



## 2012-13 Budget Estimates Hearing

Monday 7th May 2012  
9.30AM – 11.00AM



# Parliamentary Departments (Appropriation Groups)

Parliament of Victoria

- Department of Legislative Council
- Department of Legislative Assembly
- Parliamentary Investigatory Committees
- Department of Parliamentary Services

# 2012-13 Parliamentary Appropriations

Parliament (Excluding VAGO)	2011-12 Budget	2012-13 Budget
Annual Appropriations	\$92.2m	\$86.5m**
Special Appropriations	\$32.7m*	\$33.3m
Total Appropriations	\$124.9m	\$119.8m

\* \$9.3m approved for MP Defined Super Benefits after the publication of 2011-12 Apps Bill.

\*\*\* Includes \$4m budget cuts applied to Parliamentary output appropriation.

# Parliament Key Achievements 2011-12

- Completion of Stage 5 of Stonework restoration
- Scoping, engineering & document preparation for Front Steps waterproofing
- Parliament House Fire Detection System Upgrade
- Implementation of Risk Management Framework
- EO HP Laserjet Printer replacement
- EO Network & Telephony Infrastructure upgrade
- Core Network Infrastructure Upgrade
- Hansard & Horizon Server and Database Upgrades
- Broadcasting of Proceedings of Parliamentary Committees

# Parliament Key Achievements 2011-12

- Implementation of Parliament's Strategic Plan
- ASPG National Conference
- ANZCATT Seminar
- PH Open Day and Melbourne Open House
- Implementing New Council Committee System
- Tabled Documents accessible on the website
- *"Making the Law"* DVD and other education materials updated to reflect the 57th Parliament
- Tours of Parliament - Provision of customised presentations for University students.

# BERC funding outcomes 2012-13

- Submission for New Joint Committees – IBAC and AOC - \$1.168m – **Not Approved**
- Submission for Council Standing Committee System - \$758,000 – **Not Approved**
- Business case for Parliamentary Precinct Program-\$62m over 5 years with \$9.5m for 2012-13 - **Approved \$3.63m from Parliament's own funds for 2012-13 only**
- **Output funding cuts required:**
  - ▣ 2012-13 = \$ 4.0 million;
  - ▣ 2013-14 = \$ 4.1 million;
  - ▣ 2014-15 = \$ 4.2 million;
  - ▣ 2014-15 = \$ 4.3 million.

# Key challenges and cost pressures 2012-13

- Implement Output funding cuts of \$4.0 million
- Fund Parliamentary Officer and Electorate Officer EBA's
- Fund Regional Sitting Costs
- Meet Unfunded increase in Electorate Office rent \$120 K
- Resource New Council Standing Committees
- Resource New Joint Investigatory Committees – IBAC & AO
- Fund waterproofing of Front Steps
- Resource critical Parliament Precinct Program projects
- Costs & risks related to discontinuation of Stonework restoration
- Relocations of Electorate Offices
- Industrial relations risks



# Parliamentary Precinct Program – 0 to 5 years

- Combines Heritage Restoration; waterproofing and internal function of Parliament House including:
  - Front Steps waterproofing, Stonework restoration and waterproofing of roof;
  - Essential services upgrade including electrical, lighting, mechanical, heating & ventilation; security; hydraulics; and plumbing;
  - Improve OH&S compliance including accessibility; Level 5 Fire escapes and circulation; upgrade 2 lifts to current standards;
  - Improve Disability Discrimination Act compliance by improving building accessibility and circulation; provide DDA compliant toilets; lifts upgrade;
  - Relocation of backroom functions and storage to 55 SAP;
  - Rationalise accommodation and circulation to meet current needs;
  - Upgrade public access, guard house and muster room.

