

SENATE LEGAL AND CONSTITUTIONAL LEGISLATION COMMITTEE  
ATTORNEY-GENERAL'S PORTFOLIO

**Question No. 98**

**Senator Conroy asked the following question at the hearing on 31 October 2005:**

- (a) Please provide details of total departmental/organisational spending on Information and Communications Technology products and services during the last 12 months
- (b) Please break down this spending by ICT function (eg communications, security, private network, websites).
- (c) Was this spending in line with budget forecasts for this 12 month period?
  - If not, please provide details of:
    - (i) The extent that ICT spending exceeded budget forecasts for this 12 month period;
    - (ii) Details of on 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.
- (d) 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).
  - 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).
- (e) Please provide details of any ICT projects delivered in the past 12 months that have materially failed to satisfy project specifications.
- (f) 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.
  - 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.

## ATTORNEY GENERAL'S DEPARTMENT

(a) The expenditure on Attorney-General's Department on Information and Communications Technology products and services during the last 12 months was \$13.82m.

(b) The spending by ICT function is as follows:

<b>ITC Expenses</b>	<b>Actual Spend</b>
	\$
AGD Network Costs	10,740,000
Communication Costs	1,960,000
IT Security	250,000
Web Publishing	870,000
<b>Total 2004-05 ITC Expenditure</b>	<b>13,820,00</b>

(c) Yes

(d) There is a schedule of projects that we work through. The schedule has fluid deadlines. There are ad hoc and urgent projects which take precedent over other projects. No formal dates have been missed in the past 12 months.

(e) Nil

(f) Nil

## CRIMTRAC

(a) Total agency ICT spending for the period 1 November 2004 to 31 October 2005 :

<b>ICT Expenses</b>	<b>ACTUAL SPEND</b>
<b>Products</b>	\$6,852,442
<b>Services</b>	\$8,154,972
<b>TOTAL</b>	<b>\$15,007,414</b>

(b) Spending broken down by ICT function:

<b>ITC Expenses</b>	<b>Actual Spend</b>
	\$
<b>PRODUCTS</b>	
Computer Equipment < \$2000	67,454
Computer Equipment Leases	520
Software Licence/Maintenance Fees	2,940,357

Bandwidth (Communication lines)	23,202
Bandwidth Usage Costs	961,250
Other Network Costs	12,362
DCB Rental (Computer room facilities)	54,080
IT Consumables	3,587
Asset Acquisitions	2,789,630
<b>Products Sub Total</b>	<b>6,852,442</b>

**SERVICES**

Installations of computer equipment	93,039
Maintenance Agreements	168,223
Software Development	4,571
Internet Service Provider	351,199
DCB Services (Mainframe and midrange services)	1,759,690
Service Providers	586,786
Contractor Expenses	5,191,464
<b>Services Sub Total</b>	<b>8,154,972</b>

<b>Total 2004-05 ITC Expenditure</b>	<b>15,007,414</b>
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(c) Budget was underspent for the period as set out in the table below:

<b>ICT Expenses</b>	<b>Actual Spend</b> \$	<b>Budget</b> \$
<b>Products</b>	6,852,442	7,516,022
<b>Services</b>	8,154,972	9,271,347
<b>TOTAL</b>	<b>15,007,413</b>	<b>16,787,369</b>

(d) Not Applicable

- i) Not Applicable
- ii) Not Applicable
- iii) Not Applicable

(e) No projects have materially failed to satisfy project specifications

(f) No projects have been abandoned

- i) Not Applicable
- ii) Not Applicable

## OFFICE OF PARLIAMENTARY COUNSEL

(a) Total cost is \$131,728

(b) Communications \$61,160

    Web                 \$ 2,057

    Other \*            \$68,511

Note \* - Unable to breakdown costs further. Also, included in this amount is \$10,305 for computer equipment.

(c) This spending was in line with budget.

(d) Nil

(e) Nil

## DIRECTOR OF PUBLIC PROSECUTIONS

(a) Total spending on ICT products and services during the last 12 months (1 November 2004 – 31 October 2005) was \$2,438,167

(b)

### **ICT Spending by function (1 November 2004 – 31 October 2005)**

<b>ITC Expenses</b>	<b>Actual Spend</b>
	\$
Computer Hardware	669,252
Hardware Support/Maintenance	131,887
Computer Supplies	106,821
Software Licences	320,189
Software Support	346,844
Communications - Data	149,914
Communications - Voice	572,078
Internet	95,299
Offsite backup storage	45,883
<b>Total 2004-05 ITC Expenditure</b>	<b>2,438,167</b>

(c) The spending was in line with the forecasts for the 12 month period.

