



2017-18 Budget Estimates Hearing

12 May 2017



Parliamentary Departments (Appropriation Groups)

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



2016-17 Parliamentary Appropriations

Parliament (Excluding VAGO)	2016-17 Budget Including PBO (\$m)	2017-18 Budget Including PBO (\$m)	Change (\$m)
Annual Appropriations			
• Operating Revenue	\$88.7	\$93.8	\$5.10
• New funding*	\$7.1	\$8.9	\$1.80
• CAC and Depreciation**	\$16.9	\$21.0	\$4.10
• ATNAB	\$0.0	\$6.0	\$6.0
Total	\$112.7	\$129.7	\$17.0
Special Appropriations***	\$39.4	\$48.6	\$9.20
Total Appropriations	\$152.1	\$178.3	\$26.20

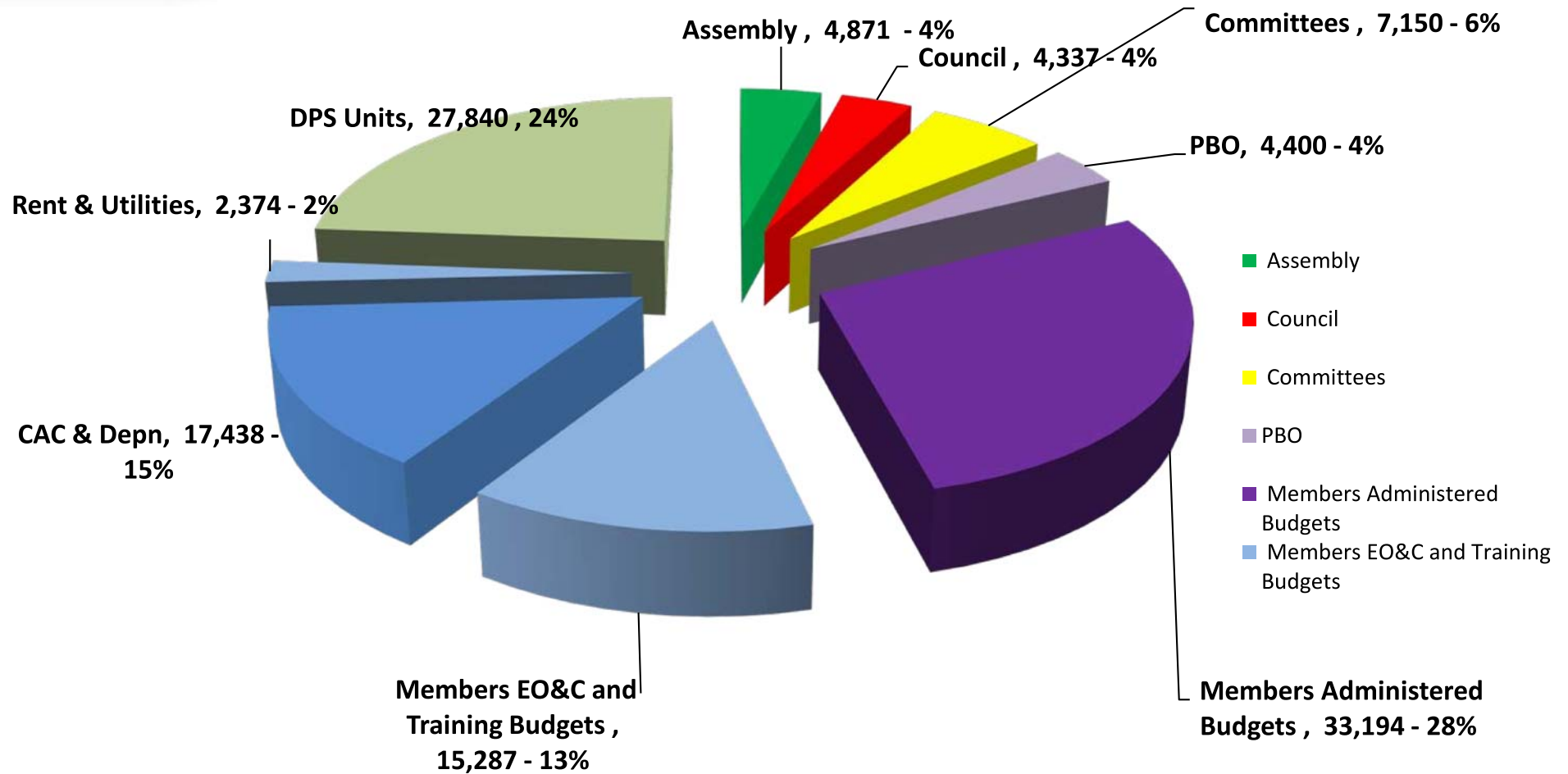
* \$1.7m for EO Security Upgrade, \$0.277m for EO&C Budget and \$6.93m for additional electorate officers approved in 2017-18 Budget. \$6m of ATNAB funding for Remediation project approved in 2016-17 Budget.

