

The background of the slide is a dark blue gradient with a faint, embossed architectural design of a classical building interior, featuring columns and an archway. In the top right corner, there are two overlapping squares: a light green one on top and a darker green one below it.

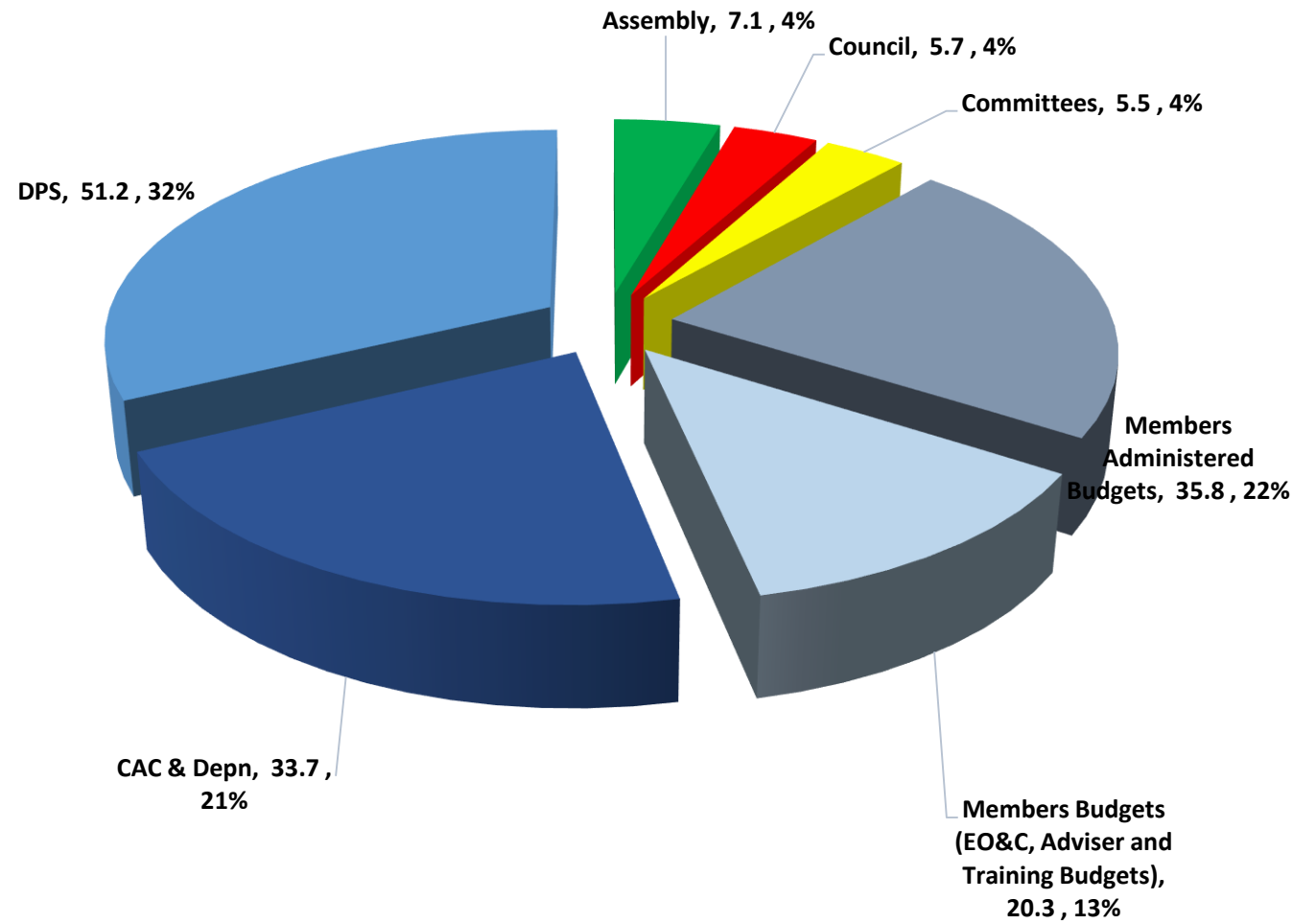
PARLIAMENT OF VICTORIA

2020-21 BUDGET ESTIMATES HEARINGS

	2020-21	2019-20	Increase from last year (\$m)
Output (\$m)	152.0	139.7	12.3
Asset (\$m)	8.3	0.0	8.3
Total (\$m)	160.3	139.7	20.6

