

Parliament  
of Victoria

# 2020-21 FINANCIAL AND PERFORMANCE OUTCOMES

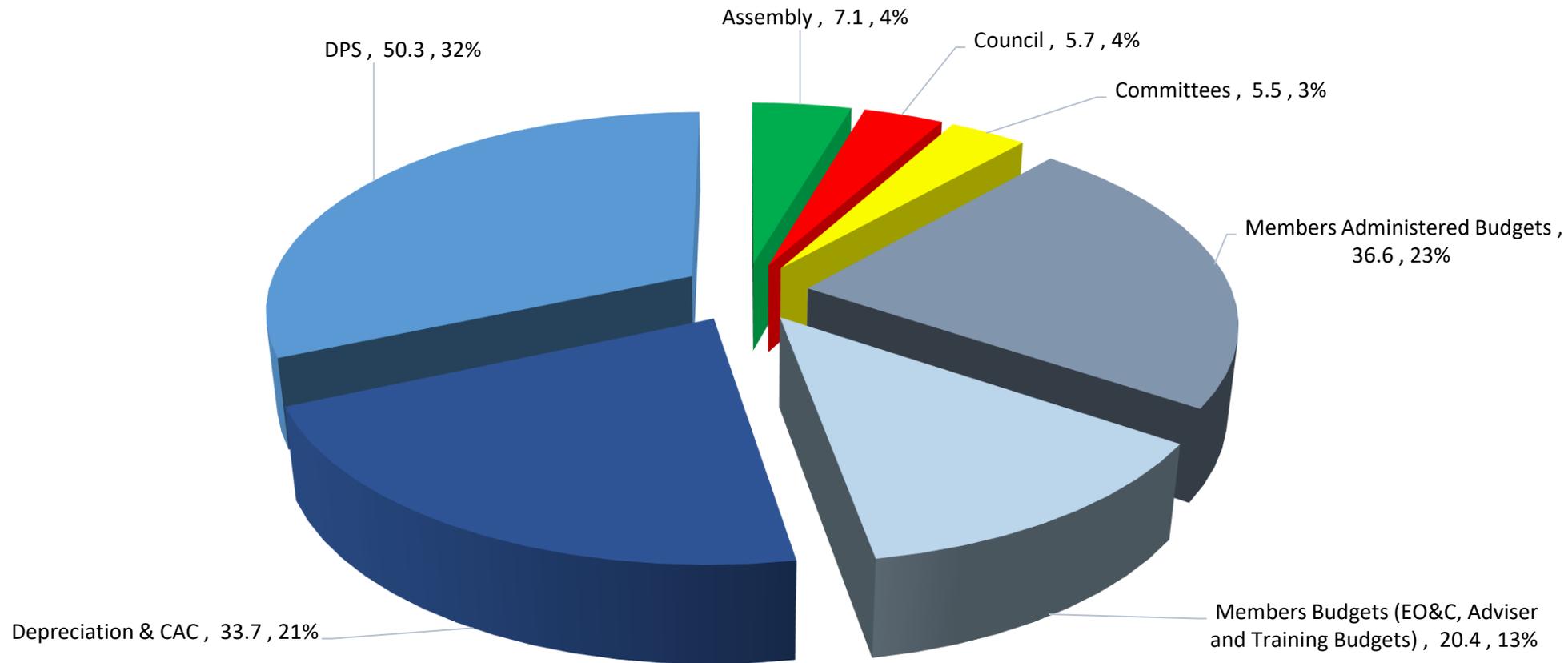
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8 NOVEMBER 2021

# Parliamentary Departments Output Appropriation 2020-21 (\$m)

Department	Appropriation Bill 2020-21	Approved Carry Forward from 2019-20	Total Appropriation 2020-21	Total Expenditure 2020-21	Variance
Council	5.7		5.7	5.7	0.0
Assembly	7.1		7.1	6.0	1.1
Committees	5.5		5.5	4.3	1.2
DPS	133.7	7.3	141.0	126.7	14.3
<b>Total</b>	<b>152.0</b>	<b>7.3</b>	<b>159.3</b>	<b>142.7</b>	<b>16.6</b>