(d) Nil.

(e) Nil.

(f) Nil

## AUSTRALIAN CRIME COMMISSION

(a) \$7.8m.

(b)

<b>ITC Expenses</b>	<b>Actual Spend</b>
	\$
Infrastructure and Technology	4,400,000
Information Management	1,100,000
Systems Development	2,300,000
<b>Total 2004-05 ITC Expenditure</b>	<b>7,800,000</b>

(c) No

i) \$0.4m

ii) Lease Contract for Desktop computers through Capital Finance Propriety Limited. There were no specific contracts covering the computer consumables over-expend.

iii) Computing expenses were over budget as a result of spending on computer consumables and additional payments for leased IT equipment. This was offset by savings on Communication expenses and on Telephone Interception systems maintenance charges resulting in the minor overspend across the ICT area.

(d) None

(i) Not applicable

(ii) Not applicable

(iii) Not applicable

(e) None

(f) None

(i) Not applicable

(ii) Not applicable

## FAMILY COURT OF AUSTRALIA

(a) The Court's operating spending on information and communication technology products and services during the last twelve months (1 November 2004 to 31 October 2005), excluding project activities, is \$7,545,578. This figure includes services related to ICT and reflects the expenditure of the Division as described in part (b) below.

(b) The Family Court's information communication and technology services consist of:

<b>ITC Expenses</b>	<b>Actual Spend</b>
	\$
Executive Director ICTS & Support	282,950
Infrastructure	3,470,885
Applications	541,081
Statistical Services	270,227
Information Management	2,224,085
Communications (Public Affairs)	666,534
Systems Architecture	89,817
<b>Total 2004-05 ITC Expenditure</b>	<b>7,545,578</b>

The ICT function is delivered as a subset of the Division's functions as described above.

(c) The spending from 1 November 2004 to 31 October 2005 shows a variance of 0.39% against budget. The information technology products and services delivered the Family Court of Australia's Information Communications & Technology Services Division for the services listed above for the financial year 2004/2005 was \$7,374,895. The variance to budget for this financial year was 0.02%.

(d) There are no ICT projects that have been commissioned by the organisation in the past twelve months that have failed to meet designated timeframes.

1. Nil to report.
2. Nil to report.
3. Nil to report.

(e) There have been no projects, delivered in the past 12 months, which have materially failed to satisfy project specifications.

(f) There have been no projects abandoned in the last twelve months.

4. Nil to report.
5. Nil to report.

## AUSTRAC

(a) \$6.6million over the 12 months of 1/11/04 to 31/10/05.

(b)

<b>ITC Expenses</b>	<b>Actual Spend</b>
	\$
Management	400,000
IT security	400,000
Facilities & Infrastructure	2,200,000
Systems Support	1,600,000
Systems Development	1,200,000
Telecommunications	800,000
<b>Total 2004-05 ITC Expenditure</b>	<b>6,600,000</b>

(c) Yes

- (i) Not applicable
- (ii) Not applicable
- (iii) Not applicable

(d) None

- (i) Not applicable
- (ii) Not applicable
- (iii) Not applicable

(e) None

(f) None

- (i) Not applicable
- (ii) Not applicable

## AUSTRALIAN FEDERAL POLICE

(a) The total spending by the Australian Federal Police for Information Communications and Technology (ICT) was \$47,874,553.

(b) The breakdown of this spending is as follows:

<b>ITC Expenses</b>	<b>Actual Spend</b>
	\$
Office of the CIO (including administrative functions)	5,999,364
Network Services (including voice and data communications)	12,910,766
Web Management Services	1,713,091
Records and Document Management	668,637

Data and Hosting Services	4,480,869
IT Service Delivery (including desktop and LAN infrastructure support)	9,955,942
IT Security	1,688,700
Major Events & Planning Coordination	1,738,140
Library Services	742,390
Reporting and Analytics	842,913
Applications Development	7,133,741
<b>Total 2004-05 ITC Expenditure</b>	<b>47,874,553</b>

(c) The expenditure outlined above represented a slight underspend by the AFP against the budget allocated for ICT of \$48,328,675. Hence the AFP spent \$454,122 or around 1% less than its total budget allocation for ICT.