Parliamentary Departments Appropriation

Parliament Output Budget Breakdown 2020-21 (\$m)



Connecting with our community

- ▶ Community events: Youth Parliament, National Science Week, Women Engaged in Leadership Forum, Community Achiever Awards
- ▶ First Peoples: Inaugural Assembly at Parliament House and Reconciliation Action Plan commenced
- ▶ Inclusion: Disability Action and Inclusion Plan commenced, Auslan interpreters for online events and Auslan Parliament Bulletin
- ▶ Education: Online school programs and Parliament Prize



Enhancing electorate offices

- ▶ Relocated and refurbished electorate offices for 17 Members in 2019-20
- ▶ New framework and standards enabling office location in primary hubs
- ▶ 'Security overlay' project tendered for better security control and monitoring of 35 electorate offices



Responding to COVID-19

- ▶ Charity meals program established with 8 charities
- ▶ 890,000 meal items prepared and distributed to vulnerable community members
- ▶ Parliament kitchens operating 7 days a week with 3 shifts
- ▶ Cost of \$1.0m in 2019-20 and budget of \$3.78m for 2020-21



Responding to COVID-19

- ▶ Sittings with COVID-safe protocols and relevant procedural changes
- ▶ Committees enabled to meet remotely, including online public hearings
- ▶ Rapid deployment of new technologies and e-learning to support remote work, along with remote work allowances
- ▶ Additional cleaning throughout building
- ▶ Electorate offices (mainly) shifted to closed door or fully remote

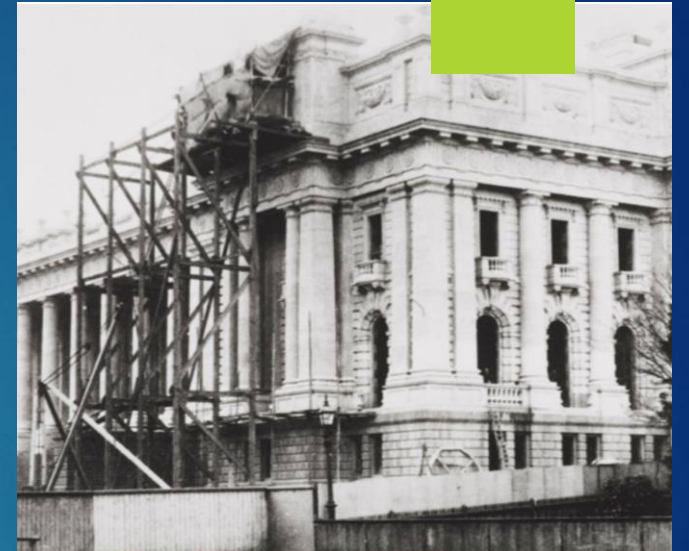


Supporting members to fulfil their roles as elected representatives

- ▶ Legislative Assembly Standing Committees established and fully operational
- ▶ New members' salaries, allowances and budget arrangements implemented following passage of the Victorian Independent Remuneration Tribunal and Improving Parliamentary Standards Act 2019
- ▶ Parliamentary Integrity Adviser appointed
- ▶ Family friendly environment for MPs to suit change in MP demographic and more sustainable sitting hours

Maintaining the people's House for future generations

- ▶ Tendered, negotiated and engaged builder for 3rd and final stage of East Wing project
- ▶ Completed stage 11 of Stone and Façade Restoration project
- ▶ Completed LA Ministerial Wing office refurbishment



