The target was reduced in 2018-19 from the usual 28 to 15 due to reduced committee activity in an election year. This target has been increased back to 28 in 2019-20 to reflect normal Committee activity after an election year.

Performance measures – annual review and assessment

Question 14

What is the process undertaken:

- a) internally by the Department in performing the annual review and assessment of objectives, outputs, performance measures and targets
- b) with the Department of Treasury and Finance to ensure departmental objectives, outputs, performance measures and targets continue to be relevant and robust.

Response

- a) Parliament's strategic objectives listed in Budget Paper No.3 are set by the Presiding Officers at the start of the Parliamentary term. The performance measures and their targets are reviewed annually by respective members of the Parliamentary Senior Management Group. They are then approved by the Parliamentary Executive Group and Presiding Officers.
- b) Assistant Treasurer makes recommendations based on Parliament's submission on a non-policy update basis. These recommendations are considered on a case by case basis. No recommendations were made for the Parliamentary departments output measures in 2019-20.

Employees

Question 15

Please provide the Department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2018, 30 June 2019 and 30 June 2020:

- a) broken down into employee classification code
- b) broken down into categories of on-going, fixed term or casual
- c) according to their gender identification
- d) for employees identifying as Aboriginal or Torres Strait Islander or having a disability.

Response

[See attachments 3, 4 & 5.](#)

Contractors, consultants and labour hire arrangements

Question 16

- a) What are the main gaps in the Department's capability and capacity identified in the financial years 2018-19, 2019-20 and expected in 2020-21?
- b) For the financial years ending 30 June 2018, 30 June 2019 and 30 June 2020, 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 2018 actual costs (in total) for the financial year ending 30 June 2018 provided in this questionnaire and the 2019 expected costs (in total) for the financial year ending 30 June 2019 provided in this questionnaire, differ by greater than 5 per cent (positive or negative) compared to what was provided in response to the Committee's 2018-19 Budget Estimates questionnaire, please explain the reason for this variance. If the Department is new or no response was provided last year, please detail the forecasting methodology.

Response

a)

Financial year	Main gaps in capability and capacity
2018-19	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. 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.
2019-20	
2020-21	

b)

i)

As at	FTE Number		
	Contractors	Consultants	Labour Hire Arrangements
30 June 2018	Not Available - See attachment 1	Not Available - See attachment 1	3.7
30 June 2019	Not Available - See attachment 2	Not Available - See attachment 2	2.5 (estimate)
30 June 2020	Not Available *	Not Available *	Not Available *

** 2019-20 information is not available as the internal budgeting process for 2019-20 has not yet completed*

ii)

Financial year ending	Corresponding expense			
	Contractors	Contractors used for once-off project implementation	Consultants	Labour Hire Arrangements
30 June 2018	2,005,615	427,170	60,691	461,961
30 June 2019 (Estimate)	2,025,808	53,143	245,337	159,897
30 June 2020	Not Available *	Not Available *	Not Available *	Not Available *

** 2019-20 information is not available as the internal budgeting process for 2019-20 has not yet completed*

iii)

Financial year ending	Occupation category			
	Contractors	Contractors used for once-off project implementation	Consultants	Labour Hire Arrangement
30 June 2018	See attachment 1	See attachment 1	See attachment 1	See attachment 1
30 June 2019	See attachment 2	See attachment 2	See attachment 2	See attachment 2
30 June 2020	Not Available *	Not Available *	Not Available *	Not Available *

** 2019-20 information is not available as the internal budgeting process for 2019-20 has not yet completed*

c)

Expense type	Costs for financial year ending 30 June 2018, 2018-19 Budget Estimates questionnaire	Costs for financial year ending 30 June 2018, 2019-20 Budget Estimates questionnaire	Variance	Explanation
Contractor	1,901,462	2,432,784	531,322	The 2018-19 questionnaire only asked for actual expenditure as at 31March 2018. The updated figure is the actual expenditure for the full financial year 2017-18.
Consultant	21,225	60,691	39,466	The 2018-19 questionnaire only asked for consultancies above \$10,000. The 2018-19 questionnaire also only provided actual expenditure as at 31March 2018. The updated figure is the actual expenditure for the full financial year 2017-18.
Labour Hire Arrangement	320,000	461,961	141,961	The 2018-19 questionnaire provided actual expenditure as at 31March 2018. The updated figure is the actual expenditure for the full financial year 2017-18.

Public Private Partnerships – labour costs

Question 17

For all Public Private Partnerships (PPPs), please detail the total labour costs (actual/expected/forecast) in PPPs for the financial years ending 30 June 2018, 30 June 2019 and 30 June 2020.

Response

Not Applicable

Enterprise Bargaining Agreements

Question 18

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2019-20 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 2019-20 employee benefits.

Response

- a) The Parliamentary Officer (Non-Executive Staff – Victoria) Single Enterprise Agreement 2016 has a nominal expiry date of 31 December 2019.

