

# 2022-23 Budget Estimates general questionnaire

## Parliamentary Departments

## Contents

Contents .....	1
2022–23 Budget Estimates general questionnaire .....	3
Guidance for questionnaire.....	4
Major initiatives.....	5
Strategic issues .....	9
Revenue and expenditure – variances .....	12
Revenue initiatives – new and changed .....	15
Expenditure – new programs and initiatives (output and asset) .....	16
Expenditure – lapsing programs (output initiatives including grants) .....	18
COVID-19 related expenses.....	21
Capital assets .....	22
Public Private Partnerships – expenditure .....	23
Alliance contracting – DoT only .....	24
Carryover funding for payments for non-financial assets.....	26
Treasurer’s advances .....	27
Savings initiatives from past budgets.....	28
Use of funds saved from other programs or initiatives .....	29
Performance measures – new.....	30
Performance measures – modifications.....	31
Employees .....	33
Contractors, consultants, labour hire arrangements and professional services.....	37
Enterprise Bargaining Agreements.....	40
Advertising – expenditure .....	41
Relationship between the Commonwealth, National Cabinet and Victoria .....	42
Service delivery.....	43
Climate change strategy – reduction of greenhouse gas emissions .....	45
Gender Responsive Budgeting .....	46
Implementation of previous recommendations made by the Committee .....	46
DTF/DOT only – Large scale infrastructure projects.....	48
DTF only – Economic forecast .....	49
DTF only – Grants .....	51
DTF only – Equity funding.....	53
DTF only – Land transfer duty .....	53
DTF only – Public Private Partnerships – modifications and accountability .....	54

DTF only – Net Debt .....	56
DTF only – Medium term fiscal strategy .....	57
DTF only - Gender Responsive Budgeting Unit.....	58

## 2022–23 Budget Estimates general questionnaire

### Introduction

The Committee's inquiry into the 2022-23 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 4 May 2022**.

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

Whenever 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.

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, unless otherwise specified.

### Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

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

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## Major initiatives

### Question 1

What progress has been made in implementing the major initiatives/programs identified in the 2021-22 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 2022	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?
<b>Initiatives approved in 2021-22 Budget</b>							
1.	Legislative Council Standing Committees	Not Applicable	Legislative Council	Additional funding was approved in 2021-22 and 2022-23 to ensure adequate resourcing of the Legislative Council Committees for the 59 <sup>th</sup> Parliament.	Not applicable	Parliament and the parliamentary departments are not service delivery department in the context of the Public Administration Act	Not Applicable
2.	Cyber Security Upgrades	Not Applicable	Parliamentary Services	Funding was approved in 2021-22. The project is currently underway and due to be completed in 2024-25.	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
3.	Implementation of VIRTIPS Act	Not Applicable	Parliamentary Services, Legislative Council, &	The requirements of the Victorian Independent Remuneration Tribunal and Improving	Performance measure target on track	Parliament and the parliamentary departments are not service delivery	Not Applicable

Parl Depts

			Legislative Assembly	Parliamentary Standards Act 2019 (VIRTIPS Act) are being administered by the Parliamentary Departments.		department in the context of the Public Administration Act	
4.	Increase in 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.	Performance audit of Independent Broad-based Anti-Corruption Commission	Not Applicable	Parliamentary Investigatory Committees	The Integrity and Oversight Committee issued a request for proposals for performance audit of IBAC in August 2021. After contract negotiations with respondents, Callida Pty Ltd was selected to perform the audit. The report providing a recommendation on the appointment of Callida Pty Ltd was tabled in Parliament on 15 December 2021. The Legislative Assembly passed the motion on 8 February 2022 to accept the recommendation, which was agreed to by the Legislative Council on	Not Applicable	Parliament and the parliamentary departments are not service delivery department in the context of the Public Administration Act	Not Applicable

				9 February 2022. The performance audit of IBAC is currently underway.			
<b>Initiatives approved in 2020-21 Budget</b>							
1.	Parliament House historic restoration works	Not Applicable	Parliamentary Services	Funding was approved in the 2020-21 Budget for the final stage (Stage 13) of Parliament House Stone Façade Restoration project. The project is currently in the construction phase and is expected to complete in 2023-24.	Performance measure target on track	Parliament and the parliamentary departments are not service delivery department in the context of the Public Administration Act	The scoping and tendering works were completed in 2020-21. However, the construction works have been delayed in 2021-22 as a result of COVID-19 restrictions, shutdowns and reduced worker capacity on the project for the first half of 2021-22. The project cash flow has now been re-forecasted and it is anticipated that \$3.3m of the approved capital funding will not be utilised in 2021-22 and has been rolled over to 2022-23 and 2023-24.
2.	Electorate Office safety and security upgrades	Not Applicable	Parliamentary Services	Funding was approved in 2020-21 Budget for an ongoing program of electorate office relocations.	Performance measure target on track	Parliament and the parliamentary departments are not service delivery department in the context of the Public Administration Act	In 2021-22, the relocation works have been delayed due to COVID-19 restrictions in the first half of this financial year and current shortage of appropriate office stock that meets Parliament's electorate office standards, resulting in approximately 2

Parl Depts

								properties not anticipated to be completed in 2021-22. Further, 2 members have decided not to relocate their electorate offices until after the State Election in November 2022. As a result, the project cash flow has now been re-forecasted and it is anticipated that \$1.2m of approved capital funding is not expected to be utilised in 2021-22 and has been rolled over to 2022-23.

## Strategic issues

### Question 2

In order of priority, please list the five most significant strategic issues that influenced the development of the Department's estimates for the 2022-23 financial year. Please describe how the Department will address these issues in 2022-23.

### Response

	Strategic issue	How the Department will address the issue in 2022-23	Progress achieved as at 30 April 2022
1.	Impact of COVID-19	The arrangements made in 2020-21 will continue in 2021-22 and 2022-23 to deal with unpredictable and evolving nature of pandemic (COVID-19).	<ul style="list-style-type: none"> <li>- Regular and effective communication 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>- COVID-19 Subcommittee established and meets fortnightly to coordinate pandemic response.</li> <li>- Continue to operate COVID safe workplace plan in accordance with Department of Health guidelines.</li> <li>- Continuing to administer Pandemic specific policies.</li> <li>- Advice and implementation of requirements as appropriate.</li> <li>- Adjustments to physical spaces to support continued safe use where possible.</li> </ul>
2.	Cyber Security	Additional funding has been approved in the 2021-22 Budget to implement appropriate technologies.	Cyber Security upgrade works are currently underway.
3.	Physical Security at Parliament House and Electorate Offices	Implementation of the recommendations of the Protective Security internal audit conducted by Ernst & Young (EY).	Parliament engaged Ernst & Young (EY) in 2021 to undertake an internal audit of Protective Security across the Parliamentary Precinct and Electorate Offices. The internal audit made recommendations to the current delivery of protective security to Parliament that need to be addressed. The 2022-23 Expenditure Review Committee (ERC) approved Parliament to access its prior year surplus to implement the recommendations of the audit. This includes additional security resourcing, training and development programs, and replacement/upgrade of end-of-life security equipment and

			new security controls/improvements which will be implemented in 2022-23 and 2023-24.
4.	Restoration of Parliament House	Parliament House Stone Façade Restoration (final stage 13) and Parliament House East Wing Refurbishment projects are currently underway.	<p>The stage 12 of the Parliament House Stone Façade Restoration project was completed in November 2021. The final stage (stage 13) of this project is currently underway and is expected to complete in 2023-24.</p> <p>The stage 2 of Parliament House East Wing Refurbishment project was completed in 2020-21. The final stage (stage 3) of this project is currently underway and is expected to complete in 2023-24.</p>
5.	Community Engagement	Parliament will continue to expand its community engagement activities.	<ul style="list-style-type: none"> <li>• A program of online events is being conducted to connect with diverse communities. Recent events include a four-part STEM and Society series for National Science Week, an online presentation for National Week of Deaf People, and an online forum during the Australian Heritage Festival.</li> <li>• Aboriginal Change Makers resource, developed for Victorian schools in partnership with Worawa Aboriginal College</li> <li>• New suite of resources has been developed for Members to support them during visits to schools.</li> <li>• Online professional development programs are being conducted for teachers.</li> <li>• Parliament in practice program continuing for Victoria University law and justice students with more than 300 students participating so far in 2021/22.</li> <li>• Parliament’s Facebook page has reached 1.9 million people since 1 July 2021.</li> <li>• Youth engagement workshop conducted on the development of youth project initiatives.</li> <li>• Capacity building program for Fiji Parliament is continuing.</li> </ul>