# Parliamentary Departments Output Budget Breakdown 2020-21 (\$m)



# Parliamentary Departments Asset Appropriation 2020-21 (\$m)

Project	Asset Appropriation 2020-21	Expenditure 2020-21	Variance	Comments
<b>Electorate Office safety and security upgrades</b> ( <i>Electorate Office Accommodation</i> )	4.1	1.9	2.2	\$2.2m cashflow adjustment from 2020-21 to 2021-22.
<b>Chamber Technology Upgrade (Chamber Audio)</b>	1.6	1.4	0.2	\$0.2m cashflow adjustment from 2020-21 to 2021-22.
<b>Parliament House historic restoration works</b> ( <i>Parliament House Stone Facade Restoration Stage 13</i> )	0.5	0.2	0.3	\$0.2m cashflow adjustment from 2020-21 to 2021-22.
<b>Electorate Office Laptops</b> ( <i>included in 2020-21 under Electorate Office safety and security upgrades</i> )	2.1	0.3	1.8	\$1.8m cashflow adjustment from 2020-21 to 2021-22.

# COVID-19 Response

- Facilitated procedural arrangements to enable both Houses to sit in a COVID-19 environment
- Support provided to 10 parliamentary committees to undertake inquiries in a COVID-19 environment
- Maintained and enhanced remote work capability
- Supported MPs and EOs – wellbeing, training and security
- Responded effectively to significant increase in security incidents
- Construction activity continued across key Parliament House projects and at electorate offices (within COVID limitations)



# Supporting members to fulfil their roles as elected representatives

- Implemented Remuneration Tribunal's new guidelines (01/2021) effective from 1 May 2021
- Increased training opportunities for electorate officers, including online delivery options
- Supported Members and EOs (EAP)
- Developed new questions database
- Facilitated remote working arrangements for electorate officers
- Electorate office relocations
  - 8 projects fully completed
  - 2 partially completed
  - 14 projects at various stages

# Charity Meals Program

- March 2020 – June 2021
- Program operated seven days per week, with three different teams to ensure program continuity.
- Charity meals program delivered 1,500,000 meal items through various charities since the program commenced in March 2020.
- 2019-20
  - Expenditure - \$1.0m (funded internally by Department of Parliamentary Services)
- 2020-21
  - Budget - \$3.78m (2020-21 ERC)
  - Expenditure - \$3.64m



# Community Engagement

- Special sitting of the Legislative Assembly at the Royal Exhibition building to present the Royal Commission on Mental Health final report, with 200 invited guests
- Regional sitting of the Legislative Council in Bright and associated committee and education activities in the North East region
- Online incursions for schools replacing on-site visits during COVID and now a permanent offering to support regional participation
- Continued support for our twinned parliaments of Fiji, Tuvalu and Nauru
- Women Engaged in Leadership forum (WE Lead) for young women leaders in March
- Piloted a submissions writing workshop for committee stakeholders