A new agreement is expected to be finalised during 2019-20. This agreement will cover 262.88 FTE parliamentary officer positions (excluding PBO) estimated at 30 June 2019.

This represents 95% of the parliamentary officer workforce.

The Electorate Officer (Victoria) Single Enterprise Agreement 2017 has a nominal expiry date of 30 September 2020 and will be in operation for the 2019-20 year.

- b) The estimates include the 1 July 2019 increase and escalation only. Any increase to employee benefits above escalation will be a cost pressure.

Relationship between the Commonwealth and Victoria

Question 19

What impact have developments at the Commonwealth level had on the 2019-20 Budget?

Response

Not Applicable

Appropriation and funding

Question 20

For the financial year ending 30 June 2019 how many of the Department's funding applications that were rejected by the Expenditure Review Sub-Committee were funded by other sources (to date)? If any, please detail the total funding amount.

Response

None

Financial authorisations

Question 21

- a) How are employees with financial authorisations educated regarding their role in:
- i. authorising the expenditure of funds
 - ii. managing non-compliance with authorisations
 - iii. responding to suspected fraud.

All employees are required to attend induction, which includes information about delegations, authorising of expenditure of funds, managing non-compliance with authorisations and responding to suspected fraud. In addition, the Oracle financial system requires authorisation of expense by the approver with the authorised level of delegation. Oracle finance system will roll out to Members in 2019-2020 financial year.

- b) Is the concept of fiduciary duty explained to employees who have financial authorisation responsibilities, and is there an acknowledgement/acceptance obtained from these employees about fiduciary duty?

The code of conduct covers fiduciary duties of all employees of Parliament.

Every transaction in the financial system includes a declaration that the payment meets with the policies of Parliament.

- c) How does the Department record and track employee education provided to authorised persons? Please provide details of the internal control systems that are in place.

Induction and financial systems training is recorded before access is provided to the financial system. The system itself allows only pre-approved delegates to authorise payments.

- d) Are employees with financial authorisation responsibilities required to provide a compliance affirmation periodically?

The financial system declaration that each transaction complies with the financial policies. Each financial year responsible officers make declarations about currency of assets and commitments.

Governance

Question 22

Has the Department sought an exemption from compliance with specific or all requirements in the Standing Directions 2018 under the Financial Management Act 1994 (Standing Directions 2018) or the Instructions supporting the Standing Directions 2018? If so, please provide details, including whether the exemption was granted.

Response

Not Applicable to Parliament

Fraud and corruption

Question 23

- a) Has the Department been made aware of an actual or suspected significant or systemic fraud, corruption or other loss in the last financial year? If so, please provide details including the remedial action taken.

One suspected case currently subject to court proceedings.

- b) What work has been undertaken by the Department to mitigate against significant or systemic fraud, corruption or other loss?

The Parliament's internal and external audit programs review controls and raise issues for management to respond and where appropriate, implement appropriate actions.

- c) What further steps will be undertaken by the Department in 2019-20 and over the forward estimates period to mitigate against significant or systemic fraud, corruption or other loss?

A Fraud Management and Corruption control framework will be designed and implemented in 2019-2020

- d) Does the Department's budget include an allocation for the costs of fraud, corruption and other losses?

- i. If so, please provide details, including how the allocation was calculated/forecast.
- ii. If not, how does the Department manage resources to cover the costs?

The Departments have absorbed costs from their output budget for investigations and also absorbed staff time dedicated to these matters.

Guidance

Please refer to the definition of 'other loss' provided under the Standing Directions 2018 under the Financial Management Act 1994, Direction 1.6:

Other loss – a loss caused by any intentional or negligent act or omission, including theft, vandalism and arson and excluding acts of God.

For further guidance please see: Department of Treasury and Finance, *Guidance supporting the Standing Direction of the Minister for Finance* 2016, June 2016 (Updated July 2018)

<<https://www.dtf.vic.gov.au/sites/default/files/document/Standing-Directions-2016-Guidance%20%28updated%20July%202018%29.pdf>> accessed 19 March 2019.

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 portfolio, the relevant outputs, objective(s), performance measure(s), objective indicator(s) and indicate whether the measure is generated internally to the Department or externally.

Guidance

Internally – is where the data is collected and reported by the Department.

Externally – is where the data is collected and reported from an external source, such as from the Report on Government Services by the Productivity Commission.

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 as Parliament. The reason is that the 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 a list of the agencies, entities and bodies to which the information contained in this questionnaire relates.