** Increase in CAC and depreciation for Remediation project

*** Transfer of Ministerial Salaries from DPC to Parliament



Parliament Budget Breakdown 2016-17 (\$'000)





KEY ACHIEVEMENTS 2016-17



House and Committee activity

- LC e-Petitions – new standing orders adopted and technological solution implemented
- LC Standing Committees:
 - 3 committees; 14 inquiries; 7 reports tabled
 - 5,639 submissions; 195 public hearings
 - Secretariat support of 7.6 staff
- Joint Investigatory Committees:
 - 9 committees; 15 inquiries; 18 reports
 - 825 submissions; 222 public hearings
 - 34.2 Secretariat staff support
 - Ongoing oversight functions (PAEC, SARC, AOC & IBACC)
- LA select Committee: established and hearings underway



Community engagement and education

- **Community connections** – regional community leaders program partnership and youth engagement program
- **Education** – advisory panel and inaugural Parliament Prize
- **Events** – Deakin Oration, Women's suffrage anniversary, Live at the Steps for MMW, Chinese Fortunes exhibit, Federal years exhibition
- **News and information** – Facebook following above 20,000, Facebook videos and ads, Instagram launched, 3d virtual tours
- **Twinning** – capacity building for Fiji, Nauru and Tuvalu
- **Outreach work** – Assembly Live (live minutes), revamped school tours program with increased participation, public information updated

