

## **QUESTION TAKEN ON NOTICE**

**ADDITIONAL ESTIMATES HEARING: 12 February 2007**

IMMIGRATION AND CITIZENSHIP PORTFOLIO

### **(3) Output: Internal Product**

Senator Ludwig (L&CA 7 and 9) asked:

What we can do, though, is take some of it on notice, because I am concerned. In fact, I cannot recall a time when your budget has been in overspend heading towards \$50 million to \$60 million, especially when you forecast and spoke to the Department of Finance and Administration about an earlier amount which was significantly less, and it seems to be that the spending has continued. The areas where that is coming from interest me. Could you broadly describe them? You have indicated that for IT it is the desktop area, and perhaps we could have a little more information about that in particular but, in terms of the long list that you spoke about, the committee would appreciate a list of those major IT projects, the forecast cost and whether they are currently on time and in budget—not the minor projects clearly but those that are significant and that you would regard as significant for departmental operation.

You might also want to include in the IT a description of what the IT project is rather than simply a name.

*Answer:*

The shortfall of funding in ICT of approximately \$40million is mainly related to growth in staffing numbers across the Department over the past four years which have pushed up the infrastructure and service costs and increased costs associated with maintaining legacy systems. These costs include end user computing (eg desktop, helpdesk etc), data communications and costs related to provision of security services such as staffing clearances and guarding costs. Costs related to supporting legacy systems are mainly labour, software licences and commercially contracted midrange and mainframe infrastructure support.

Major ICT development projects are funded by the Systems for People Programme. This programme is currently on time and on budget.