

ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE

Parliamentary Services Department

The Committee asked:

1) Agency Expenditure Review program

Answer: Savings have not been identified in the department's budget; the department is underfunded. Appropriate accountability and value for money is exercised when funds are expended and efficiencies are always sought.

2) National partnership agreements

Answer: The department does not have any national partnership agreements.

3) Commonwealth grants

Answer: The department does not have any Commonwealth grants.

4) 10 year Strategic Asset Investment Plans

Answer: The department's plan is referred to as the SAMP or Strategic Asset Management Plan and deals with the \$1M capital funding received each year. Our plan is reviewed regularly and is included as "Attachment A".

5) Infrastructure requirements

a) What are your agency's infrastructure requirements for the next 10 years? Specifically:

i) What infrastructure needs to be replaced, upgraded or built to meet demand?

Answer: Our infrastructure needs largely relate to building maintenance, capital improvements to facilities, IT systems and broadcast and security technology. A complete list is included as "Attachment B".

ii) What allocation has been made in the Budget for the planning and delivery of these requirements? Is the allocation in capital works?

Answer: Refer to "Attachment A" and "Attachment B". Allocation of capital works is as per Strategic Asset Management Plan (subject to change on review).

iii) In what time frame will the requirements be delivered?

Answer: All requirements are unlikely to be achieved within 10 years unless supplementary funding is obtained.

- 6) Sale of vehicles
The department does not own any vehicles.
- 7) Fulltime/contract staff
- a) What is the total number of FTE staff in your agency for 2016-17?
Answer: 105
- b) What proportion are engaged in:
- i) A contract of service (permanent staff)?
Answer: 95.6%
- ii) A contract for services (contractors)?
Answer: 4.4%
- c) Of those that are engaged by a contract for services, please explain why they are not engaged as permanent staff.
Answer: Three staff are engaged on parental leave contracts. Two staff are employed as temporary employees utilising SBP incentive funding from Treasury.
- d) What is the cost to the agency of engaging contractors, including contract preparation, negotiation, payroll modifications (i.e. where the contracts are renewed for staff on 6 month contracts), and cost of HR staff who manage the contracts?
Answer: There are no additional costs to the agency in employing staff on a contract basis.
- e) Are staff employed as contractors paid at a different rate to those who are permanent employees in a similar role and, if so, please provide details and explain why.
Answer: Staff that are employed on contracts are not paid at a different rate to those who are employed on a permanent basis, in a similar role.
- 8) Media monitoring
- a) How much does your agency spend on media monitoring, for example, newspaper clippings?
Answer: see table below
- b) Who provides this service to your agency?
Answer: see table below
- c) What types of media monitoring services are provided to your agency? Please provide details.
Answer: see table below
- d) On what basis is this service provided, i. e. ongoing contract or on a fee for service basis? Please provide details.
Answer: see table below

Media monitoring services provided by the Parliamentary Library include:

- newspaper clippings
- radio
- TV
- online newspapers

To clarify, the time periods are:

- 2014-15 Actual
- 2015-16 Estimated Actual
- 2016-17 Budget Estimate

As follows:

Service Type	Provided by	Year	Cost
Newspaper clippings	iSentia – ongoing contract	2014 - 15	\$37,912
	iSentia – ongoing contract	2015 - 16	\$37,000 estimated
	iSentia – ongoing contract	2016 - 17	\$37,000 budget estimated
Radio Clips	In-house	2014 - 17	
TV	In-house	2014 - 17	
Online Newspapers	In-house	2014 - 17	