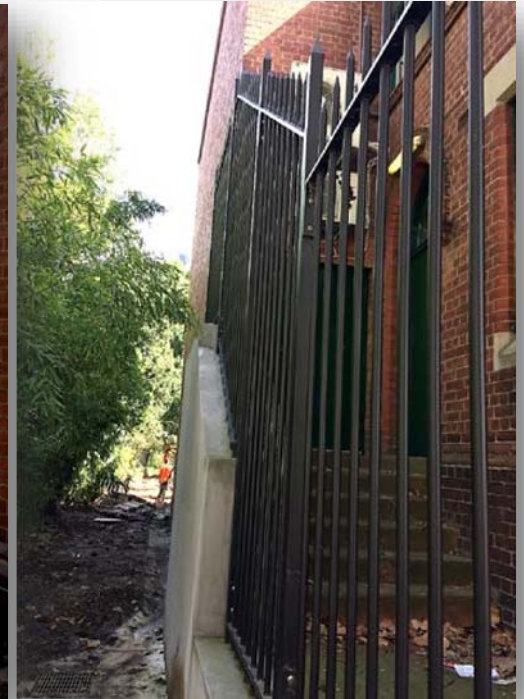


Security Upgrade at Parliament House

Vestibule Security Treatments



Perimeter Fence Macarthur St

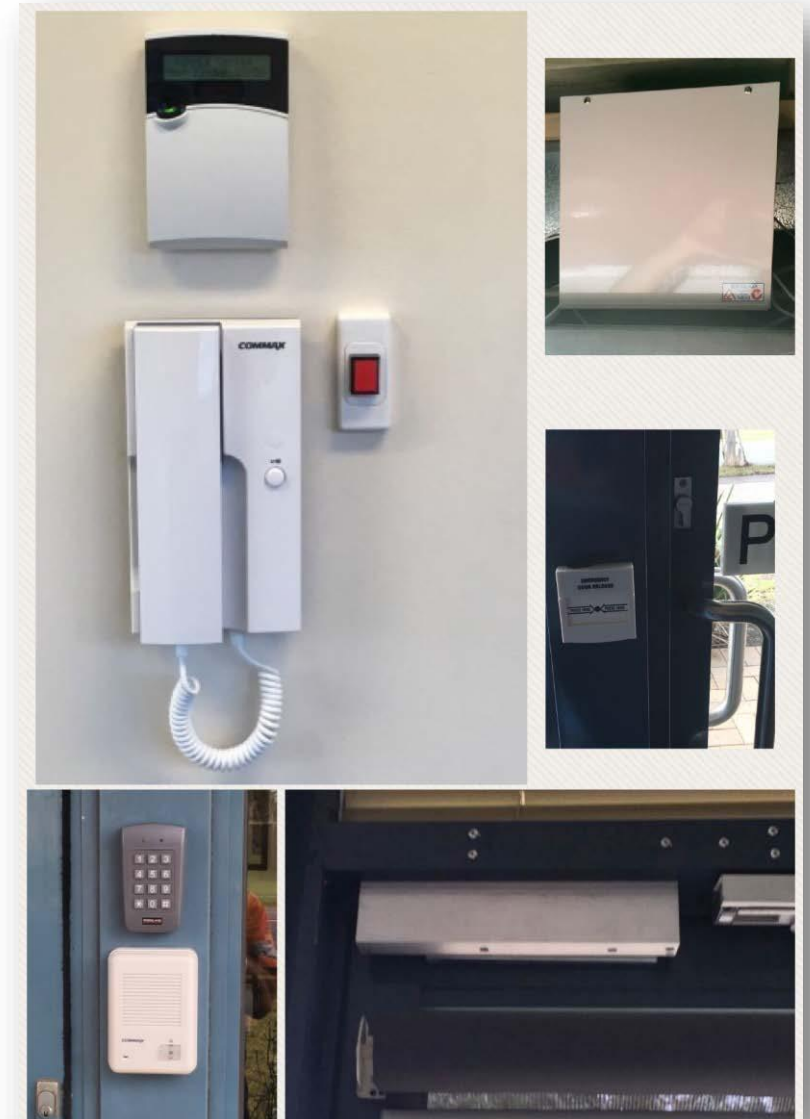




Security Initiatives at Electorate Offices

Physical Upgrades

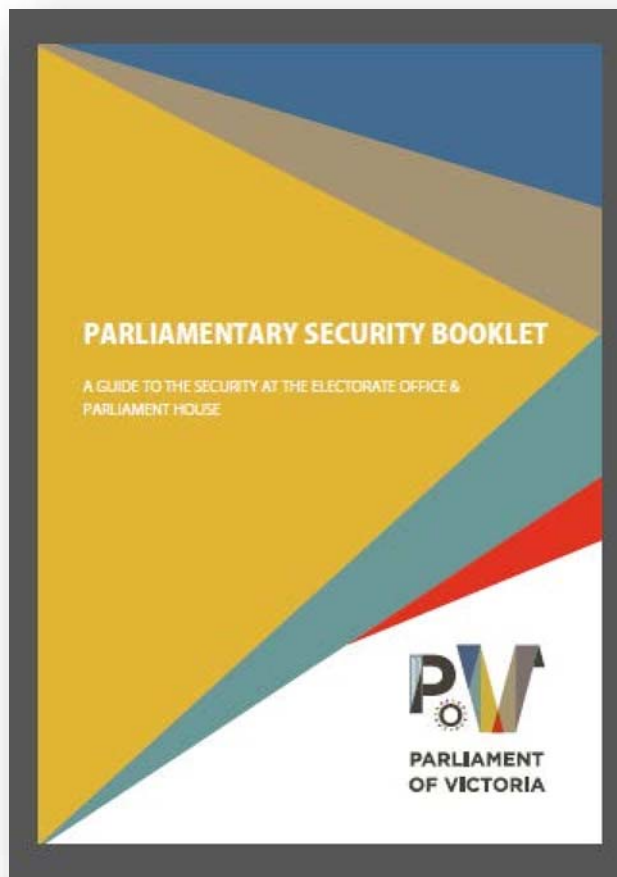
1. Alarm Panel
2. Intercom Handset & Lockdown Switch
3. Keypad front door
4. Intercom
5. Power Supply battery backup
6. Break glass foyer area
7. Magnetic lock