<p>6.</p>	<p>Supporting members to fulfil their roles as elected representatives</p>	<p>Parliamentary Departments will continue to support members through</p> <ul style="list-style-type: none"> <li>• Relocation and refurbishment of members electorate offices.</li> <li>• Increasing Members’ awareness and understanding to facilitate compliance with the VIRTIPS guidelines.</li> <li>• Increase in training opportunities for electorate officers and professional development opportunities for members, including online delivery options.</li> <li>• Supported Members and electorate officers through Parliament Employee Assistance Program (EAP).</li> <li>• Continue to facilitate remote working arrangements for electorate officers.</li> </ul>	<ul style="list-style-type: none"> <li>• 11 relocations are expected to complete in 2021-22.</li> <li>• Member’s awareness and understanding of VIRTIPS compliance is ongoing through Members Services Unit.</li> <li>• Increased number of training programs are now provided online.</li> <li>• Increased services are provided through Parliament’s new EAP provider Converge International.</li> <li>• Parliament continues to support remote working arrangements.</li> </ul>
<p>7.</p>	<p>Administration of the Victorian Independent Remuneration Tribunal and Improving Parliamentary Standards Act 2019 (VIRTIPS Act)</p>	<p>The Parliamentary Departments will continue to administer the requirements of the Victorian Independent Remuneration Tribunal and Improving Parliamentary Standards Act 2019 (VIRTIPS Act)</p>	<p>In February 2021, the Victorian Independent Remuneration Tribunal issued its updated Guidelines, Members of Parliament (Victoria) Guidelines No. 01/2021. The Guidelines govern Members’ use of Parliamentary allowances and the Electorate Office &amp; Communication (EO&amp;C) Budget. The Tribunal reviews the Guidelines every two years to consider any new matters or practices that may have arisen. These legislative and regulatory changes have a significant impact on Parliamentary departments’ processes and resources, as Parliamentary departments must administer the Guidelines. This includes interpreting the Guidelines, processing all expense and allowance claims, quarterly reporting and increasing Members’ awareness and understanding to facilitate compliance.</p>

## Revenue and expenditure – variances

### Question 3

*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 2021-22, the revised estimate for 2021-22 and the budget for 2022-23.

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	2021-22 Budget (\$ million)	2021-22 Revised estimate (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2021-22 Budget vs. 2021-22 Revised estimate If variances were caused by the COVID-19 response, please provide a detailed explanation
<b>Income from transactions</b>			
Output appropriations	153.4	146.1	Variance < 10%
Special appropriations	54.9	47.3	Decrease in special appropriation budget is mainly due to no contributions required for Members of Parliament defined benefit scheme (Parliamentary Contributory Super Fund) in 2021-22.
<b>Expenses from transactions</b>			

Parl Depts

Employee benefits	135.3	122.4	Decrease in employee benefits budget is mainly due to no contributions required for Members of Parliament defined benefit scheme (Parliamentary Contributory Super Fund) in 2021-22.
Depreciation	27.8	27.3	Variance < 10%
Interest expense	0.5	0.6	Interest expense is based on property lease payments as per AASB16.
Other operating expenses	44.8	43.1	Variance < 10%

Line item	2021-22 Revised estimate (\$ million)	2022-23 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2021-22 Revised estimate vs. 2022-23 Budget If variances were caused by the COVID-19 response, please provide a detailed explanation
<b>Income from transactions</b>			
Output appropriations	146.19	157.2	Variance < 10%
Special appropriations	47.3	48.9	Variance < 10%
<b>Expenses from transactions</b>			
Employee benefits	122.4	128.8	Variance < 10%
Depreciation	27.3	28.7	Variance < 10%
Interest expense	0.6	0.9	Interest expense is based on property lease payments as per AASB16.
Other operating expenses	43.1	49.5	The variance is mainly due to estimated carry over of Members Electorate Office & Communications budget from 2021-22 to 2022-23.



## Revenue initiatives – new and changed

### Question 5

Not Applicable

For all new revenue initiatives in the 2022-23 budget papers and for all existing revenue initiatives that have changed in the 2022-23 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 2022-23 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 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	
	Anticipated revenue in financial year 2025-26 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 2022-23 budget papers, please provide the:

- name of the program/initiative
- objective/s of the program
- budgeted expenditure in financial year 2022-23 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 2022-23 on the program/initiative	Details of how it will be funded
Protective Security Upgrades and Service Enhancements	<p>Parliament engaged Ernst &amp; Young (EY) in 2021 to undertake an internal audit of Protective Security across the Parliamentary Precinct and Electorate Offices. The internal audit made recommendations to the current delivery of protective security to Parliament that need to be addressed. Areas requiring urgent improvement fall into the following four categories:</p> <ul style="list-style-type: none"> <li>• Additional resourcing</li> <li>• Training and development programmes</li> <li>• End-of-life replacement / upgrade for security controls</li> <li>• New security controls / improvements</li> </ul>	\$1.878m of output funding and \$3.009m of asset funding has been provided through Parliament's prior year surplus in 2022-23.	<p>Parliament's prior year surplus funding for all capital works in 2022-23 and 2023-24 (\$3.639m in total).</p> <p>Parliament's prior year surplus funding for output expenses from 2022-23 to 2025-26 (\$7.184m in total) followed by \$1.858m of additional output funding in 2026-27 and future years.</p>
Administration of VIRTIPS Act	Victorian Independent Remuneration Tribunal and Improving Parliamentary Standards Act 2019 and the Victorian Independent Remuneration Tribunal create a more transparent and accountable framework for Members of Parliament remuneration, allowances, and budgets. The administration, compliance and reporting requirements	\$3.075m of output funding has been approved in 2022-23.	Additional output funding

	have a significant impact on the operations of the Parliamentary departments.		
Parliamentary Sitting Resilience (Online Parliament)	Online Parliament aims to address capability issue around continuity of parliamentary proceeding during emergency events such as the pandemic, ensuring the continuity of democratic process in Victoria.	\$1.480m of asset funding has been provided through Parliament's prior year surplus in 2022-23.	Parliament's prior year surplus funding of \$1.480m for capital works (purchase of equipment) in 2022-23. However, no operating funding is approved for software licence, support, external recording and hosting services, which are required for the operation of equipment.

## 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 2021-22, where funding is to be extended in the 2022-23 Budget, please provide the:

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial years 2021-22 and 2022-23 (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, *Resource Management Framework*: A lapsing program is a program to deliver services (output-related) that is funded for a specified time period only (and not ongoing in nature). Programs of a ‘one-off’ or a time-specific nature (e.g. funding provided for specific events) are considered ‘fixed-term’ and do not fall under the definition of a ‘lapsing program’.

#### Response

a)	Name of the program		
b)	Objective/s of the program		
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22	2022-23
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 2021-22, please provide the:

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial year 2021-22
- 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 2021-22	
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	

## COVID-19 related expenses

### Question 9

Not Applicable

For grant programs announced as part of the COVID-19 response in 2021-22 Budget, please provide:

- a) name of the program
- b) objective/s of the program
- c) estimated expenditure in 2021-22 and forward estimates
- d) actual expenditure as at 30 April 2022
- e) source of funding
- f) number of applications received and number of total eligible applicants as at 30 April 2022
- g) number of successful applicants
- h) the status of the program
- i) outcomes achieved as at 30 April 2022
- j) performance measures associated to the grant programs
- k) any budget allocation for the program in the 2022-23 Budget

### Response

a)	Name of the program				
b)	Objective/s of the program				
c)	Estimated expenditure for 2021-22 and forward estimates	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
d)	Actual expenditure as at 30 April 2022				
e)	Source of funding				
f)	Number of applications received and number of total eligible applicants	<b>Number of applications received as at 30 April 2022</b>		<b>Number of total eligible applicants as at 30 April 2022</b>	
g)	Number of successful applicants				
h)	Status of the program				
i)	Outcomes achieved as at 30 April 2022				

j)	Performance measures	
k)	Any budget allocation in the 2022-23 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 2022-23 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.