Response

Legislative Council

Legislative Assembly

Department of Parliamentary Services

Joint Investigatory Committees

**Please note, Victorian Auditor-General's Office and Parliamentary Budget Office are not included in this response.*

Attachment 1 - Question 16 (2017-18 Consultants, Contractors, Temporary Staff & Specialist Professional Services)

Supplier	2017-18 Actual Expense	Service Provided	Occupation Category	Ongoing / Once Off	Estimated Yearly FTE or Period of Service (2017-18)	FTE as at 30Jun18
Consultants						
DEXIS PTY LTD	21,225	Review of Parliament's governance arrangements	Consulting and Strategy	Once off	Fixed fee	N/A
KORN FERRY HAY GROUP PTY LTD	8,450	Remuneration Benchmarking 5 Roles	Human Resources	Once off	Fixed fee	N/A
IEDEX ON LINE PTY LTD	12,975	Design, deliver and report on climate survey for Assembly staff	Analyst	Once off	Fixed fee	N/A
GRIFFITH UNIVERSITY	2,181	Report drafting for framework for monitoring of the performance of IBAC	Policy	Once off	Services from July 2017 to November 2017	N/A
M & T CONSULTING ENGINEERS PTY LTD	6,000	Professional IT services - Investigation report, RFQ documentation for Parliament House generator	Information Technology	Once off (Project)	Fixed fee	N/A
M & T CONSULTING ENGINEERS PTY LTD	9,860	Engineering investigation, design etc. for data centre chiller replacement	Information Technology	Once off (Project)	Fixed fee	N/A
Total	60,691					
Contractors						
D&D Taxation Consulting	9,570	Review and lodgement of 2017 FBT Return	Accounting	Ongoing	Fixed fee	N/A
National Parking Consultants	7,650	Provide car park rate report for 2017 FBT Return	Accounting	Ongoing	Fixed fee	N/A
PRICEWATERHOUSE COOPERS	293,861	Internal audit, assurance and review services	Accounting, Regulatory Governance and Compliance	Ongoing	Fixed fee	N/A
PACIFIC SOLUTIONS PTY LTD	2,414	Attendance of stenographer and transcripts for Committee Public Hearing	Administration/Secretarial	Once off	Fixed fee	N/A
DAVIDSON EXECUTIVE AND BOARDS PTY LTD	30,000	Recruitment Services - Position of Clerk of the Legislative Assembly	Human Resources	Once off	Fixed fee	N/A
ODGERS BERNDTSON	77,211	Recruitment Services - Position of Parliamentary Budget Officer	Human Resources	Once off	Fixed fee	N/A
INSIGHT ENTERPRISES AUSTRALIA PTY LTD	18,250	Professional IT services - Sharepoint maintenance and support	Information Technology	Ongoing	Maintenance and support	N/A
INTEGRBIT	142,630	Professional IT services - Server support, development, monitoring	Information Technology	Ongoing	0.4 FTE	N/A
PRIMEQ. LTD	103,535	Professional IT services - Maintenance and support, and customisations for Oracle finance system	Information Technology	Ongoing	Maintenance and support	N/A
SPRINGWOOD SYSTEMS PTY LTD	125,031	Professional IT services - Symantec antivirus activity services (Maintenance and Support)	Information Technology	Ongoing	0.4 FTE	N/A
SCOTT CAMPBELL	26,810	Technical support for audio visual services	IT and Telecommunications	Once off	Fixed fee	N/A
JEREMY GANS	54,584	Specialist human rights advisory services to scrutinise bills and regulations introduced in Parliament	Legal	Ongoing	Fee for service	N/A
SARALA FITZGERALD	37,642	Specialist human rights advisory services to scrutinise bills and regulations introduced in Parliament	Legal	Ongoing	Fee for service	N/A
CARFI	2,000	Psychologists on-site to assist members and staff in the sitting week after Minister Richardson's death, and during debate on the voluntary assisted dying legislation	Occupational Health and Safety	Once off	2 x 3 days	N/A
INJURY PREVENTION SERVICES PTY LTD	8,800	OH&S Support	Occupational Health and Safety	Once off	Fixed fee	N/A
ROHDOC OSTEOPATHY PTY LTD	2,000	Members new accommodation ergonomic review	Occupational Health and Safety	Once off	Services for 2 weeks	N/A
DAICHI PTY LTD	5,875	Once-off interpreting services	Other	Once off	3 days	N/A
RED ROCK CONSULTING	34,977	Professional IT services - Oracle E-business suite	Information Technology	Ongoing	Maintenance and support	N/A
DEXIS PTY LTD	13,200	Services related to 2017-18 business plan for LA	Policy	Once off	Fixed fee	N/A
DEXIS PTY LTD	4,650	Services related to 2018-19 business plan for LC	Policy	Once off	Fixed fee	N/A
DEXIS PTY LTD	4,500	Services related to 2017-18 business plan for DPS	Policy	Once off	Fixed fee	N/A
WILSON SECURITY PTY LTD	1,000,424	Contracted security services	Security Services	Ongoing	10 of security guards during business hours plus variables based on sitting patterns and after hours requirements	N/A
Total	2,005,615					
Contractors used for once-off project implementation						
LEANNE NEWSON	8,520	Contractor who provided education advice and assisted with creating resources and programs.	Communications, Marketing and Media	Once off (Project)	0.2 FTE	N/A
MARTINA HOLLAND	27,630	Contractor engaged to produce a digital learning module	Communications, Marketing and Media	Once off (Project)	Fixed fee	N/A
PRICEWATERHOUSE COOPERS	10,000	Workshop - Project management lessons learnt	Education and Training	Once off (Project)	Half day workshop	N/A
SWITCH MEDIA	41,850	Technical support, documentation and training for Video on Demand service	Information Management	Once off (Project)	Fixed fee	N/A