Rob Hunter
Executive Manager Parliamentary Services

PARLIAMENTARY SERVICES DEPARTMENT

STRATEGIC ASSET MANAGEMENT PLAN
2015/16 - 2025/26

Updated: 21/10/2015

	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	Totals
Funded capital works	Budget	Forward Estimate	Forward Estimate	Forward Estimate	Outyear	Outyear	Outyear	Outyear	Outyear	Outyear	Outyear	\$
Western Façade stonework and window replacement	270,000											270,000
General carpet replacement and joist repairs									250,000			250,000
Chamber air-conditioning chiller and boiler replacement					100,000							100,000
Courtyard Walls (painting and structural repairs) and courtyard membrane paving		500,000										500,000
Network Switching infrastructure replacement		125,000				258,000						383,000
Virtual Server Host Replacement			65,000				65,000				65,000	195,000
IT Security Appliance replacement			70,000					70,000				140,000
SAN Storage Infrastructure	300,000					300,000					300,000	900,000
1964 Window maintenance/replacement					300,000			333,000				633,000
Installation of Cameras and Broadcasting Equip in Chambers		100,000										100,000
Resurfacing of Members and Staff Carparks			200,000									200,000
IP telephone replacement			150,000							150,000		300,000
Solar hot water systems serving all ablution areas						100,000						100,000
Heat pumps for solar system						50,000						50,000
Asset management system			80,000									80,000
Objective Upgrade		48,000			40,000			40,000			40,000	168,000
IT Tape Backup system		35,000			32,000			35,000			35,000	137,000
Catering equipment		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000		180,000
Catering 1st floor servery upgrade						225,000						225,000
Toilet refurbishments				300,000								300,000
Scheme and storm water drainage upgrade				50,000	50,000							100,000
Eastern roof retiling, insulation and structural repairs								400,000				400,000
Forecourt sealing and landing (exposed aggregate) replacement			100,000									100,000
Refurbish Division Bells				120,000								120,000
Chamber painting - walls and ceilings					200,000							200,000
Timber work restoration (doors, windows and panelling)			150,000	128,000							150,000	428,000
Meeting and function room refurbishments										200,000		200,000
Travertine marble restoration					200,000							200,000
Eastern façade and front steps stonework and marble restoration									250,000			250,000
Security Equipment		47,000	20,000	50,000	20,000	10,000	20,000	50,000	20,000	20,000		257,000
Door replacement							200,000			100,000		300,000
Window Treatments				200,000					200,000			400,000
Office TV replacement				75,000								75,000
Reporting Services Equipment		35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000		315,000
LACO Broadcasting							300,000					300,000
Leased Building Refurbishment 11 Harvest (Finance and IT)										416,000		416,000
Leased Building Refurbishment 11 Harvest (LACO) Stage 1											400,000	400,000
Members Office Refurbishment (2 stages , 61 offices)							300,000					300,000
Air-conditioning and MP Office refresh Stages 5-10	430,000											430,000
Estimates Question System		40,000										40,000
Wireless Network Upgrade		50,000					50,000					100,000
Aged Air-conditioning (Balancing Item)		0	110,000	22,000	3,000	2,000	10,000	17,000	225,000	59,000	10,000	458,000
TOTAL ANNUAL CAPITAL	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	11,000,000

Unfunded capital works	
Fountain stabilisation or demolition and make good	1,500,000
Landscaping to Southern slope Malcolm Street	500,000
Landscaping to Northern slope Hay Street	300,000
Committee Office Security Screening Equipment	200,000
Door hardware replacement	150,000
Finance System replacement	350,000
Data Base replacement (Hansard)	2,635,000
Replacement of CCTV equipment	1,053,000
Leased Building Air-conditioning 18-32 (LCCO)	400,000
Accommodation improvements	200,000
External Security Processing facilities Main, North and South	2,500,000
Air-conditioning replacement stages 5-10	6,000,000
Timber work restoration (doors, windows and panelling) outstanding amount	150,000
Scheme and storm water drainage upgrade - outstanding amount	100,000
External Security Processing facilities Main, North and South	2,500,000
External Mail Room	100,000
Leased Building Refurbishment 11 Harvest (LACO) Stage 2	600,000
2nd Stage Members Office refurbishments	300,000
	19,538,000

Estimated Capital Expenses 2017-2027: Parliament House, Reserve and Annexes

Description of works	Estimated \$ (000)	
General Building and Grounds		
Air conditioning replacement/upgrade	6,000	
General carpet replacement and joist repairs	250	
Members' Office accommodation refurbishment	600	
Chamber airconditioning chiller and boiler replacement	100	
Repair and paint courtyard walls and windows	300	
Driveway and car park resurfacing (Members, staff)	200	
Catering equipment replacement	180	
1964 Aluminium window refurbishment/replacement	633	
Eastern roof retiling, insulation and structural repairs	400	
Scheme and storm water drainage upgrade	200	
Toilets upgrade	300	
Ablutions areas solar hot water systems	100	
Forecourt sealing and landing (exposed aggregate) replacement	100	
Solar systems heat pumps	50	
Chamber painting - walls and ceilings	200	
Timber work restoration (doors, windows and panelling)	428	
Travertine marble restoration	200	
Meeting and function room refurbishments	200	
Door replacement	300	
Door hardware replacement	150	
Eastern façade and front steps stonework and marble restoration	250	
Fountain stabilisation or demolition and make good	1,500	
Parliamentary Reserve Landscaping	800	
Window treatments	200	
TV Replacement	75	
Catering 1st Floor Servery upgrade	225	
Courtyard floor membrane	200	
	14,141	
Leased accommodation		
Finance and IT offices refurbishment (leased building)	416	} Does not include total lease costs \$1.715m per annum 3 Depts
LACO offices refurbishment (leased building)	1,000	
LCCO offices refurbishment (leased building)	400	
	1,816	
Security		
Committee office security screening equipment	200	
CCTV equipment replacement	1,053	
External Security Processing facilities, main, north and south entrances	2,500	
External mail room	100	
	3,853	
IT related		
Finance system replacement	350	
Asset management system	80	
Database systems replacement	2,635	
IT Infrastructure replacement	1,555	
IP telephony replacement	300	
IT Software upgrade	140	
Security equipment upgrade	257	
Reporting Services equipment upgrade	315	
Committee room broadcasting equipment	300	
Installation of broadcasting equipment	100	
Objective Upgrade	168	
Estimates Question System	40	
Division bell refurbishment	120	
	6,360	
	26,170	