#### Note:

The figures in attachment provided is 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.

<b>Capital Projects (as per 2022-23 Budget Paper 4)</b>	<b>2022-23 Budget</b>
<u>New</u>	
Parliamentary Sitting Resilience (Online Parliament) (East Melbourne)	1.480
Protective Security Upgrades and Service Enhancements (East Melbourne)	3.009
<u>Existing</u>	
Cybersecurity Upgrades (East Melbourne)	0.182
Chamber technology upgrade (Chamber Audio) (East Melbourne)	0.350
Electorate office safety and security upgrades (East Melbourne)	2.308
Parliament House historic restoration works (East Melbourne)	9.297
<b>Payments for non-financial assets (as per Budget Paper 5)</b>	<b>16.626</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 2022-23
- iv) Source of funding
- v) Expenditure incurred as at 30 April 2022
- vi) Number of jobs estimated to create – 2022-23 and 2023-24

## 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 2022-23 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	2020-21 Actual (\$ million)	2021-22 Budget (\$ million)	2022-23 Budget (\$ million)
<b>Total</b>			

b)

PPPs	2020-21 Actual (\$ million)	2021-22 Budget (\$ million)	2022-23 Budget (\$ million)	2023-24 Estimated/Forecast (\$ million)	2024-25 Estimated/Forecast (\$ million)
<b>Total</b>					

## Alliance contracting – DoT only

Not Applicable

### Question 12

- a) 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 2022-23 Budget	Delivery model (PPP, Alliance contracting or other)	Estimated completion date at the announcement	Revised estimated completion date	Explanation for variances in cost and timeliness of the project

b) 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>1</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)

<sup>1</sup> PricewaterhouseCoopers Australia, *Collaborative Contracting*, March 2018, p. 9.

<b>Total cost</b>				

## Carryover funding for payments for non-financial assets

### Question 13

For the line item 'payments for non financial assets' for 2022-23 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 2021-22.

### Response

<b>Payments for non financial assets</b>	<b>\$ amount expected to be funded</b>
Electorate Office safety and security upgrades	\$1.200m
Parliament House historic restoration works	\$1.900m

## Treasurer's advances

### Question 14

For the 2021-22 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

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 – 2021-22	Amount expended as at 30 April 2022	Reasons why additional funding was required
8031 – Provision of Information and Resources to Parliament	Treasurer's Advance in 2021-22 for Electorate Office Maintenance (Administration of VIRTIPS)	New program	Other	\$0.800m	\$0.285m expended as at 30Apr22	The Victorian Independent Remuneration Tribunal issued the Members of Parliament (Victoria) Guidelines (01/2021) on 24 February 2021. The Guidelines were effective from 1 May 2021 and required maintenance of any equipment included as part of the standard electorate office fit out, and any standard maintenance costs ordinarily incurred to operate an electorate office, will be paid by the Parliament rather than using the Members' Electorate Office and Communications (EO&C) budgets. These expenses were previously paid from Members' EO&C budgets.

8041 – Reports Tabled and Papers Published	Treasurer’s Advance in 2021-22 for Performance Audit of VI	Recurrent program	Other	\$0.108m	The performance audit is underway and no expenditure was incurred as at 30Apr22.	Section 90D(4) of the Victorian Inspectorate Act 2011 (Vic) (“the VI Act”) requires an independent performance audit of the VI to be conducted at least once every four years to determine whether the VI is achieving its objectives effectively, economically and efficiently and in compliance with the VI Act 2011 (Vic).  Parliament received through 2021-22 ERC, \$0.350m in 2021-22 to conduct an independent performance audit of the Independent Broad-based Anti-Corruption Commission (IBAC). The Integrity and Oversight Committee of the Parliament subsequently resolved to also conduct performance audit of the VI in 2021-22 in accordance with the VI Act.
<b>Total 2021-22</b>				<b>\$0.908m</b>		

## Savings initiatives from past budgets

### Question 15

Not Applicable

For each of the savings initiatives detailed in the 2019-20 Budget, 2020-21 Budget, 2021-22 Budget and 2022-23 Budget, please detail (on the same basis of consolidation as the budget papers):

- a) how the Department will meet the various savings targets in 2022-23
- b) the nature of the impact that these actions will have on the delivery of services and assets/infrastructure during 2022-23

- c) the Department’s savings target for 2022-23, 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**

<b>Initiative</b>	<b>Actions the Department will take in 2022-23</b>	<b>Impact of these actions on service delivery in 2022-23</b>	<b>Savings target for 2022-23 (\$ million)</b>	<b>Explanation for variances to the original target</b>
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				
Savings and efficiencies and expenditure reduction measures in 2022-23 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 2022-23 (including lapsing programs), please identify:

- a) the amount expected to be spent under the program or initiative during 2022-23 at the time of the 2021-22 Budget
- b) the amount currently to be spent under the program or initiative during 2022-23

- 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 2022-23		The use to which the funds will be put
	At the time of the 2021-22 Budget	At the time of the 2022-23 Budget	

## Performance measures – new

### Question 17

Not Applicable

For all new performance measures in the *2022-23 Budget Paper No.3: Service Delivery*, please provide:

- a description/purpose of the measure
- 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)
- how the target was set
- the shortcomings of the measure
- 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 2022-23 *Budget Paper No.3: Service Delivery*, please provide:

- a description/purpose of the measure
- the previous target
- the new target and how it was set
- the justification for changing the target
- an explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome
- the methodology behind estimating the expected outcome in the 2022-23 Budget.

### Response

	Performance measure	
a)	Description/purpose of the measure	Regional visits to schools to conduct Parliamentary role plays Measures the number of visits to regional schools to conduct Parliamentary role plays
b)	The previous target	5
c)	The new target and how it was set	5
d)	The justification for changing the target	Not Applicable
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020-21 actual was lower as only one regional visit was possible in 2020-21 due to COVID-19 restrictions. Online incursions have been offered to regional schools instead.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	

	Performance measure	
a)	Description/purpose of the measure	Teacher satisfaction with school tours and outreach programs To measure the percentage of teacher's satisfaction to the school tours and outreach programs
b)	The previous target	95%

c)	The new target and how it was set	95%
d)	The justification for changing the target	Not Applicable
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	This performance measure renames the 2021-22 performance measure 'Teacher satisfaction with tours of Parliament for school groups'. The new measure expands the scope of the output to capture the metropolitan schools visits and online incursions delivered by the Department and better reflect the range of programs delivered to schools
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	

	Performance measure	Reports tabled per annum
a)	Description/purpose of the measure	To measure the number of reports tabled by the Parliamentary Investigatory Committees
b)	The previous target	20
c)	The new target and how it was set	10
d)	The justification for changing the target	The 2022-23 target has been reduced due to the number of joint committee inquiries completed in 2022-23 will be lower because of the election in November 2022. After the election it takes a few months for committees to be re-established and start new inquiries.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	Not applicable
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Estimate based on prior election years 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 2021, 30 June 2022 and 30 June 2023:

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

*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)