Security Awareness Training

Security Awareness Training

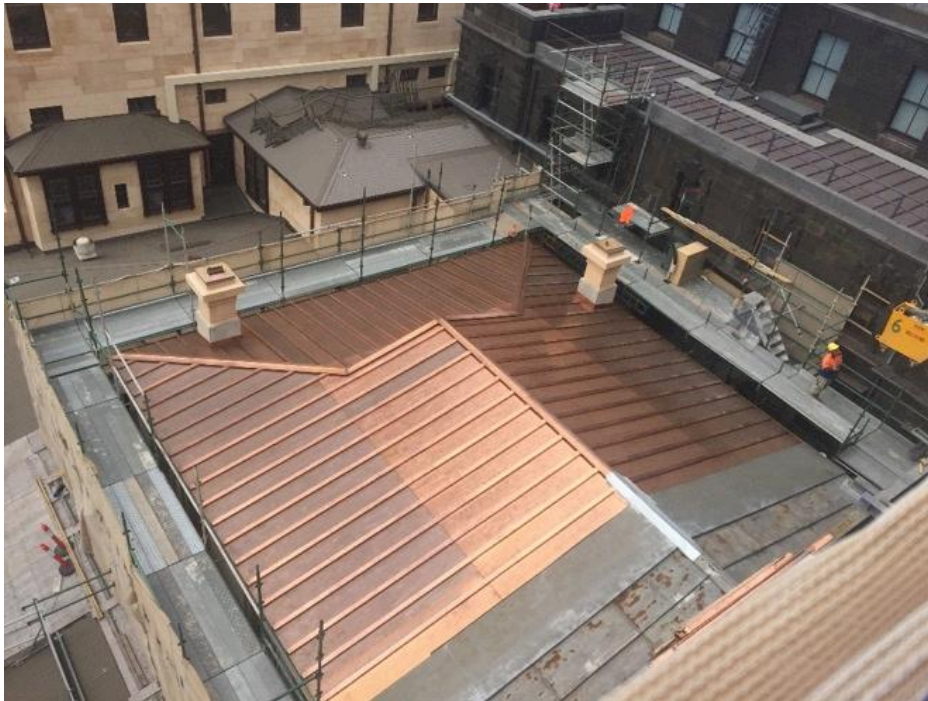




Stonework

Stage 9 completed - \$ 5.37 m

Stage 10 commenced - \$2.93 m



- Copper roofing to protect Stonework to Premier's Suite (Stage 9)