Attachment 1 - Question 16 (2017-18 Consultants, Contractors, Temporary Staff & Specialist Professional Services)

Supplier	2017-18 Actual Expense	Service Provided	Occupation Category	Ongoing / Once Off	Estimated Yearly FTE or Period of Service (2017-18)	FTE as at 30Jun18
CQR CONSULTING AUSTRALIA PTY LTD	12,635	Professional IT services - Specification gathering for SIEM (Security Information and Event Management) solution	Information Technology	Once off (Project)	12 hours	N/A
M-POWER SOLUTIONS PTY LTD	14,525	Professional IT services - Oracle Fusion Cloud reporting review and user training	Information Technology	Once off (Project)	8 months (Oct 2017-June 2018)	N/A
OLIKKA	62,618	Professional IT services - Setup and commissioning of SCCM systems	Information Technology	Once off (Project)	Fixed fee for implementation, and maintenance and support	N/A
QUBE GLOBAL SOFTWARE	3,075	Professional IT services - Develop repository for Lotus Notes system	Information Technology	Once off (Project)	1 day	N/A
IMPOS SOLUTIONS INTERNATIONAL PTY LTD	2,340	Professional IT services - Tax invoice report modification	Information Technology	Once off (Project)	13 hours	N/A
DIMENSION DATA AUSTRALIA PTY LTD	11,000	Professional IT services - Develop repository for Lotus Notes system	Information Technology	Once off (Project)	5 days	N/A
DATAVOICE COMMUNICATIONS	4,407	Professional IT services - Electorate office rack reorganisation	Information Technology	Once off (Project)	Fixed fee	
PETER WELLER	124,250	Professional IT services - Project management services for incident management systems	Information Technology	Once off (Project)	3 days a week from August 2017 to April 2018	N/A
PARITY TECHNOLOGY CONSULTING PTY LTD	4,620	Support for audio visual upgrades, tender documentation and standards	IT and Telecommunications	Once off (Project)	Fixed fee	N/A
NDY MANAGEMENT PTY LTD	99,700	Electorate Office Security Upgrade - briefing, design, development & project administration	Projects	Once off (Project)	Fixed fee	N/A
Total	427,170					

Temporary Staff						
INTER STAFFING SERVICES P/L	26,111	Temporary agency staff to fill short term absence in Assembly clerk's office	Administration/Secretarial	Once off	0.4	0.4
ADECCO INDUSTRIAL PTY LTD	120,424	Temporary agency staff to backfill for staff member on extended leave in Building and Grounds team	Trades and Services	Once off	1.0	-
MATTHEW CREHAN	50,303	Temporary agency staff to replacement staff in Building and Grounds Team	Trades and Services	Once off	0.5	-
MPC MECHANICAL POWER CONTROL	13,345	Additional electrician to complete excess work	Trades and Services	Once off	0.3	-
GOUGH RECRUITMENT (VIC) PTY LTD	23,859	Temporary agency staff to backfill staff on leave in Electorate Properties Team	Property	Once off	0.3	-
INTER STAFFING SERVICES P/L	43,202	Temporary admin staff for OD team	Human Resources	Once off	0.3	0.3
INTER STAFFING SERVICES P/L	127,806	Temporary agency staff to backfill vacant positions in Finance & Risk	Accounting	Once off	2.0	2.0
BUXTON PRATT CONSULTING	11,063	Temporary agency staff to backfill vacant position in Security team	Security	Once off	0.2	-
INTER STAFFING SERVICES P/L	27,067	Temporary agency staff to backfill vacant position in Security team	Security	Once off	0.3	-
CLARIUS GROUP LTD T/A IGNITE	18,783	Temporary agency staff updating Library records for data migration to new Library Management System	Information Management	Once off (Project)	0.4	1.0
Total	461,961				5.6	3.7