Classification	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
<b>Legislative Assembly</b>						
Grade 1	-	-	-	-	-	-
Grade 2	4.60	10.55%	4.60	10.87%	4.60	10.87%
Grade 3	18.60	42.66%	17.30	40.90%	17.30	40.90%
Grade 4	2.00	4.59%	3.00	7.09%	3.00	7.09%
Grade 5	11.40	26.15%	10.40	24.59%	10.40	24.59%
Grade 6	5.00	11.47%	5.00	11.82%	5.00	11.82%
Executive Officer Grade 3	1.00	2.29%	1.00	2.36%	1.00	2.36%
Executive Officer Grade 2	-	-	-	-	-	-
Executive Officer Grade 1	1.00	2.29%	1.00	2.36%	1.00	2.36%
<b>Total Legislative Assembly</b>	<b>43.60</b>	<b>100.00%</b>	<b>42.30</b>	<b>100.00%</b>	<b>42.30</b>	<b>100.00%</b>
<b>Legislative Council</b>						
Grade 1	-	-	-	-	-	-

Parl Depts

Grade 2	5.10	13.61%	4.60	12.11%	4.60	12.11%
Grade 3	4.82	12.86%	7.00	18.42%	7.00	18.42%
Grade 4	10.36	27.64%	11.80	31.05%	11.80	31.05%
Grade 5	7.20	19.21%	5.60	14.74%	5.60	14.74%
Grade 6	8.00	21.34%	7.00	18.42%	7.00	18.42%
Executive Officer Grade 3	1.00	2.67%	1.00	2.63%	1.00	2.63%
Executive Officer Grade 2	-	-	-	-	-	-
Executive Officer Grade 1	1.00	2.67%	1.00	2.63%	1.00	2.63%
<b>Total Legislative Council</b>	<b>37.48</b>	<b>100.00%</b>	<b>38.00</b>	<b>100.00%</b>	<b>38.00</b>	<b>100.00%</b>
<b>Parliamentary Services</b>						
Grade 1	-	-	-	-	-	-
Grade 2	5.30	2.75%	7.90	3.97%	7.90	3.97%
Grade 3	45.35	23.51%	46.20	23.25%	46.20	23.25%
Grade 4	48.46	25.13%	51.97	26.15%	51.97	26.15%
Grade 5	63.26	32.80%	62.18	31.29%	62.18	31.29%
Grade 6	25.50	13.22%	25.50	12.83%	25.50	12.83%
Grade 7	1.00	0.52%	1.00	0.50%	1.00	0.50%
Executive Officer Grade 3	2.00	1.04%	2.00	1.04%	2.00	1.04%
Executive Officer Grade 2	1.00	0.52%	1.00	0.52%	1.00	0.52%
Executive Officer Grade 1	1.00	0.52%	1.00	0.52%	1.00	0.52%
<b>Total Parliamentary Services</b>	<b>192.87</b>	<b>100.00%</b>	<b>198.75</b>	<b>100.00%</b>	<b>198.75</b>	<b>100.00%</b>
<b>Joint Investigatory Committees</b>						
Grade 1	-	-	-	-	-	-
Grade 2	-	-	-	-	-	-
Grade 3	6.80	27.64%	6.20	26.27%	6.20	26.27%
Grade 4	5.00	20.33%	3.60	15.25%	3.60	15.25%
Grade 5	8.80	35.77%	8.80	37.28%	8.80	37.28%
Grade 6	4.00	16.26%	5.00	21.19%	5.00	21.19%
Executive Officer Grade 3	-	-	-	-	-	-
Executive Officer Grade 2	-	-	-	-	-	-
Executive Officer Grade 1	-	-	-	-	-	-

Parl Depts

<b>Total Committees</b>	<b>24.60</b>	<b>100.00%</b>	<b>23.60</b>	<b>100.00%</b>	<b>23.60</b>	<b>100.00%</b>
<b>Members of Parliament</b>						
Legislative Assembly	88.00	68.75%	88.00	68.75%	88.00	68.75%
Legislative Council	40.00	31.25%	40.00	31.25%	40.00	31.25%
<b>Total Members of Parliament</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>
<b>Electorate Officers</b>						
Legislative Assembly	213.03	67.36%	222.78	69.10%	222.78	69.10%
Legislative Council	103.26	32.65%	99.61	30.90%	99.61	30.90%
<b>Total Electorate Officers</b>	<b>316.26</b>	<b>100.00%</b>	<b>322.39</b>	<b>100.00%</b>	<b>322.39</b>	<b>100.00%</b>

b)

Category	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	630.51	84.88%	648.27	86.09%	648.27	86.09%
Fixed-term	75.30	10.14%	64.54	8.57%	64.54	8.57%
Casual	37.02	4.98%	40.23	5.34%	40.23	5.34%
<b>Total</b>	<b>742.83</b>	<b>100.00%</b>	<b>753.04</b>	<b>100.00%</b>	<b>753.04</b>	<b>100.00%</b>

c)

Identification	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	339.43	45.69%	331.18	43.98%	331.18	43.98%
Women	403.40	54.31%	421.86	56.02%	421.86	56.02%
Self described	-	-	-	-	-	-
<b>Total</b>	<b>742.83</b>	<b>100.00%</b>	<b>753.04</b>	<b>100.00%</b>	<b>753.04</b>	<b>100.00%</b>

d)

Identification	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	3.8	0.5%	2.8	0.4%	2.8	0.4%
People who identify as having a disability	8.8	1.2%	8.3	1.1%	8.3	1.1%
<b>Total</b>	<b>12.6</b>	<b>1.7%</b>	<b>11.1</b>	<b>1.5%</b>	<b>11.1</b>	<b>1.5%</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 2021-22 financial year, and expected in the 2022-23 and 2023-24 financial years?
- b) For the 2020-21 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) For the 2020-21 financial year, please detail:
  - i. the number of jobs that were advertised on the Jobs Skills Exchange (JSE) platform
  - ii. the number of jobs that were successfully filled through the JSE
  - iii. the number of jobs that were advertised on the JSE but not able to be filled through the JSE
  - iv. the number of jobs that were advertised on the JSE but not able to be filled through the JSE that were awarded to contractors/consultants/labour hire arrangements
  - v. the alternative methods used by the Department to fill jobs that were advertised on the JSE but not able to be filled through the JSE (for example advertisements on the careers.vic.gov.au/any external jobs boards)
  - vi. the number of jobs that were advertised on the JSE that were not filled and why (for example they were abandoned)
  - vii. the estimated savings realised by the JSE.
- d) Where the 2020-21 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.
- e) For the 2021-22 and 2022-23 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
2021-22	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.
2022-23	
2023-24	
	<p>The Departments of the Parliament have extended project management, physical and IT security capability through recent recruitment actions.</p> <p>Temporary agency staff are employed to back fill short-term vacancies in various business units.</p> <p>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.</p>

b) [See attachment 1](#)

	Contractors	Consultants	Labour Hire Arrangements
FTE Number			
Corresponding expense			
Occupation category			

- c) [The Parliamentary Departments have been denied access to the Job Skills exchange for the reason Parliamentary employees are not strictly Victorian Public Sector employees.](#)

<b>Financial year 2020-21</b>	<b>Number of jobs</b>	<b>Alternative methods</b> (Examples: careers.vic.gov.au, external jobs boards)
Total number of jobs advertised on the JSE		n/a
JSE jobs successfully filled		n/a
Jobs listed on the JSE but unable to be filled through the JSE		
Jobs listed on the JSE but unable to be filled through the JSE and awarded to contractor/consultant/labour hire arrangement		n/a
		<b>Why</b>
Jobs advertised on the JSE that were not filled/pursued		
	<b>Savings</b>	
Total estimated savings of JSE (\$)		n/a

- d) [See attachment 1](#)

<b>Expense type</b>	<b>Estimated/forecast costs for 2020-21 financial year</b>	<b>Actual costs for 2020-21 financial year</b>	<b>Variance</b>	<b>Explanation</b>
<b>Contractor</b>				
<b>Consultant</b>				
<b>Labour Hire Arrangement</b>				

- e) [See attachment 2](#)

<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>		
<b>2022-23</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 2022-23 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 2022-23 employee benefits.

