

Senate Finance and Public Administration Legislation Committee —Additional Estimates Hearing—February 2016

Answers to Questions on Notice

Parliamentary departments, Department of Parliamentary Services

Topic: Information Technology – Completion of Projects

Question: 259

Written Senator Wong

Date set by the committee for the return of answer: 1 April 2016

On page 19 of the Department of Parliamentary Services' 2014-2015 Annual Report, the total capital budget for 2014-2015 was \$151.2 million.

1. What amount and what percentage of this related to information technology capital expenditure?
2. What is the allocation process for these funds?
3. How many projects would this represent?
4. How many projects have been completed, to date?
5. What is the annual completion rate of projects?
6. What do completed projects represent as a dollar value and as a percentage of the total capital budget, and the IT capital expenditure budget?
7. Is there a target rate for completion and if so, what is the target?
8. Was the target met in 2014-2015?
9. Is the target on track to be met in 2015-2016?

Answer

1. \$21.7m CAPEX was allocated to information and technology (IT) related activity in 2014–15. This equated to 14% of DPS' CAPEX budget.
2. Capital funds are allocated in a two stage process. The overall Capital Works Plan is priority-based and considered by DPS' Executive Committee before it is approved. Projects must then seek approval from the Secretary or the appropriate delegate for funding through the submission of a detailed business case.

ICT Projects are considered in the context of the 2013–15 Parliamentary ICT Strategic Plan.

3. ICT worked on 45 projects in 2014–15.
4. Projects often span financial years due to their size. The following table represents the 2014–15 project landscape:

	Projects on Hand in 2014–15	Originally planned for completion in		
		2014–15	2015–16	2016–17
Number of Projects	45	36	8	1
As at 29 February 2016, 28 of the 45 projects on hand in 2014-15 have been completed (61%).				

5. The annual project completion rate is between 18 and 25 projects.

6. For 2014–15 the dollar values of projects represented:

Item	DPS total capital budget \$m	IT capital \$m	% of DPS capital budget	% of IT capital budget
DPS Budget	151.2		100	
ICT Budget Allocation		21.66	14	100
Actual spend on IT projects		12.52	8	58
Work on completed projects		1.47	1	7
Work in progress ¹		11.05	7	51
Financial year underspend ²		9.14	6	42

1. Projects often span multiple financial years due to size, complexity, start times or changing priorities.

2. There was a delayed allocation of IT funding in 2014-15 as DPS considered the impact of the rise in the Australian Threat Level for APH and physical security projects were reprioritised. Consequently the majority of the IT budget wasn't released until from December 2014 onwards.

7. There is no target rate for completion. ICT is focused on delivery timeframes, budgets and quality outcomes for planned projects.

8. Not applicable.

9. Not applicable.