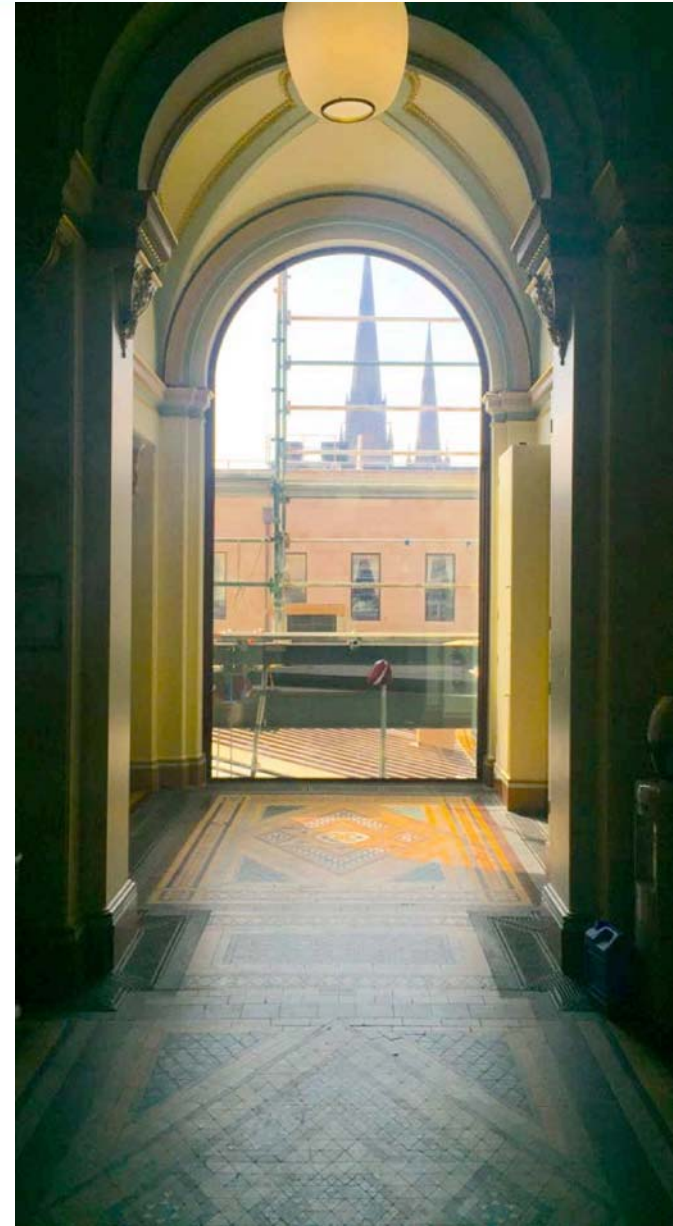
Parliamentary Precinct Program

Total 2016-17 budget - \$9.0 m
includes stonework and all works

- Queens Hall lighting upgrade



- Creating new window from blocked corridor





Key IT Activities 2016-17

- Precinct PC upgrade - 338 PCs replaced across the parliament precinct; Upgrade to Windows 10 and Office 2016
- Library site upgrade
 - The library intranet site was upgraded and moved to Billy; 10% increase in number of users
- Oracle Financials - Migrating from the legacy on premise solution to cloud based service
- Parliamentary Library Internship Program included 47 participants
 - La Trobe and Swinburne Universities joined program
- Library Fellowships
 - 3 from the Australian Catholic University
 - 1 from the University of Melbourne
- Premiers Portraits
 - The Hon. Ted Baillieu & Hon. Dr Denis Napthine



BUDGET PRESSURES



Budget pressures 2017-18

- Cost increases greater than **2.5%** budget escalation:
 - Electorate Office rentals – Average **4.7%**
 - Electorate Office fit outs - Average **15%**
 - Precinct rental – Average **3.6%**
 - Electorate Officer EBA – Average **3%**
 - IT licences and data costs - Average **3.7%**
 - Parliamentary Officer EBA – Average **3.25%**
 - IT and physical security costs (in response to heightened security threats on the Precinct and at Electorate Offices)
- Council Standing Committees - Total expenditure \$792,545 (end of March 2017) – Funded only \$405K for 4 yrs starting 2016-17

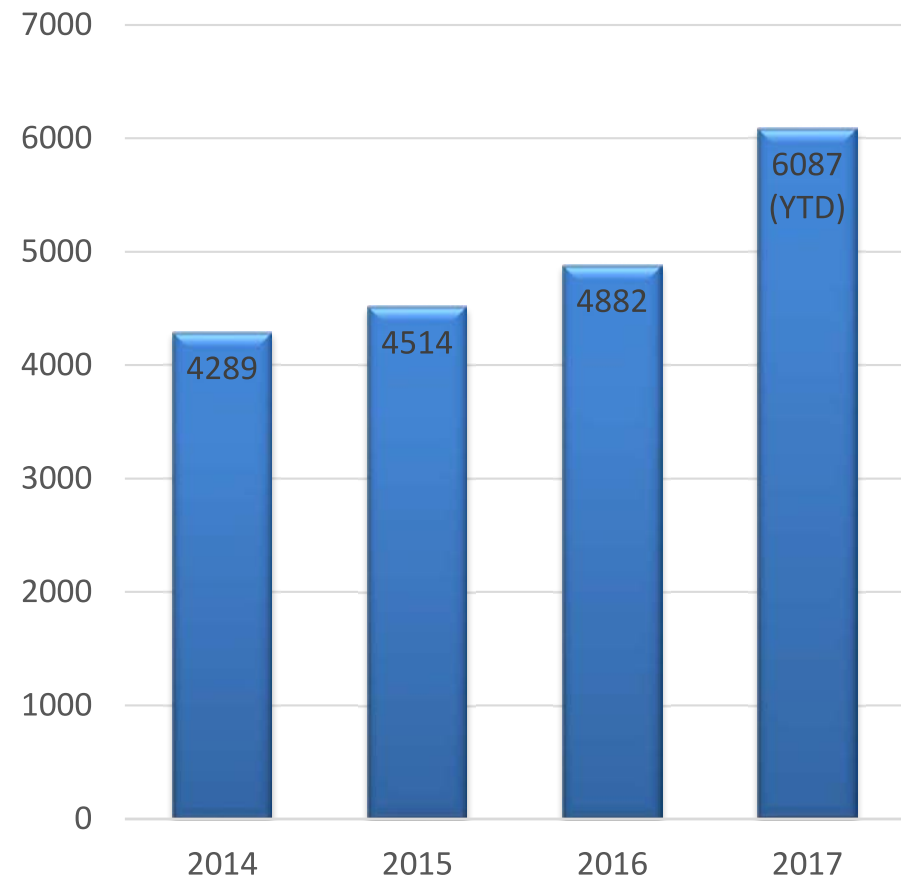


Increased demand for Hansard services

Hansard

- 900 hours of parliamentary proceedings and committee hearings broadcast
- 90 different video projects for internal clients from documenting Parliament's heritage to promoting our community engagement.