### Response

a) No EBA’s to be completed in the 2022-23 financial year.

b) Not Applicable

## 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 2022-23 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 \$1.85m from 1 July 2021 to 31 March 2022.

The Parliamentary departments advertising expenditure is mainly related to promotion of committee inquiries and community engagement activities. In 2021-22, a total of \$159K 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 2022-23
- ii) actual cost as at 30 April 2022 (from the 2021-22 Budget)
- iii) outcomes achieved

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

	Budget allocated	Actual cost	Outcomes achieved
2021-22			
2022-23			
<b>CALD communities</b>			
2021-22			
2022-23			

## 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 2022-23 Budget?

Response

- b) What impact have developments at the National Cabinet level had on the Department’s 2022-23 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 2022-23 Budget.

Please also indicate in the response where changes have occurred in the output structure since the 2021-22 Budget.

The performance measures in Budget Paper No.3 relate to Legislative Council, Legislative Assembly, Parliamentary Services and Parliamentary Investigatory Committees outputs. No change to the output structure was made for 2022-23 Budget.

Department of Treasury and Finance (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.

		Changes (if any) since 2021-22 Budget
<b>Minister</b>		
<b>Portfolio</b>		
<b>Output(s)</b>		
<b>Objective(s)</b>		
<b>Objective indicator(s)</b>		
<b>Performance measure(s)</b>		

**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.*

Ministerial Portfolio	Name of agency/entity/body	Category of agency/entity/body

## Climate change strategy – reduction of greenhouse gas emissions

### Question 26

- a) Please provide details of initiatives in the 2022-23 Budget that will reduce the Department’s/Court Services Victoria’s greenhouse gas emissions.
- b) Does the Department/Court Services Victoria have internal targets for reducing greenhouse gas emissions? If yes, please provide details, quantifying where possible and outlining actions that will be taken in the 2022-23 year onwards.
- c) Please specify the initiatives in the 2022-23 Budget that will contribute to Victoria’s Climate Change Strategy. Please outline the budget allocation, ways in which the initiatives will contribute to Victoria’s Climate Change Strategy and the year the initiative will likely realise benefits.

### Response

a) From 1 July 2020, Department of Parliamentary Services (DPS) moved 106 Electorate offices onto 100 % Green Power with AGL leveraging the State Purchase Contract for small sites (2019-2023) based on usage for individual Electorate Offices. This equates to zero emissions. DPS will continue to roll out 100% green power electricity contracts to all new Electorate Office sites where it has control over service provision ( i.e., non-embedded networks).  
 The Parliament House Annexe building has a five-star energy rating and incorporates a range of measures to boost its sustainable attributes, including a geothermal exchange system. Geothermal exchange systems utilise solar energy stored within the earth for heating buildings in the winter and heat rejection in the summer, providing efficiency and cost savings compared to traditional services.

b) No internal targets have been set.

c) Increased automation of lighting and temperature control are being considered to further reduce energy consumption.

Initiative	2022-23 Budget \$ million	How does it contribute to Victoria’s Climate Change Strategy?	Financial year these benefits will be realised
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## Gender Responsive Budgeting

### Question 27

- a) Please list the programs/initiatives from the 2022-23 Budget for which the Department has undertaken a gender impact assessment. Please describe the main outcomes or results of the gender impact assessment process for each program/initiative.
- b) If relevant, please list any other programs/initiatives in the 2022-23 Budget where Gender Responsive Budgeting (GRB) processes or principles were applied/considered. Please detail: the initiative, how GRB was applied/considered, the outcome of this consideration.

### Response

Gender Equality Action Plan - Parliament engaged The Equality Institute to assist with a workplace gender audit and facilitate workshops to develop a Gender Equality Action Plan (GEAP). 132 staff across the Parliament participated in meaningful consultations for the development of GEAP. A number of tailored workshop sessions were held for managers and staff. The GEAP responds to the views expressed in consultations and was drafted by a working group comprised of staff from across the Parliament. As per the *Gender Equality Act 2020*, data from a workplace gender audit was submitted to the Gender Equality Commission. The GEAP was submitted on 31 March 2022.

a)

Initiative	Outcome/result of gender impact assessment

b)

Initiative	How GRB was considered	Outcome of GRB consideration

## Implementation of previous recommendations made by the Committee

**Question 28**

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 2020-21 Budget Estimates* and supported by the Government.
- b) Committee recommendations that were made in the *Report on the 2021-22 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 *2020-21 Budget Estimates Report - No Recommendations for Parliamentary Departments***

Department	Recommendation supported by Government	Actions taken at the time of 2022-23 Budget Estimate questionnaire	Update on status of implementation

**Update on the implementation of recommendations made in the *2021-22 Budget Estimates Report - No Recommendations for Parliamentary Departments***

Department	Recommendation supported by Government	Actions taken at the time of 2022-23 Budget Estimate questionnaire	Update on status of implementation

## DTF/DOT only – Large scale infrastructure projects

### Question 29

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 2022-23 Budget	
Amount forecast for the project/program in 2023-24	
Amount forecast for the project/program in 2024-25	
Amount forecast for the project/program in 2025-26	
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 2022-23 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 30

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 2021-22 Budget and the 2022-23 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 2022-23 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 2021-22	
Forecast/projection in 2022-23	
Variance	
Reason for variance	

b)

	2020-21 Actual	2021-22 Forecast	2022-23 Forecast	2023-24 Forecast	2024-25 projection	2025-26 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						

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

## DTF only – Grants

### Question 31

Not Applicable

*Budget Paper No.4: Statement of Finances*, Table 4.3, details the expected total grant revenue to be received by Victoria in 2021-22 by grant type.

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

- a) between the 2021-22 budget figure in the 2021-22 Budget and the 2021-22 revised figure in the 2022-23 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 2022-23 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	2021-22 budget	2021-22 revised	Variance	Impact on Victoria	Action taken
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			<b>2021-22 budget vs. 2021-22 revised</b>		
General purpose grants - goods and services tax					

b)

	<b>2021-22 Budget revised</b>	<b>2022-23 budget</b>	<b>2023-24 estimate</b>	<b>2024-25 estimate</b>	<b>2025-26 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 32

Not Applicable

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

For each line item of the detailed tables by expenditure labelled 'Other' in the 2022-23 Budget, for both years listed (2021-22 Budget and 2022-23 Budget) that has a value exceeding \$10 million, please provide details of the grants to which they relate.

### Response

<b>Table number</b>	<b>Grant details</b>	<b>2021-22 Budget</b>	<b>2022-23 Budget</b>


## DTF only – Equity funding

### Question 33

Not Applicable

Does the Government expect to receive equity funding as an alternative to traditional grant payments made by the Commonwealth over 2022-23 and the forward estimates? If so, please detail which projects will receive this funding and the amount.

#### Response

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## DTF only – Land transfer duty

### Question 34

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 2021-22 Budget and the 2022-23 Budget, please explain the reason for the variance for each year.

Trend analysis

b) one year to the next in the 2022-23 Budget please explain the reason for the variance.

**Response**

a)

Year for which variance relates	
Budget/estimate in 2021-22 Budget	
Budget/estimate in 2022-23 Budget	
Variance	
Reason for variance	

b)

	2021-22 revised	2022-23 budget	2023-24 estimate	2024-25 estimate	2025-26 estimate
Land transfer duty					
Variance					
Explanation for the variance year over year					

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

### Question 35

Not Applicable

Please detail all Public Private Partnerships (PPP) currently under construction in the 2022-23 year as per the 2022-23 Budget, which in comparison to the 2021-22 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**

	2021-22 Budget	2022-23 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 36

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 2021-22 Budget and the 2022-23 Budget.