Once off Specialist Professional Services (Non-Contractors)						
WEBQEM PTY LTD	6,875	Development work on the online Procedure Guide for members	Information Management	Once off	Fixed fee	N/A
RIXSTEWART PTY LTD	56,575	Tender support service	Procurement	Once off	Fixed fee	N/A
NOVAWORKS GROUP PTY LTD	285,500	Hansard Progressive Publishing system (HPS)/Parliament Information Management system (PIMS) development	Information Technology	Once off (Project)	Fixed fee	N/A
DIMENSION DATA AUSTRALIA PTY LTD	19,665	Professional IT services - Setup and commissioning of Resource Central project	Information Technology	Once off (Project)	5 year support (Fixed price contract 2017-2021)	N/A
IVANTI UK LTD	94,300	Professional IT services - Setup and commissioning for service desk management system	Information Technology	Once off (Project)	Fixed fee	N/A
Avanti	17,500	Professional IT services - Setup and commissioning for service desk management system	Information Technology	Once off (Project)	Maintenance and support	N/A
NOGGIN PTY LTD	242,885	Professional IT services - Setup and commissioning of incident management systems	Information Technology	Once off (Project)	Fixed fee	N/A
THE TRUSTEE FOR LEVO DIGITAL UNIT TRUST	79,320	Professional IT services - Build Milestone for Website Pilot (CMS)	Information Technology	Once off (Project)	Services for 2 months	N/A
PRIMEQ PTY. LTD	63,900	Professional IT services - Implementation of Oracle finance system	Information Technology	Ongoing	Fixed fee	N/A
Total	866,520					

Attachment 2 - Question 16 (2018-19 Consultants, Contractors, Temporary Staff & Specialist Professional Services)

Supplier	2018-19 Expense Forecast	Service Provided	Occupation Category	Once Off/Ongoing	Estimated Yearly FTE or Period of Service (2018-19)	Estimated FTE as at 30Jun19
Consultants						
KORN FERRY HAY GROUP PTY LTD	9,680	Consultancy to produce a remuneration strategy and benchmarking analysis for DPS executive positions reporting to the Secretary, DPS	Human Resources	Once off	Fixed fee	N/A
NOUS GROUP PTY LTD	171,200	Parliamentary services review of OD and Hansard business units	Planning	Once off	Fixed fee	N/A
IEDEX ON LINE PTY LTD	1,000	Contractor meeting with staff to explain climate survey results, and provide report to staff	Analyst	Once off	1 week	N/A
CONVERGENCE DESIGN AUSTRALIA P/L	22,937	Assessed Parliament's heritage collections and provided a report	Asset Management and Planning	Once off	Fixed fee	N/A
YLAB Global (Foundation for Young Australians)	25,000	Coordinate a youth engagement project involving a community consultation process with young Victorians on their engagement with Parliament	Communications, Marketing and Media	Once off	Services from April 2019 to September 2019	N/A
PARITY TECHNOLOGY CONSULTING PTY LTD	14,320	Development of AV standard for Parliamentary Precinct	IT and Telecommunications	Once off	Fixed fee	N/A
M & T CONSULTING ENGINEERS PTY LTD	1,200	Professional IT services - Investigation report, RFQ documentation for Parliament House generator	Information Technology	Once off (Project)	1 day	N/A
Total	245,337					
Contractors						
NATIONAL PARKING CONSULTANTS	8,100	Provide car park rate report for 2018 FBT	Accounting	Ongoing	Fixed fee	N/A
D & D TAXATION CONSULTING	9,570	Review and lodgement of 2018 FBT Return	Accounting	Ongoing	Fixed fee	N/A
PRICEWATERHOUSE COOPERS	144,975	Internal audit, assurance and review services	Accounting, Regulatory Governance and Compliance	Ongoing	Fixed fee	N/A
IPI CONSULTING	61,040	Review and assurance services - 2018-19 Budget Estimates Report (PAEC)	Analyst	Once off	12Apr19 till 30Apr19	N/A
PAPILLON CONSULTING GROUP PTY LTD	10,315	Employment related services	Human Resources	Once off	0.05 FTE	N/A
INSIGHT ENTERPRISES AUSTRALIA PTY LTD	49,124	Professional IT services - Sharepoint maintenance and support	Information Technology	Ongoing	Maintenance and support	N/A
INTEGR8IT	140,140	Professional IT services - Server support, development, monitoring (maintenance and support)	Information Technology	Ongoing	0.4 FTE	N/A
OLIKKA	82,664	Professional IT services - SCCM system maintenance and support	Information Technology	Ongoing	Maintenance and support	N/A
SPRINGWOOD SYSTEMS PTY LTD	107,839	Professional IT services - Symantec antivirus activity services	Information Technology	Ongoing	0.4 FTE	N/A
PRIMEQ PTY. LTD	67,793	Professional IT services - Oracle financial system maintenance and support	Information Technology	Ongoing	Maintenance and support	N/A
RED ROCK CONSULTING	7,600	Professional IT services - Oracle E-business suite	Information Technology	Ongoing	Maintenance and support	N/A
IVANTI UK LTD	17,500	Professional IT Services - Service desk management system (maintenance and support)	Information Technology	Ongoing	Maintenance and support	N/A
TALENT INTERNATIONAL (VIC) PTY LTD	53,956	Professional IT Services - Network administrator services	Information Technology	Once off	2 months	N/A
AIRLOOM HOLDINGS PTY LTD	24,900	Professional IT services - Senior F5 engineering services	Information Technology	Once off	72 hours	N/A
EPISERVER AB	3,200	Professional IT services - Episerer expert services	Information Technology	Once off	3 hours	N/A
OUTCOMEX PTY LTD	1,500	Professional IT services - Online support of wireless migrations	Information Technology	Once off	4 hours	N/A
SCOTT CAMPBELL	7,050	Technical support for audio visual services	IT and Telecommunications	Once off	Fixed fee contract	N/A
JEREMY GANS	93,068	Specialist human rights advisory services to scrutinise bills and regulations introduced in Parliament	Legal	Ongoing	Fee for service	N/A
SARALA FITZGERALD	27,875	Specialist human rights advisory services to scrutinise bills and regulations introduced in Parliament	Legal	Ongoing, until Feb-19	Fee for service	N/A
ANIC BUSINESS SERVICES	7,500	Support services to Parliament Audit Committee from independent member (Andrew Nicolou)	Regulatory Governance and Compliance	Ongoing	N/A	N/A
DEXIS PTY LTD	3,350	Preparation and facilitation of Committees business planning workshop	Policy	Once off	Fixed fee	N/A
DEXIS PTY LTD	5,000	DPS planning day facilitation	Policy	Once off	Fixed fee	N/A
WILSON SECURITY PTY LTD	1,091,749	Contracted security services	Security Services	Ongoing	10 of security guards plus variables based on sitting patterns, after hours events and functions	N/A
Total	2,025,808					
Contractors used for once-off project implementation						
DATAVOICE COMMUNICATIONS	53,143	Professional IT services - Electorate office rack reorganisation	Information Technology	Once off (Project)	Fixed fee	N/A
Total	53,143					
Temporary Staff						
INTER STAFFING SERVICES P/L	14,586	Temporary agency staff to fill short term absence in Assembly clerk's office	Administration/Secretarial	Once off		0.2
INTER STAFFING SERVICES P/L	59,546	Temporary staff to backfill staff on leave in OD team	Human Resources	Once off		0.5
INTER STAFFING SERVICES P/L	15,142	Temporary agency staff to backfill vacant positions in Finance & Risk team	Accounting	Once off		0.2