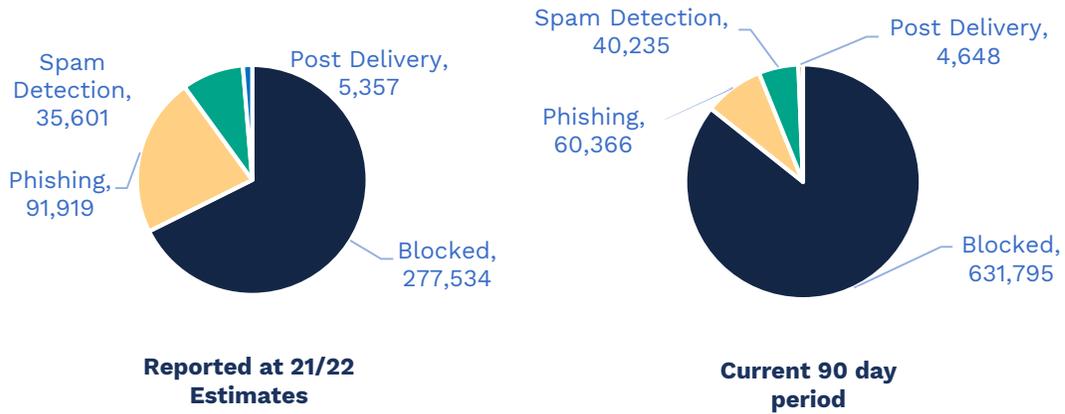


# Other Achievements

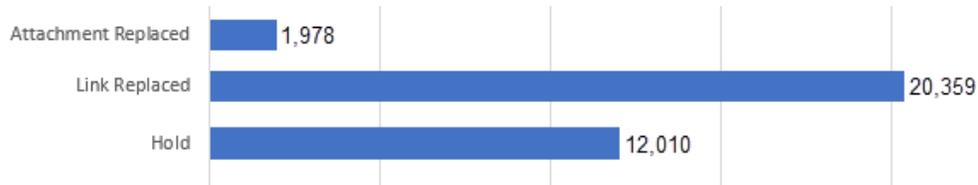
- Implemented new electorate office standards and framework
- Administered VIRTIPS and provided compliance support to MPs
- Chamber audio upgrade
- Implementing our obligations under the Gender Equality Act
- Upgraded electorate office Internet speed
- Successfully negotiated Parliamentary Officer EBA
- Continued with Disability Action and Inclusion Plan
- Submitted our Reflect Reconciliation Action Plan for approval
- Aboriginal Change Makers education resource launched

# Cyber Security Challenges

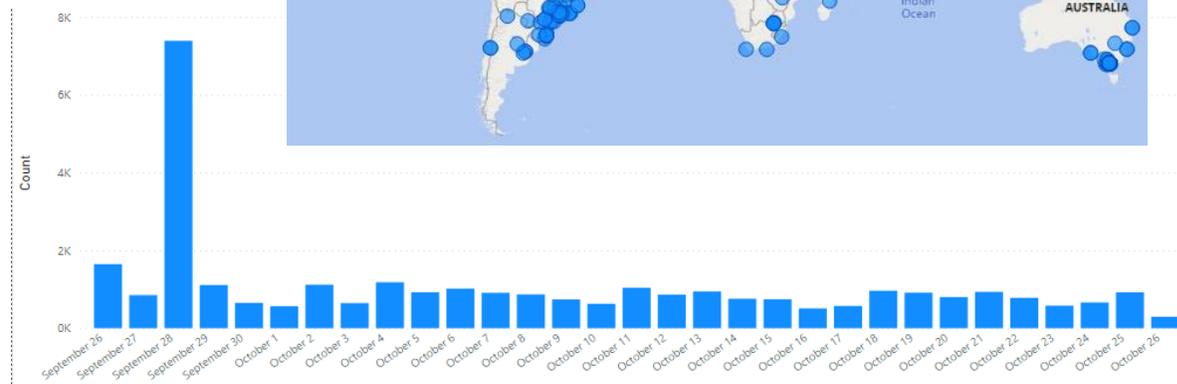
## 90 Days Microsoft Email Protection



## Last 30 days extra email protection by Antigena



Distributed Brute Force Login Attempts Map showing 28 September 2021 peak



# Electorate Office Security Challenges

- Security team attended to 92% increase in incidents at electorate offices due to COVID-19
  - 2019/20 - 107
  - 2020/21 - 205
- 13 individuals charged by Police in 2020-21 for making threats against MPs
- 28 EO Security Overlays were completed in 2020-21



# Upgrading the people's house for future generations

- Contemporary work spaces that are OH&S and DDA compliant for MPs and staff
- Completed stage 11 of Stone and Façade Restoration project and well progressed on stage 12 with design completed for stage 13 (final stage)
- Completed stage 2 of East Wing project and commenced stage 3 (final stage)