Trend analysis

- b) For the ‘Net debt’ and ‘Net debt to GSP’ line items, when comparing one year to the next in the 2022-23 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 2021-22	
Forecast/estimate in 2022-23	
Reason for variance	

b)

	2021-22 budget	2022-23 estimate	2023-24 estimate	2024-25 estimate	2025-26 estimate
Net debt					
Variance					
Explanation for any variance year over year					
List of major projects that contributed					

Net debt to GSP					
Variance					
Explanation for any variance year over year					

## DTF only – Medium term fiscal strategy

### Question 37

Not Applicable

The 2020-21 *Budget Paper No.2: Strategy and Outlook* outlined a medium term fiscal strategy involving four steps:

- Step 1: creating jobs, reducing unemployment and restoring economic growth;
- Step 2: returning to an operating cash surplus;
- Step 3: returning to operating surplus; and
- Step 4: stabilising debt levels.
  - a) How will DTF measure the effectiveness of the fiscal strategy?
  - b) For the following components, please quantify and provide the financial year this is expected to be realised:
    - operating cash surplus
    - operating surplus
    - debt levels

### Response

a)

b)

	\$ million	Financial year
Operating cash surplus		
Operating surplus		
Debt levels		

## DTF only - Gender Responsive Budgeting Unit

### Question 38

Not Applicable

a) What have been the main achievements of the Gender Responsive Budgeting Unit in relation to the development of the 2022-23 Budget?

b) How is the performance of the Gender Responsive Budgeting Unit being tracked or measured in the 2022-23 year?

Parl Depts

Attachment 1 - 2020-21 Consultants, Contractors, Temporary Staff & Specialist Professional Services

Supplier	Forecast expense for 2020-21 (as at 31Mar21)	Actual expense for 2020-21 (Full Year)	Description of the Service	Occupation Category	Once Off / Once Off (Project Work) / Ongoing	Estimated Yearly FTE / Period of Service (2020-21) / Fixed Fee
<b>Consultants</b>						
PEOPLE AND PERFORMANCE CONSULTING PTY LTD	11,340	11,340	Professional services - review of the Serjeant-at-Arms Office	Advisory	Once off	Fixed fee
QUEENSLAND UNIVERSITY OF TECH	8,825	8,825	Analysis of social media activity as part of research to support Electoral Matters Committee inquiry into social media	Advisory	Once off	Fixed fee
BAKAMO LIMITED	20,000	20,000	Analysis of social media activity as part of research to support Electoral Matters Committee inquiry into social media	Advisory	Once off	Fixed fee
ALEXANDRA DOUGLAS CONSULTING PTY LTD	23,300	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
SYNTHETISM PTY. LTD.	-	14,500	Professional Services - Remuneration review and classification of roles	Advisory	Once off	Fixed fee
DEAKIN UNIVERSITY	-	31,500	Research Project - Transitioning to Life after Parliament	Planning	Once off (Project)	Fixed fee
<b>Total</b>	<b>63,465</b>	<b>109,465</b>	<b>Variance due to additional consultancy expenditure incurred after 31Mar21</b>			
<b>Contractors</b>						
VICTORIAN STUDENT REPRESENTATIVE COUNCIL LTD	5,000	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	78,500	Development of dashboard for PoV	Information Technology	Once Off	Fixed fee
DEXIS PTY LTD	11,800	11,800	2020-21 Business Planning for Legislative Council	Planning	Once off	Fixed fee
DEXIS PTY LTD	15,300	15,300	2020-21 Business Planning for Legislative Assembly	Planning	Once off	Fixed fee
DEXIS PTY LTD	8,100	8,100	2020-21 Business Planning for Department of Joint Investigatory Committees	Planning	Once off	Fixed fee
DEXIS PTY LTD	12,150	12,150	2020-21 Business Planning for Department of Parliamentary Services	Planning	Once Off	Fixed fee
DEXIS PTY LTD	2,650	2,650	Legislative Council - Department performance review against the Annual Plan	Planning	Once off	Fixed fee
DEXIS PTY LTD	10,800	10,800	2020-21 Team Plan for the Tours and Customer Service Unit (TCSU)	Planning	Once off	Fixed fee
LWW TALENT SEARCH	7,500	7,500	Development of KPIs Framework	Planning	Once off	Fixed fee
CARFI	20,522	22,517	Support services for vulnerable witnesses appearing before a parliamentary committee inquiry	Occupational Health and Safety	Ongoing	Fixed fee
STEFANIE WILKINSON	14,545	14,545	Services to Parliament Audit Committee - Independent member	Regulatory Governance and Compliance	Ongoing	Fixed fee
IPI CONSULTING	89,369	89,369	Services in relation to PAEC Budget Estimates report	Accounting, Auditing, Regulatory Governance and Compliance	Once-off	Fixed Fee
RAY PURDEY	50,000	50,670	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
NOVAWORKS GROUP PTY LTD	26,400	86,400	IT Support / Monthly Hansard Support	IT and Telecommunications	Ongoing	Fixed fee
ANIC BUSINESS SERVICES	40,000	40,000	Services to Parliament Audit Committee - Independent member and Chair	Regulatory Governance and Compliance	Ongoing	Fixed fee
LIBERATE LEARNING PTY LTD	1,550	1,550	Amendments to Code of Conduct for Parliamentary Officers	Human Resources	Once off	Fixed fee
ACCENTURE AUSTRALIA PTY LTD	105,000	129,751	Professional IT services - Oracle Support Services	Information Technology	Ongoing	Fixed fee
BDO SERVICES PTY LTD	21,500	21,500	Accounting services in relation to property leases (AASB 16)	Accounting, Auditing, Regulatory Governance and Compliance	Ongoing	Fixed fee
D & D TAXATION CONSULTING	24,203	23,002	Review and lodgement of FBT Returns	Accounting, Auditing, Regulatory Governance and Compliance	Ongoing	Fixed fee
AE SMITH SERVICE PTY LTD	3,863	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	7,311	Professional IT services - Enterprise Compliance Dashboard, Premium Enterprise Plan	Information Technology	Once off	Oct 20 - Mar 21
DATA#3 LIMITED	1,764	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	36,750	Professional IT services - Technical support	Information Technology	Ongoing	Jul 20 - Jun 21
MOSSE SECURITY	16,900	16,900	Professional IT services - Web Application Penetration Testing	Information Technology	Once off	Dec-20
NTT AUSTRALIA PTY LTD	457,339	472,341	Professional IT services - Network security engineer	Information Technology	Once off	Fixed fee
OLIKKA PTY. LTD.	179,264	165,264	Professional IT Services - SCCM and IDAM support	Information Technology	Ongoing	Dec 20 - Jun 21
PERFEKT PTY LTD	9,900	9,900	Professional IT Services - Commvault Health Check and Remediation Services	Information Technology	Once off	Mar-21
SYSCARE IT SOLUTIONS PTY LTD	181,200	203,970	Professional IT Services - Monthly Maintenance Contract (Server Support, Development, Kaseya Monitoring 16 Hrs Support & Development )	Information Technology	Ongoing	2 days a week (Jul 20 - Jun 21)
TALENT INTERNATIONAL (VIC) PTY LTD	2,320	2,320	Technical documentation (user guides etc)	Information Technology	Once off	Aug-20
SANDRA LOIS PEELER	1,000	1,000	Reviewer Aboriginal Change Maker Resources	Communications, Marketing and Media	Once off	Fixed fee
WORAWA ABORIGINAL COLLEGE LTD	21,200	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	7,004	Broadcast system maintenance	IT and Telecommunications	Once-off	Fixed fee

Parl Depts

Attachment 1 - 2020-21 Consultants, Contractors, Temporary Staff & Specialist Professional Services