Attachment 2 - Question 16 (2018-19 Consultants, Contractors, Temporary Staff & Specialist Professional Services)

Supplier	2018-19 Expense Forecast	Service Provided	Occupation Category	Once Off/Ongoing	Estimated Yearly FTE or Period of Service (2018-19)	Estimated FTE as at 30Jun19
HAYS SPECIALIST RECRUITMENT (AUSTRALIA) PTY LTD	49,089	Temporary agency staff to support implementation of Asset Management System in Finance and Risk team	Asset Management and Planning	Once off (Project)	0.4	1.0
CLARIUS GROUP LTD T/A IGNITE	21,533	Staff updating MP database (project work) in Library team	Information Management	Once off (Project)	0.4	1.0
Total	159,897				1.7	2.5

Once off Specialist Professional Services (Non-Contractors)						
FATS DIGITAL SERVICES PTY LTD	3,838	Conversion of old video broadcasts to MP4 format	Information Management	Once off	Fixed fee	N/A
LORYAN STRANT CONSULTING	16,000	Professional IT services - Office 365 for email migration	Information Technology	Once off	10 days	N/A
PROJECT X IT AND SECURITY	10,500	Professional IT services - Web application penetration testing	Information Technology	Once off	2 days	N/A
139PRIME PTY LTD	3,720	Programming for AV rooms	IT and Telecommunications	Once off	Fixed fee	N/A
NOVAWORKS GROUP PTY LTD	106,259	Professional IT services - Implementation of members module	Information Technology	Once off (Project)	Fixed fee	N/A
THE TRUSTEE FOR LEVO DIGITAL UNIT TRUST	138,980	Professional IT services - Build milestone for website pilot (CMS)	Information Technology	Once off (Project)	Fixed fee	N/A
DATA RUNS DEEP PTY LTD	14,376	Professional IT services - Configure Google Analytics	Information Technology	Once off (Project)	Fixed fee	N/A
NOVAWORKS GROUP PTY LTD	225,934	Hansard Progressive Publishing system (HPS)/Parliament Information Management system (PIMS) development	Information Technology	Once off (Project)	Fixed fee	N/A
OLIKKA	2,072	Library Management System Project Support	Information Technology	Once off (Project)	Fixed fee	N/A
EMPOWER MASTERPAY T/A FUSIONS	41,263	Timefiler configuration to Empower implementation	Information Technology	Once off (Project)	Fixed fee	N/A
INSIGHT ENTERPRISES AUSTRALIA PTY LTD- 10025	34,413	Professional IT services - Advanced Threat Protection implementation	Information Technology	Once off (Project)	Fixed fee	N/A
LEVO DIGITAL PTY LIMITED	117,477	Professional IT services - Solution design, build & integration - education (springboard)	Information Technology	Once off (Project)	Fixed fee	N/A
TEAM AGENCIES PTY LTD	1,320	Professional IT services - Consulting for Noggin & Resource Central presentation	Information Technology	Once off (Project)	1 day	N/A
SENSOR DYNAMICS PTY LTD	13,883	Development work in creating an automated FBT report for camera at the Parliament House gate	Other	Once off (Project)	Fixed fee	N/A
Bugwolf	11,427	Professional IT Services - Monthly external testing of Beta Website	Information Technology	Ongoing	1 day monthly service	N/A
Total	741,461					

