

Senate Foreign Affairs, Defence and Trade Legislation Committee

Budget supplementary estimates, November 2005

Answers to questions on notice from Defence Housing Authority

Questions on notice from Senator Conroy:

Performance of information technology outsourcing arrangements

1. Please provide details of total departmental/organisational spending on Information and Communications Technology products and services during the last 12 months.
2. Please break down this spending by ICT function (eg communications, security, private network, websites).

These details are provided in the table below, 'DHA ICT spend. Total 12 months to November 2005'.

3. Was this spending in line with budget forecasts for this 12 month period?
 - a. If not, please provide details of:
 - i. The extent that ICT spending exceeded budget forecasts for this 12 month period;
 - ii. Details of specific ICT contracts which resulted in department/organisation spending in excess of budget forecasts for this 12 month period;
 - iii. The reasons ICT spending exceeded budget forecasts for this 12 month period.

Total Defence Housing Authority (DHA) ICT expenditure within this period was within budget forecasts, as is detailed in the table below.

4. Please provide details of any ICT projects that have been commissioned by the Department/organisation during the past 12 months that have failed to meet designated project time frames (ie have failed to satisfy agreed milestones by agreed dates).
 - a. For such projects that were not completed on schedule, please provide details of:
 - i. The extent of any delay;
 - ii. The reasons these projects were not completed on time;
 - iii. Any contractual remedies sought by the Department/organisation as a result of these delays (eg penalty payments).

All projects commissioned within the past 12 months met all designated milestones and were completed on time.

5. Please provide details of any ICT projects delivered in the past 12 months that have materially failed to satisfy project specifications.

No projects failed to satisfy project specifications as set out by the DHA during the period to 1st November 2005.

6. Please provide details of any ICT projects that were abandoned by the Department/organisation within the last 12 months before the delivery of all project specifications outlined at the time the project was commissioned.

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- a. For such abandoned projects, please provide details of:
 - i. Any contractual remedies sought by the Department as a result of the abandonment of these projects.
 - ii. Any costs of re-tendering the ICT project.

No projects were abandoned by the DHA during the period to November 1st 2005.

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DHA ICT spend. Total 12 months to November 2005				
Account Code	Name	Actual	Budget	Variance
	Computer-Hardware			
56100	Maintenance	\$306,078.15	\$214,968.00	\$91,110.15
56110	Computer-Software Lic & Maint	\$1,307,136.66	\$1,147,321.36	\$159,815.30
56111	Computer - TPMS support	\$142,866.09	\$433,333.32	-\$290,467.23
56200	Telecommunications Data	\$1,198,719.00	\$1,430,085.36	-\$231,366.36
56205	Data - SMS Messaging	\$2,511.51	\$2,432.00	\$79.51
56230	Internet-Line Rental/Download	\$125,814.07	\$193,332.00	-\$67,517.93
56240	HomeFind Expenses	\$10.13		\$10.13
56300	IT Leasing-Computer Equipment	\$2,660,835.09	\$2,709,942.56	-\$49,107.47
56410	1300/1800 Services	\$70,043.87	\$99,998.64	-\$29,954.77
	Telecommunications Mobile			
56420	Usage	\$249,125.14	\$330,459.28	-\$81,334.14
	Telecommunications Voice			
56440	Usage	\$595,958.45	\$951,333.36	-\$355,374.91
56460	Optus Maintenance	\$120,704.99	\$360,001.36	-\$239,296.37
56480	Optus Services	\$6,502.97	\$11,665.36	-\$5,162.39
57221	Computer - Other Expenses	\$95,592.03	\$99,298.00	-\$3,705.97
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		\$6,881,888.02	\$7,984,170.60	\$1,102,282.58
Project Code	Project Name	Actual	Budget	Variance
700249	Enterprise Reporting	\$43,825.78	\$27,294.44	-\$16,531.34
	Enterprise Planning -			
700254L	COGNOS	\$92,796.35	\$142,891.86	\$50,095.51
700320A	Corporate Reporting - PMS	\$1,046,693.35	\$782,280.73	-\$264,412.62
700320B	Corporate Reporting - TMS	\$95,420.39	\$82,387.39	-\$13,033.00
700320C	Corporate Reporting - Billing	\$55,016.68	\$81,140.00	\$26,123.32
800228	IT Infrastructure Project	\$746,155.53	\$572,723.25	-\$173,432.28
800231	Internet Upgrade Project	\$85,994.72	\$85,994.72	\$-
800870	PMS (Prop Mgmt System)	\$5,526,172.98	\$5,817,024.19	\$290,851.21
800871	PMS PIE	\$385,700.00	\$385,700.00	\$-
		\$8,077,775.78	\$7,977,436.59	-\$100,339.19

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Questions on notice from Senator Fielding:

Defence Housing Authority (DHA) expenditure on airfares

1. How much money has the portfolio spent on domestic airfares for each of the last three financial years?

	DHA staff airfares \$	Defence member relocations \$
2002/03	791,540	4,811,797
2003/04	595,508	3,846,597
2004/05	<u>500,703</u>	<u>2,855,942</u>
Total	1,887,752	11,514,336

2. How much money has the portfolio spent on overseas airfares for each of the last three financial years?

	DHA Staff Airfares \$	Defence Member Relocations \$
2002/03	1,529	Unknown to DHA
2003/04	23,103	Unknown to DHA
2004/05	<u>2,043</u>	Unknown to DHA
Total	26,675	

3. How much money has the portfolio spent on economy class domestic airfares for each of the last three financial years?

	DHA Staff Airfares \$	Defence Member Relocations \$
2002/03	644,176	4,637,995
2003/04	470,281	3,704,902
2004/05	<u>368,159</u>	<u>2,712,472</u>
Total	1,482,617	11,055,369

4. How much money has the portfolio spent on business class domestic airfares for each of the last three financial years?

	DHA Staff Airfares \$	Defence Member Relocations \$
2002/03	147,364	173,802
2003/04	125,227	141,695
2004/05	<u>132,544</u>	<u>143,470</u>
Total	405,135	458,966

5. How much has the portfolio spent on first class domestic airfares for each of the last three financial years?

N/A

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6. What would be the estimated financial year dollar saving if all public servants in the portfolio travelled economy class for flights of less than one and a half hours duration?

	DHA Staff Airfares	Defence Member Relocations
	\$	\$
2002/03	17,151	36,975
2003/04	19,536	31,520
2004/05	<u>23,175</u>	<u>31,720</u>
Total	59,862	100,215