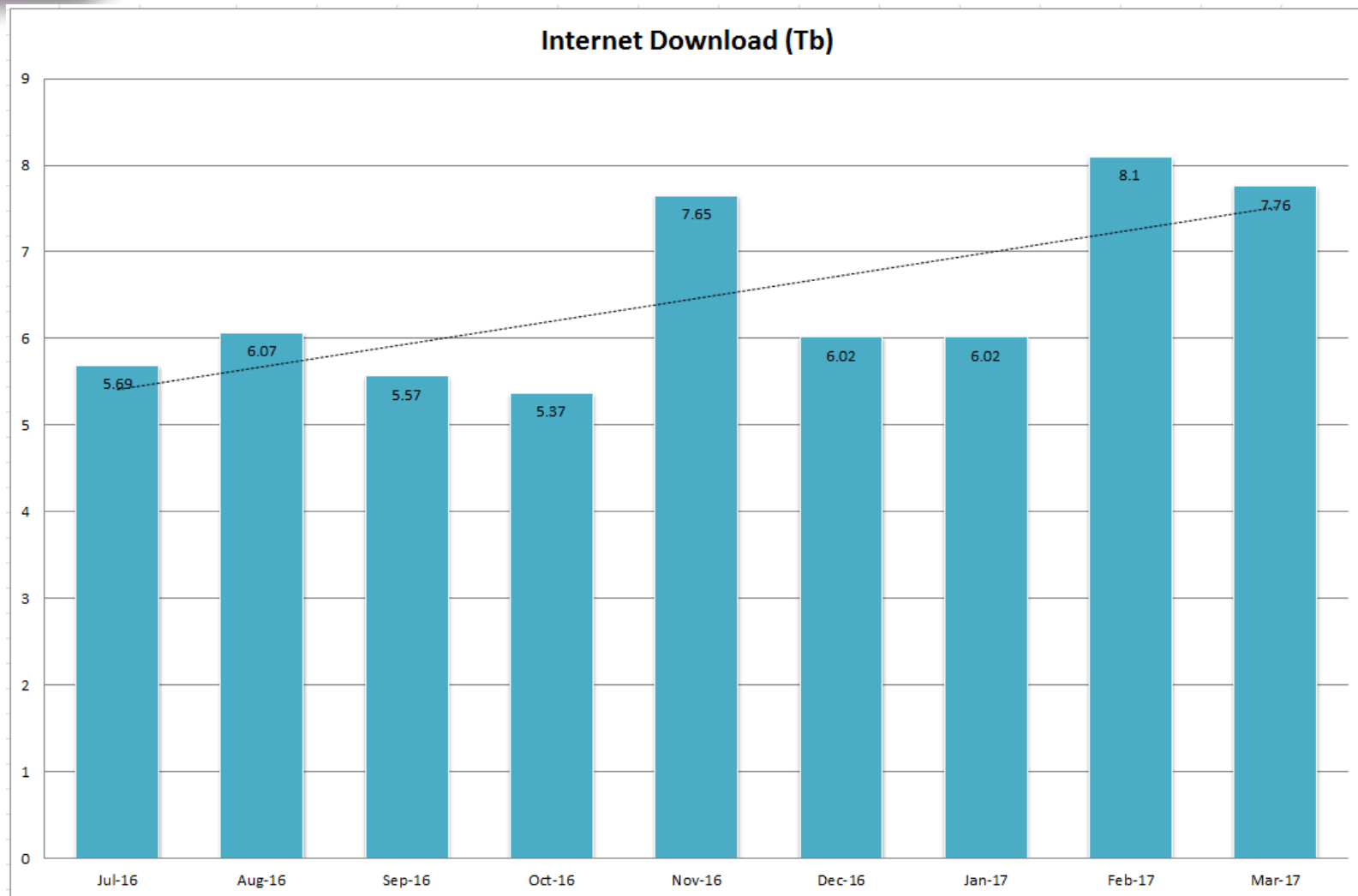
29 % increase in unique Sessions/Sitting Week





Increased demand for Internet/data

26% increase in Internet downloads





Increased security

2016-17 to date:

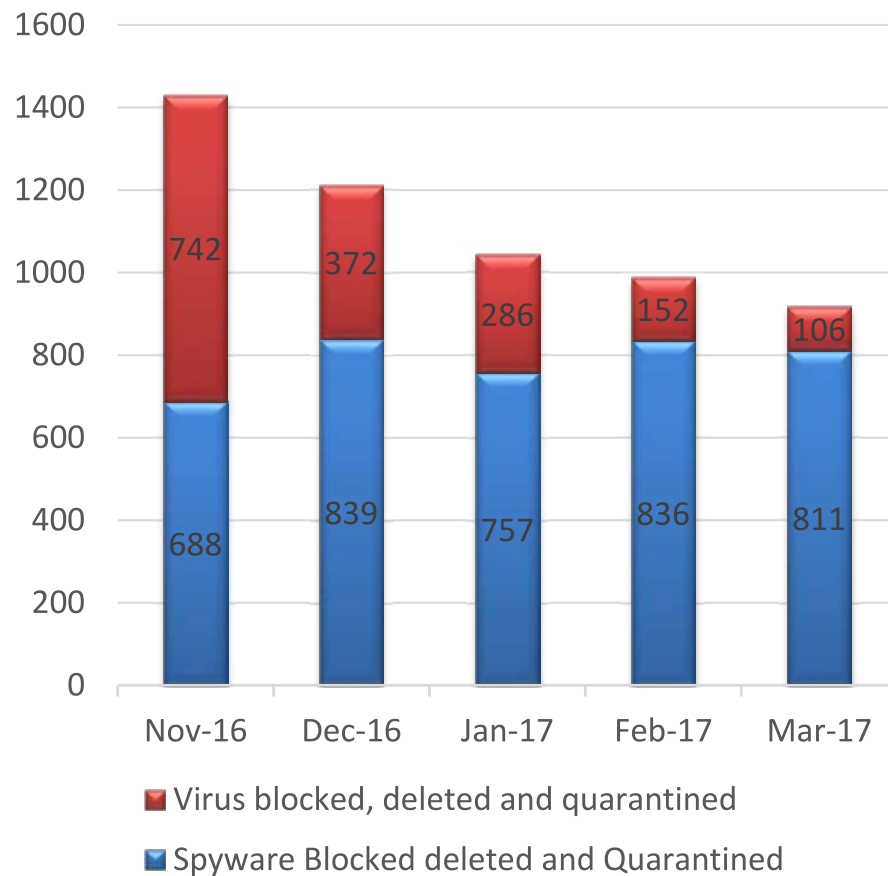
- 135 incidents in Parliament House
- 94 incidents in Electorate Offices
- 94,733 PH visitors
- 12,690 items seized
- 47 prohibited item seizures referred to Police (62 for 2015-16 financial year)