Attachment 3 - Question 15 Employee FTE

Classification	30 June 2018 (FTE)					30 June 2019 (Estimate) (FTE)					30 June 2020 (Estimate) (FTE)				
	Ongoing	Fixed term	Casual	Funded vacancy	Total	Ongoing	Fixed term	Casual	Funded vacancy	Total	Ongoing	Fixed term	Casual	Funded vacancy	Total
Legislative Assembly															
Grade 1					0.00					0.00					0.00
Grade 2	12.80			2.20	15.00	11.80		0.57	2.20	14.57	11.80		0.57	2.20	14.57
Grade 3	6.60	2.00	0.10	0.40	9.10	6.79	3.00	0.21	1.00	11.00	6.79	3.00	0.21	1.00	11.00
Grade 4	2.00		0.34		2.34	2.00				2.00	2.00				2.00
Grade 5	3.00	1.00			4.00	3.00	1.00			4.00	3.00	1.00			4.00
Grade 6	3.00				3.00	2.00				2.00	2.00				2.00
Executive Officer Grade 3	1.00				1.00	1.00				1.00	1.00				1.00
Executive Officer Grade 1	1.00	1.00			2.00	1.00				1.00	1.00				1.00
Total Legislative Assembly	29.40	4.00	0.44	2.60	36.44	27.59	4.00	0.78	3.20	35.57	27.59	4.00	0.78	3.20	35.57
Legislative Council															
Grade 1					0.00					0.00					0.00
Grade 2	6.00				6.00	6.00				6.00	6.00				6.00
Grade 3	4.00	1.50		1.40	6.90	2.00	0.60		2.30	4.90	2.00	0.60		2.30	4.90
Grade 4	3.00			1.00	4.00	5.00			1.00	6.00	5.00			1.00	6.00
Grade 5	3.00	2.40			5.40	3.00	1.60		1.00	5.60	3.00	1.60		1.00	5.60
Grade 6	5.00				5.00	6.00				6.00	6.00				6.00
Executive Officer Grade 3	1.00				1.00	1.00				1.00	1.00				1.00
Executive Officer Grade 1	1.00				1.00	1.00				1.00	1.00				1.00
Total Legislative Council	23.00	3.90	0.00	2.40	29.30	24.00	2.20	0.00	4.30	30.50	24.00	2.20	0.00	4.30	30.50
Parliamentary Services															
Grade 1					0.00					0.00					0.00
Grade 2	5.00		3.14	2.00	10.14	7.00		4.91		11.91	7.00		4.91		11.91
Grade 3	35.86	6.00		6.54	48.40	40.39	3.00		3.81	47.20	40.39	3.00		3.81	47.20
Grade 4	23.02	5.00	3.72	3.32	35.06	22.68	4.80	4.00	2.52	34.00	22.68	4.80	4.00	2.52	34.00
Grade 5	32.90	1.00	11.88	2.10	47.88	36.10	3.00	9.49	0.90	49.49	36.10	3.00	9.49	0.90	49.49
Grade 6	17.70	1.00	1.37	0.30	20.37	17.70	1.00	0.81	1.30	20.81	17.70	1.00	0.81	1.30	20.81
Grade 7	1.00				1.00	1.00				1.00	1.00				1.00
Executive Officer Grade 3	2.90			0.10	3.00	2.90			0.10	3.00	3.00			0.00	3.00
Executive Officer Grade 2					0.00	1.00				1.00	1.00				1.00

Attachment 3 - Question 15 Employee FTE

Executive Officer Grade 1		1.00			1.00		1.00			1.00		1.00			1.00
Total Parliamentary Services	118.38	14.00	20.11	14.36	166.85	128.77	12.80	19.21	8.63	169.41	128.87	12.80	19.21	8.53	169.41
Joint Investigatory Committees															
Grade 1					0.00					0.00					0.00
Grade 2					0.00					0.00					0.00
Grade 3	11.80			1.80	13.60	9.80			1.80	11.60	9.80			1.80	11.60
Grade 4				1.00	1.00	2.00			0.00	2.00	2.00			0.00	2.00
Grade 5	13.00		0.60	3.00	16.60	9.80			3.20	13.00	9.80			3.20	13.00
Grade 6	7.80	0.80		0.40	9.00	8.80			0.20	9.00	8.80			0.20	9.00
Executive Officer Grade 3					0.00					0.00					0.00
Executive Officer Grade 2					0.00					0.00					0.00
Total Committees	32.60	0.80	0.60	6.20	40.20	30.40	0.00	0.00	5.20	35.60	30.40	0.00	0.00	5.20	35.60
Members of Parliament															
Legislative Assembly	88.00				88.00	88.00				88.00	88.00				88.00
Legislative Council	40.00				40.00	40.00				40.00	40.00				40.00
Total Members of Parliament	128.00				128.00	128.00				128.00	128.00				128.00
Electorate Officers															
Legislative Assembly	202.12	10.70	16.16	2.06	231.04	191.61	7.69	24.31	9.06	232.67	191.61	7.69	24.31	9.06	232.67
Legislative Council	86.73	9.00	14.50	4.27	114.50	87.76	18.74	7.20	2.92	116.62	87.76	18.74	7.20	2.92	116.62
Party Support		1.66	0.50		2.16			0.40		0.40			0.40		0.40
Other		0.9			0.90										
Total Electorate Officers	288.85	22.26	31.16	6.33	348.60	279.37	26.43	31.91	11.98	349.69	279.37	26.43	31.91	11.98	349.69