Supplier	Forecast expense for 2020-21 (as at 31Mar21)	Actual expense for 2020-21 (Full Year)	Description of the Service	Occupation Category	Once Off / Once Off (Project Work) / Ongoing	Estimated Yearly FTE / Period of Service (2020-21) / Fixed Fee
SCOTT CAMPBELL	18,700	22,350	Technical support for audio visual services	IT and Telecommunications	Once-off	Fixed fee
JEREMY GANS	125,455	125,475	Specialist advice on human rights to scrutinise bills and regulations introduced in Parliament	Legal	Ongoing to the end of the 59th Parliament	Fee for service
ERNST & YOUNG	245,000	274,738	Internal audit, assurance and review services	Accounting, Auditing, Regulatory Governance and Compliance	Ongoing	Fee for service
WILSON SECURITY PTY LTD	972,669	1,038,378	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.
BITWISE SOLUTIONS PTY LTD	-	10,744	Development of dashboard for PoV	Information Technology	Once off (Project)	Fixed fee
DEXIS PTY LTD	-	20,400	2021-22 Business Planning for Legislative Assembly	Planning	Once off	Fixed fee
DEXIS PTY LTD	-	10,400	2021-22 Team Plan for the Tours and Customer Service Unit (TCSU)	Planning	Once off	Fixed fee
FCA	-	4,950	Kitchen equipment audit	Occupational Health and Safety	Once off	Fixed fee
NATIONAL PARKING CONSULTANTS	-	11,700	Provide a Car Park Rate & Market valuation reports for 2021 FBT	Accounting, Auditing, Regulatory Governance and Compliance	Ongoing	Fixed fee
SSX GROUP PTY LTD	-	4,600	Contracted security services for Bright Regional Sitting	Security Services	Once off	Fixed fee
<b>Total</b>	<b>2,822,428</b>	<b>3,104,426</b>	<b>Variance due to additional additional contractors expenditure incurred after 31Mar21</b>			

Temporary Staff (Labour Hire)						
INTER STAFFING SERVICES P/L	31,919	48,636	Temporary staff for payroll support	Human Resources	Once off	0.6 FTE
PAYROLL TALENT PTY LTD	2,032	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	44,250	Temporary staff to replace Project Engineer	Trades and Services	Once off	0.1 FTE
HAYS SPECIALIST RECRUITMENT (AUSTRALIA) PTY LTD	49,770	49,770	Temporary staff for asset and maintenance administration	Trades and Services	Once off	0.5 FTE
INTER STAFFING SERVICES P/L	65,737	67,961	Temporary staff for buildings and grounds team	Trades and Services	Once off	0.5 FTE
BUXTON PRATT CONSULTING	47,483	60,315	Temporary staff for property services team	Property Services	Once off	0.5 FTE
DIXON APPOINTMENTS PTY LTD	23,100	23,100	Temporary staff for security team	Security Services	Once off	0.2 FTE
FREDON SECURITY PTY LTD	121,270	129,810	Security tech advisor position at Parliament House	Security Services	Ongoing	Fixed fee
HAYS SPECIALIST RECRUITMENT (AUSTRALIA) PTY LTD	51,834	51,834	Temporary staff for security team	Security Services	Once off	0.4 FTE
INTER STAFFING SERVICES P/L	-	12,633	Temporary staff for Legislative Council	Legislative Council	Once off	0.2 FTE
INTER STAFFING SERVICES P/L	-	5,494	Temporary staff for Hansard team	Hansard	Once off	0.06 FTE
<b>Total</b>	<b>437,393</b>	<b>495,833</b>	<b>Variance due to additional temporary staff expenditure incurred after 31Mar21</b>			

Specialist Professional Services (Non-Contractors)						
PBM ENTERPRISES PTY LTD T/A PBM SAFETY	5,828	5,828	Legislative Assembly Special Sitting - risk and safety documentation	Occupational Health and Safety	Once off (Event)	Fixed fee
DATACOM INFORMATION TECHNOLOGIES PTY LTD	6,534	13,914	Digitisation services	Information Management	Once off (Project)	Fixed fee
EMPOWER MASTERPAY T/A FUSIONS	50,703	54,066	TimeFiler Project Work	Information Technology	Once off (Project)	Fixed fee
BLISS MEDIA PTY LTD	3,330	3,330	Professional IT services - ANZACATT- Updates	Information Technology	Once off (Project)	Sep-20
EMPIRED LIMITED	79,478	81,818	Professional IT Services - New PoV Website Redevelopment	Information Technology	Once off (Project)	Jul 20 - Jun 21
HARDCAT PTY LTD	43,502	38,502	Professional IT services - Asset Register and Audit Solution	Information Technology	Once off (Project)	Jul 20 - Jun 21
IPSEC PTY LTD	78,613	157,691	Professional IT services - LogRhythm Appliance, license and support services	Information Technology	Once off (Project)	Jul 20 - Jun 21
LOGICALIS AUSTRALIA PTY LTD	39,000	52,839	Professional IT services - Deployment Services for Ivanti ASD Essential 8	Information Technology	Once off (Project)	Jan-21
NOVAWORKS GROUP PTY LTD	262,965	203,565	Professional IT services - Parliamentary Information Management System Module	Information Technology	Once off (Project)	Jul 20 - Jun 21
SPRINGWOOD SYSTEMS PTY LTD	193,952	199,856	Professional IT Services - Notes, domino and Antispam/antivirus activity	Information Technology	Ongoing	3 days a week (Jul 20 - Jun 21)

Parl Depts

Attachment 1 - 2020-21 Consultants, Contractors, Temporary Staff & Specialist Professional Services

Supplier	Forecast expense for 2020-21 (as at 31Mar21)	Actual expense for 2020-21 (Full Year)	Description of the Service	Occupation Category	Once Off / Once Off (Project Work) / Ongoing	Estimated Yearly FTE / Period of Service (2020-21) / Fixed Fee
MIKTYSH SOLUTION PTY LTD	-	17,000	Professional IT Services - Design & build a Records Management Environment (ERM)	Information Technology	Once off (Project)	Fixed fee
PRIME TECHNOLOGY SOLUTIONS PTY LTD	-	17,800	Update of Parliament's Audiovisual standards document	IT and Telecommunications	Once off (Project)	Fixed fee
JELLYFISH DIGITAL AUSTRALIA PTY LTD	-	20,500	Professional IT Services - New PoV Website Redevelopment advice and workshop	Information Technology	Once off (Project)	Fixed fee
ERNST & YOUNG	-	153,675	Protective Security Framework Design and Build	Regulatory Governance and Compliance	Once off	Fixed fee
<b>Total</b>	<b>763,904</b>	<b>1,020,383</b>	<b>Variance due to additional specialist professional services (non-contractors) expenditure incurred after 31Mar21</b>			

Parl Depts

Attachment 2 - 2021-22 Consultants, Contractors, Temporary Staff & Specialist Professional Services