Strengthened Governance for an Independent Parliament

- ▶ COVID Incident Management Team (IMT) transitioned to Presiding Officers and Executive Management (POEM) forum - flattening structure and facilitating agile decision making
- ▶ Audit Committee restructure with three independent members and independent Chair
- ▶ Best practice financial management framework aligned to Standing Directions
- ▶ Development of performance measurement framework for Parliamentary Departments



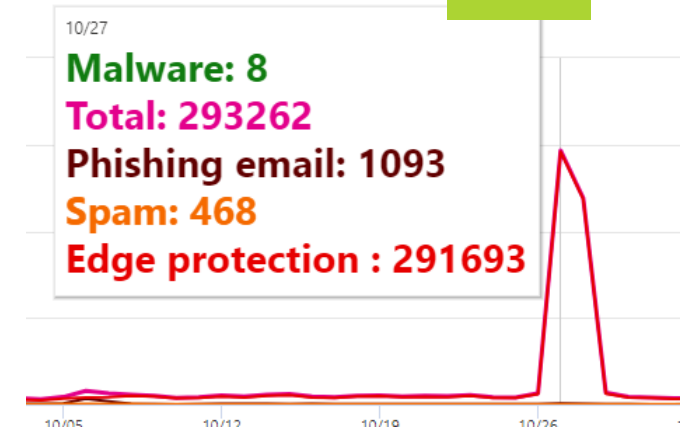
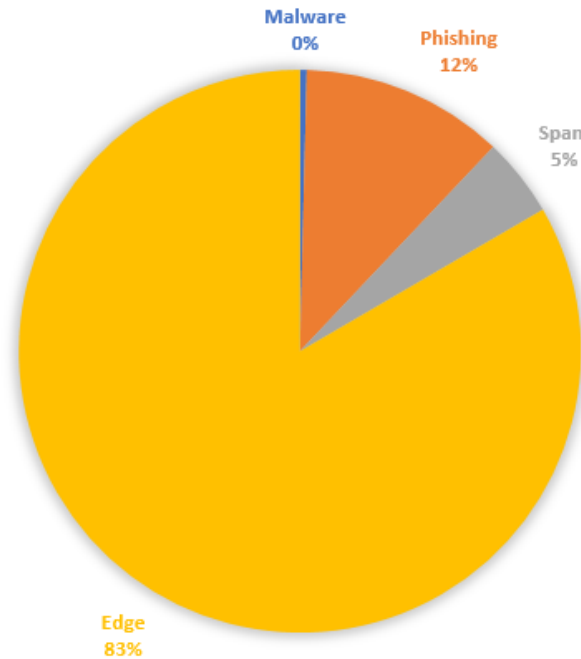
Confiscated prohibited items

Security - Key Statistics	2018-19	2019-20
Registered visitors to PH and 55 St. Andrews Place (SAP)	112,658	81,368
Items seized or confiscated at PH and SAP	18,292	9,584
Cardholder access entry - issued	2,129	2,349
Security incidents - logged and assessed	529	559
CCTV footage request from PH and electorate offices	18	22
Security Advisor visits to electorate offices	109	164

Maintaining our security

ICT security

- ▶ Office 356 email protection: 83% email dropped at edge up from 60%
- ▶ Phishing more prevalent than malware
- ▶ 103 URL clicks prevented (3 months)
- ▶ 1,307 malicious attachments (3 months)
- ▶ Microsoft Defender ATP (endpoint protection)



Actively Blocking Threats on Endpoint Devices

Malware	PUA	Suspicious	Execution
136	26	3	1

Priorities for 2020-21

- ▶ Refurbish or relocate 25 electorate offices for Members
- ▶ Install security overlays for 57 electorate offices for Members
- ▶ Continue Charity Meals Program
- ▶ Parliamentary Officer and Electorate Officer Enterprise Agreements
- ▶ Continue to maintain COVID-19 safe workplace for employees

Capital Projects

- ▶ Upgrade chamber audio systems
- ▶ Complete East Wing project
- ▶ Complete stage 12 and 13 of stone façade restoration project