(d) For the purposes of answering this question, the following are projects funded by the AFP Science and Technology Steering Committee (STSC) or through funding obtained from the Attorney-General's Department through the Proceeds Of Crime Act (POCA). The STSC are the authorising body within the AFP for work that is above and beyond normal operational activity.

Two projects that have been commissioned by the AFP are not complying with the agreed time frames. They are:

- a. Electronic Document and Records Management System (EDRMS); and
- b. LAN Data Business Continuity

i) The EDRMS project is currently six weeks behind schedule and the final phase of the LAN Data Business Continuity project is eleven months behind schedule.

ii) The EDRMS project has slightly fallen behind schedule as the initial product resulted in consideration of a second vendor to provide a proof of concept. It was not anticipated during the project planning phase that this process would need to be carried out a second time and thus the delivery of objectives in the originally identified timeframes has been adversely affected. This project is now due for delivery in March 2006

Eighty percent of the LAN Data Business Continuity project was delivered within the timeframes set out in the project plan. The components of the project that have already been delivered represent the majority of the desired functionality for the projects objectives. The final phase of this project has been deferred to enable support for some unforeseeable operational deployments such as the Boxing Day Tsunami and the Bali Bombings of October 2005. It is anticipated that the final phase of the LAN Data Business Continuity project will be delivered by June 2006.

No contractual remedies have been sought by the AFP for either of these two projects.



iii) There have been no ICT projects delivered by AFP Information Services in the last 12 months that have materially failed to satisfy project specifications

iv) There have been no ICT projects commissioned by the AFP that have been abandoned in the last twelve months before the delivery of all project specifications.

#### **ADMINISTRATIVE APPEALS TRIBUNAL**

(a) \$1,237,781

(b)

<b>ITC Expenses</b>	<b>Actual Spend</b>
	\$
IT Staff	493,293
Network Cost	325,747
Software	131,560
Internet	131,560
Communications	205,794
<b>Total 2004-05 ITC Expenditure</b>	<b>1,237,781</b>

(c) Yes

(d) Not applicable

(e) Not Applicable

(f) Not Applicable

#### **ASIO**

(a)– (c) ASIO does not publish financial data below Organisational level for reasons of national security.

(d) ASIO has not commissioned any ICT projects that have failed to meet agreed milestones by agreed dates. Consequently no penalty payments or other contractual remedies have been applicable or sought.

(e) No ICT projects have been commissioned and subsequently abandoned.

#### **FEDERAL PRIVACY COMMISSIONER**

(a) The OPC has limited direct expense for the provision of ICT services. Most ICT services are provided to OPC as part of a total corporate support arrangement with Human Rights and Equal Opportunities Commission. Under this arrangement HREOC provides financial, purchasing, human resource management, facilities management, legal, library and IT services. OPC direct ICT expenses for 2004-05 were \$65,892. This amount includes \$43,248 for the leasing costs of computers and printers. The remaining direct operational ICT expenses are itemised below (b).

(b) The OPC direct ICT costs in 2004-05 (excluding equipment leases) were:

<b>ITC Expenses</b>	<b>Actual Spend</b>
	\$
Private Network (Remote)	17,517
Websites	5,127
<b>Total 2004-05 ITC Expenditure</b>	<b>22,644</b>

(c) Costs were consistent with the terms of the service agreement.

(d) N/A

(e) N/A

(f) N/A

## **INSOLVENCY AND TRUSTEE SERVICE AUSTRALIA**

Insolvency and Trustee Service Australia spent \$2.56M on Information and Communications technology products and services for the 2004 – 2005 financial year. Products and services include support and maintenance arrangements (contract and internal), contractor expenses, and acquisition of equipment and operational consumables. \$0.61M of the total related to capital expenditure.

(b) Spending by category is as follows –

<b>ITC Expenses</b>	<b>Actual Spend</b>
	\$
Voice	49,000
Data	170,000
Contractors	1,260,000
Hardware	540,000
Software	50,000
Support and Maintenance	409,000
Other	77,000
<b>Total 2004-05 ITC Expenditure</b>	<b>22,644</b>

(c) Yes

(d) There have been minor delays on some activities commissioned by ITSA, eg data communications network upgrade, delivery of computer servers; however the delays were not significant.

(e) Nil

(f) Nil