Supplier	Forecast Expense for 2021-22 (as at 31Mar22)	Description of the Service	Occupation Category	Once off / Once off (Project Work) / Ongoing	Estimated Yearly FTE / Period of Service (2021-22) / Fixed Fee
<b>Consultants</b>					
DEAKIN UNIVERSITY	31,500	Transitioning to Life After Parliament report	Planning	Once off (Project Work)	Fixed fee
DEXIS PTY LTD	47,300	Professional Services - Governance Officer review	Advisory	Once off	Fixed fee
EQUAL RESEARCH PTY LTD	114,500	Gender Equality Working Group Workplace audit, data analysis and tailored workshops	Advisory	Once off	Fixed fee
SOKOLSKI CONSULTING GROUP PTY LTD	2,330	Advice regarding Heating, Ventilation and Air Conditioning (HVAC) Strategy in a COVID environment	Occupational Health and Safety	Once off	Fixed fee
SYNTHETISM PTY. LTD.	24,700	Professional Services - Remuneration review and classification of roles	Advisory	Once off	Fixed fee
DOMATIC ACCESS PTY LTD	10,190	DAIP (Disability Action Inclusion Plan) - Domatic Access - Project management, including completing POV's induction and other administration & development of customized checklists	Planning	Once off (Project Work)	Fixed fee
PAPILLON CONSULTING GROUP PTY LTD	18,000	LA Procedure Office Review	Advisory	Once off	Fixed fee
ANIC BUSINESS SERVICES	30,000	Services to Parliament Audit Committee - Independent member and Chair	Regulatory Governance and Compliance	Ongoing	Fixed fee
JEREMY GANS	121,633	Specialist advice on human rights to scrutinise bills and regulations introduced in Parliament	Legal	Ongoing to the end of the 59th Parliament	Fee for service
LIST G PTY LTD	13,381	Specialist advice on human rights issues relating to pandemic orders	Legal	Once off	Fee for Service
<b>Total</b>	<b>413,534</b>				
<b>Contractors</b>					
BAYILA P/L T/AS BAYILA CREATIVE	28,091	Plaque - Graphic Design of plaque and artwork license fees	Communications, Marketing and Media	Once off (Project Work)	Fixed fee
BDO SERVICES PTY LTD	18,000	Accounting services in relation to property leases (AASB 16)	Accounting, Auditing, Regulatory Governance and Compliance	Ongoing	Fixed fee
CORZA	11,230	Graphic design for library publications	Communications, Marketing and Media	Once off (Project Work)	Fixed fee
GRAPHIC DESIGN WORK PTY LTD	18,000	Graphic design for library publications	Communications, Marketing and Media	Once off (Project Work)	Fixed fee
D & D TAXATION CONSULTING	12,000	Validation and lodgement of FBT Returns	Accounting, Auditing, Regulatory Governance and Compliance	Ongoing	Fixed fee
DEXIS PTY LTD	6,500	Committees Business Planning 2021-22	Planning	Once off	Fixed fee
IDEASEED	1,170	Position description redesign	Human Resources	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
SPATIAL VISION INNOVATIONS PTY LTD	23,880	Electorate Maps (Draft Mapping)	Communications, Marketing and Media	Once off	Fixed fee
SPRINGWOOD SYSTEMS PTY LTD	232,596	Professional IT Services - Notes, domino and Antispam/antivirus activity	Information Technology	Ongoing	Fixed fee
SYSCARE IT SOLUTIONS PTY LTD	198,585	Monthly Maintenance Contract (Server Support, Development, Kaseya Monitoring 16 Hrs Support & Development)	Information Technology	Ongoing	Fixed fee
<b>Total</b>	<b>600,052</b>				
<b>Temporary/Contract Staff (Labour hire)</b>					
WATERMARK SEARCH INTERNATIONAL PTY LTD	101,966	Interim HR Strategy Lead	Human Resources	Once off	0.25 FTE
BUXTON PRATT CONSULTING	45,599	Temporary Staff for Property Services team	Property Services	Once off	0.43 FTE
HAYS SPECIALIST RECRUITMENT (AUSTRALIA) PTY LTD	27,679	Temporary Staff for Work Health and Safety team	Occupational Health and Safety	Once off	0.20 FTE
INTER STAFFING SERVICES P/L	63,574	Temporary staff for Council Committee Office	Legislative Council	Once off	0.69 FTE
INTER STAFFING SERVICES P/L	14,432	Temporary Staff for People Operations team	Human Resources	Once off	0.16 FTE
INTER STAFFING SERVICES P/L	41,977	Temporary Staff for Hansard team	Hansard	Once off	0.47 FTE
RANDSTAD PTY LIMITED	21,857	Temporary Staff for Information Technology team - SharePoint Administrator	Information Technology	Once off	0.17 FTE
NTT Australia Pty Ltd	54,599	Professional IT services - Network security engineer	Information Technology	Once off	Fixed fee
FREDON SECURITY PTY LTD	114,020	Security Tech Advisor at Parliament House - Preventive Maintenance	Security Services	Ongoing	Fixed fee
DOMINANCE ENTERPRISES PTY. LTD.	170,068	Home Security Guards for MPs and Parliament House front steps during protests regarding Pandemic Legislation	Security Services	Once off (Nov-Dec21)	Fixed fee

Parl Depts

Attachment 2 - 2021-22 Consultants, Contractors, Temporary Staff & Specialist Professional Services

Supplier	Forecast Expense for 2021-22 (as at 31Mar22)	Description of the Service	Occupation Category	Once off / Once off (Project Work) / Ongoing	Estimated Yearly FTE / Period of Service (2021-22) / Fixed Fee
WILSON SECURITY PTY LTD	1,212,880	Contracted Security Services (includes Once off home security guards for MPs and Parliament House front steps during protests regarding Pandemic Legislation)	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, MP home security and adhoc buildings & grounds works requiring security.
HOTELSTAFF P/L	332,254	Agency staff for Parliament catering unit	Catering Services	Ongoing as per demand	Varying number of agency staff are utilised each week in the catering depending upon the demand between sitting and non-sitting weeks, extension of sitting, external functions and events.
MARK RAMSAY	78,353				
<b>Total</b>	<b>2,279,257</b>				

<b>Specialist Professional Services (Non-Contractors)</b>					
FUSIONS PTY LTD (EMPOWER MASTERPAY T/A FUSIONS)	77,613	Professional IT Services - Timefiler Project Fusion5	Information Technology	Once off (Project Work)	Fixed fee
LOGICALIS AUSTRALIA PTY LTD	3,352	Professional IT Services - Deployment Services for Ivanti ASD Essential 8 (Cyber security)	Information Technology	Once off (Project Work)	Fixed fee
NOVAWORKS GROUP PTY LTD	309,190	Professional IT Service - Parliamentary Information Management System module	Information Technology	Once off (Project Work)	Fixed fee
ACCENTURE AUSTRALIA PTY LTD	9,087	Professional IT Service - Empower HR Cloud MIM Configuration	Information Technology	Once off	Oct-21
ACCENTURE AUSTRALIA PTY LTD	7,225	Professional IT Service - Microsoft Exchange Assistance (Email, Calendar, Outlook (Office 365))	Information Technology	Once off	Oct21-Dec21
DATA#3 LIMITED	2,300	Professional IT Service - CISCO Identity Service Engine (ISE)	Information Technology	Once off	Nov21, Jan22
PEAK INSIGHT PTY LTD	16,849	Professional IT Services - Cisco UC Remediation (Voice and video communications)	Information Technology	Once off	Fixed fee
PERFEKT PTY LTD	18,000	Professional IT Services - Commvault Health Check and Remediation Services	Information Technology	Ongoing	Fixed fee
DEXIS PTY LTD	3,100	Development of dashboard for PoV	Information Technology	Once off (Project Work)	Fixed fee
BITWISE SOLUTIONS PTY LTD	3,431	Tours data dashboard	Information Technology	Once off (Project Work)	Fixed fee
NATIONAL PARKING CONSULTANTS	15,000	Provide a Car Park Rate & Market valuation reports for 2022 FBT	Accounting, Auditing, Regulatory Governance and Compliance	Ongoing	Fee for service
INTERNATIONAL CONSERVATION SERVICES PTY. LTD.	1,315	Condition Report for Parliament of Victoria's Vice Regal Chair	Regulatory Governance and Compliance	Once off	Fixed fee
AMANDA ADDAMS AUCTIONS PTY LTD	9,540	Valuation of heritage artworks in accordance with AASB and Financial Reporting Direction 103	Accounting, Auditing, Regulatory Governance and Compliance	Once off	Fixed fee
SIMON JOHN STOREY TA SIMON STOREY VALUERS	6,490	Valuation of the Victorian Parliamentary Library	Accounting, Auditing, Regulatory Governance and Compliance	Once off	Fixed fee
THE TRUSTEE FOR THE BYJOEL TRUST	9,800	Valuation of Heritage furniture and paraphernalia	Accounting, Auditing, Regulatory Governance and Compliance	Once off	Fixed fee
ERNST & YOUNG	300,988	Internal audit, assurance and review services	Accounting, Auditing, Regulatory Governance and Compliance	Ongoing	Fee for service
ERNST & YOUNG	184,820	Protective Security Framework Design and Build	Regulatory Governance and Compliance	Once off	Fixed fee
<b>Total</b>	<b>978,099</b>				

Note - Parliament has reassessed its expenditure against DTF's guidance to FRD 22H for consultants, contractor, labour hire and specialist services/specific exclusions and has reclassified the expenditure for 2021-22. Some expenditure has been excluded such as IT software support, training and development, and other expenditure that is not reasonably expected to be available within the entity to deliver its core operational functions.