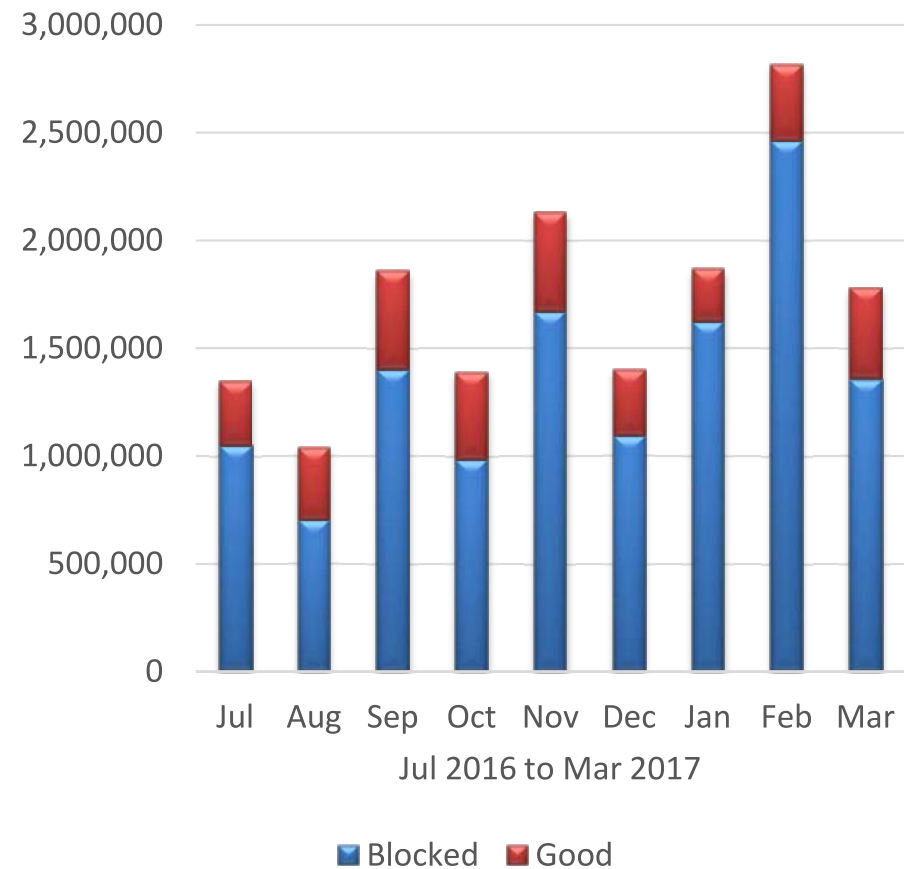


IT Security Data and Trends

Desktop Trend: Virus reducing
Desktop Trend: Spyware increasing



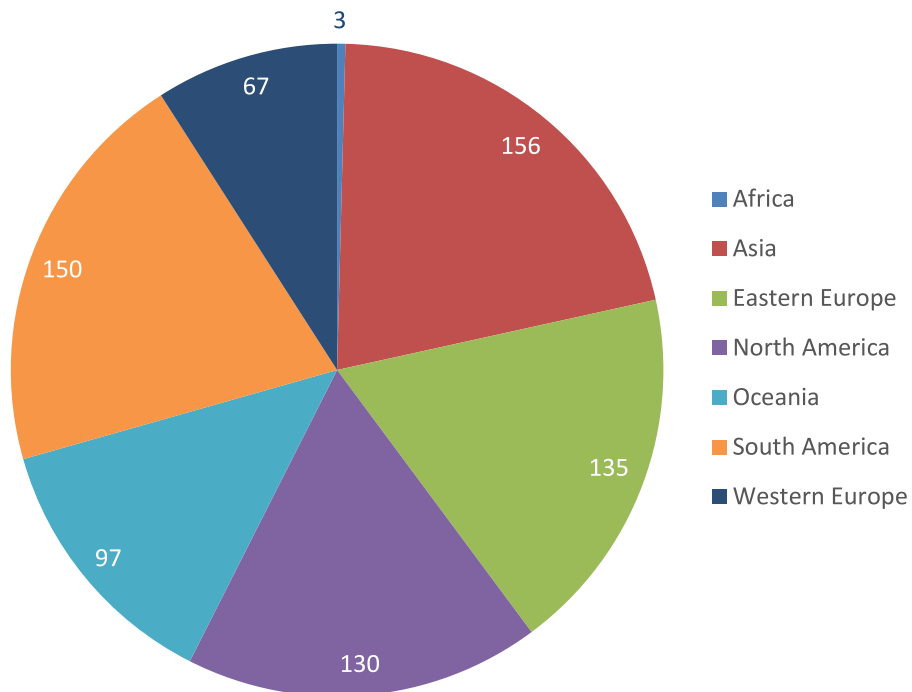
Monthly incoming email
Approx. 70% rejected as Spam or Virus





Hacking Attempts on PoV Website

**Average 11-12 attempts per day
from around the world**



Top 10 by Source Country

Country	Attempts Detected
Brazil	133
United States	124
Australia *	97
China	90
Ukraine	58
Russia	32
Bulgaria	30
France	23
Turkey	17
United Kingdom	13

* The vast majority of the attempts originating in Australia were detected during a commissioned Penetration test



Key Strategic Priorities for 2017-18



Key strategic priorities 2017-18

- Strengthen Parliament financial independence
- Improve physical security at Parliament House
- Improve security at Electorate Offices
- Progress digitisation as a means to improve service delivery and reduce costs
- Electorate Officer Enterprise Agreement
- Improvements to IT mobility and access
- Improvements to Parliament House infrastructure
- Implement new Allowance Regulations



Project 14084 - Office Accommodation

- Expected completion: **December 2017** with occupation of new offices expected in early 2018
- Total project budget \$45.5m
- 102 new offices providing permanent accommodation for MP's
- Alleviate the pressure on Parliament House
- Original spaces to be restored to more appropriate functions