Attachment 4 - Question 15 Summary by Employee Type

Assembly

Category	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	29.40	86.88%	27.59	85.23%	27.59	85.23%
Fixed-term	4.00	11.82%	4.00	12.36%	4.00	12.36%
Casual	0.44	1.30%	0.78	2.41%	0.78	2.41%
Total	33.84	100.00%	32.37	100.00%	32.37	100.00%

Council

Category	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	23.00	85.50%	24.00	91.60%	24.00	91.60%
Fixed-term	3.90	14.50%	2.20	8.40%	2.20	8.40%
Casual	0.00	0.00%	0.00	0.00%	0.00	0.00%
Total	26.90	100.00%	26.20	100.00%	26.20	100.00%

DPS

Category	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	118.39	77.63%	128.77	80.09%	128.87	80.10%
Fixed-term	14.00	9.18%	12.80	7.96%	12.80	7.96%
Casual	20.11	13.19%	19.21	11.95%	19.21	11.94%
Total	152.50	100.00%	160.78	100.00%	160.88	100.00%

Ctees

Category	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	32.60	95.88%	30.40	100.00%	30.40	100.00%
Fixed-term	0.80	2.35%	0.00	0.00%	0.00	0.00%
Casual	0.60	1.76%	0.00	0.00%	0.00	0.00%
Total	34.00	100.00%	30.40	100.00%	30.40	100.00%

MP's

Category	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020	
	(Actual FTE Number)	(% of total staff)	(Expected 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	0.00%	0.00	0.00%
Casual	0.00	0.00%	0.00	0.00%	0.00	0.00%
Total	128.00	100.00%	128.00	100.00%	128.00	100.00%

EO's

Category	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	288.85	84.39%	279.37	82.72%	279.37	82.72%
Fixed-term	22.26	6.50%	26.43	7.83%	26.43	7.83%
Casual	31.16	9.10%	31.91	9.45%	31.91	9.45%
Total	342.27	100.00%	337.71	100.00%	337.71	100.00%

Attachment 5 - Question 15 Summary by Gender

Assembly

Identification	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	16.20	47.87%	14.20	43.87%	14.20	43.87%
Women	17.64	52.13%	18.17	56.13%	18.17	56.13%
Non-binary gender	0.00	0.00%	0.00	0.00%	0.00	0.00%
Total	33.84	100.00%	32.37	100.00%	32.37	100.00%

Council

Identification	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	13.00	48.33%	14.00	53.44%	14.00	53.44%
Women	13.90	51.67%	12.20	46.56%	12.20	46.56%
Non-binary gender	0.00	0.00%	0.00	0.00%	0.00	0.00%
Total	26.90	100.00%	26.20	100.00%	26.20	100.00%

DPS

Identification	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	83.51	54.76%	87.94	54.70%	87.94	54.66%
Women	68.99	45.24%	72.84	45.30%	72.94	45.34%
Non-binary gender	0.00	0.00%	0.00	0.00%	0.00	0.00%
Total	152.50	100.00%	160.78	100.00%	160.88	100.00%

Ctees

Identification	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	12.80	37.65%	8.80	28.95%	8.80	28.95%
Women	21.20	62.35%	21.60	71.05%	21.60	71.05%
Non-binary gender	0.00	0.00%	0.00	0.00%	0.00	0.00%
Total	34.00	100.00%	30.40	100.00%	30.40	100.00%

MP's

Identification	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	77.00	60.16%	74.00	57.81%	74.00	57.81%
Women	51.00	39.84%	54.00	42.19%	54.00	42.19%
Non-binary gender	0.00	0.00%	0.00	0.00%	0.00	0.00%
Total	128.00	100.00%	128.00	100.00%	128.00	100.00%

EO's

Identification	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	122.20	35.70%	127.58	37.78%	127.58	37.78%
Women	220.07	64.30%	209.34	61.99%	209.34	61.99%
Non-binary gender	0.00	0.00%	0.80	0.24%	0.80	0.24%
Total	342.27	100.00%	337.71	100.00%	337.71	100.00%