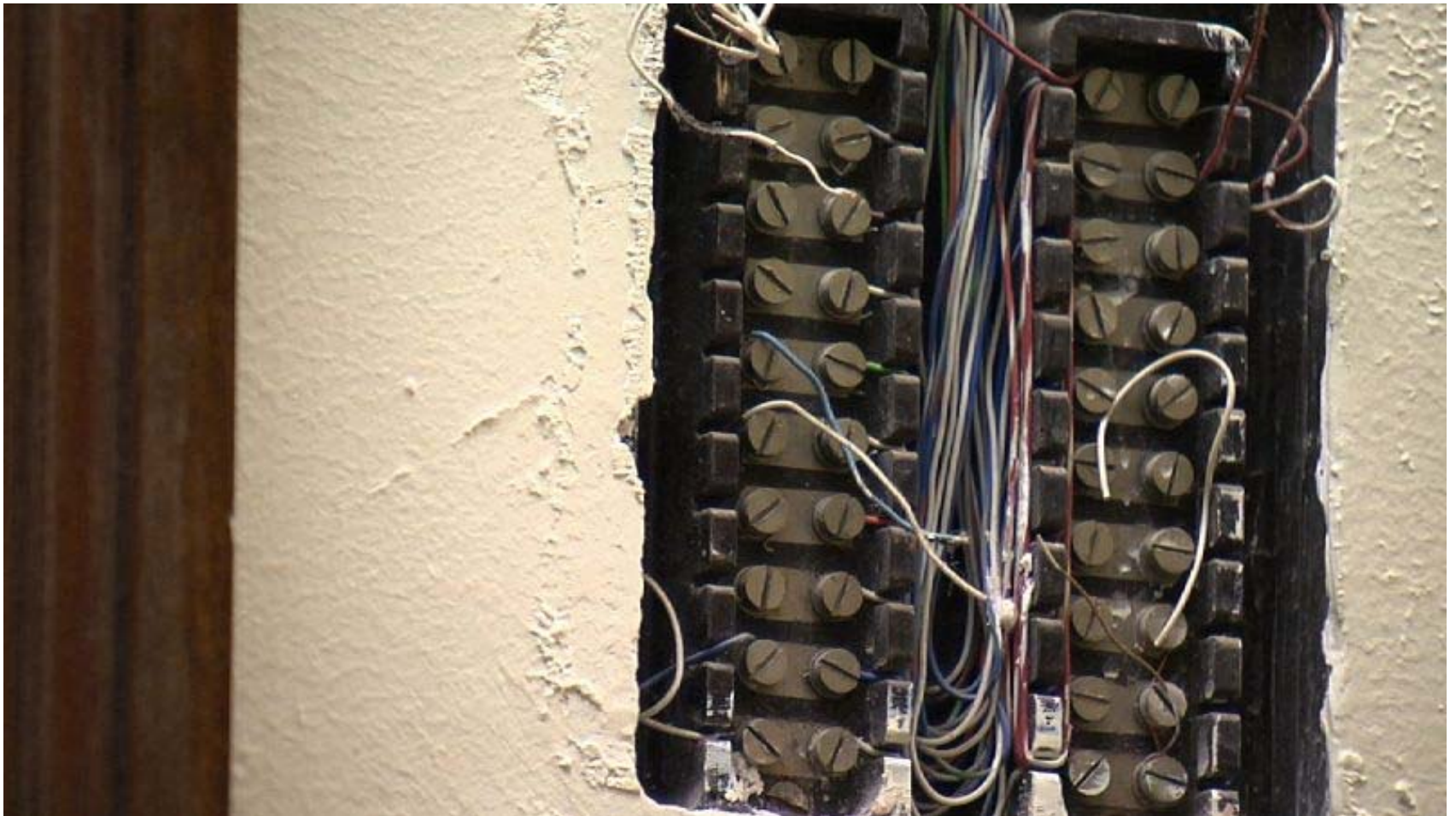


# Parliamentary Precinct Program — fallen stone fragments

Parliament of Victoria



# Parliamentary Precinct Program – obsolete systems



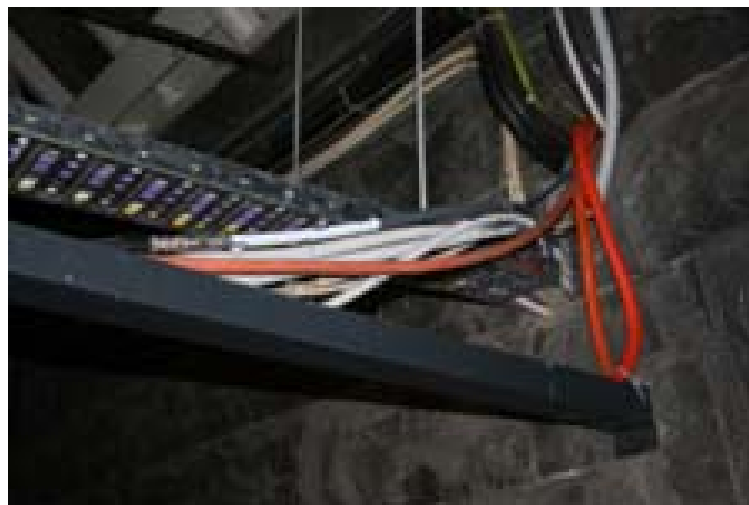
# Parliamentary Precinct Program – rotting windows

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# Parliamentary Precinct Program – obsolete wiring

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# 2012-13 Priorities

- Ensure our funding model does not compromise the independence of the Parliament
- Implement savings seeking to minimise service reductions
- Implement new IBAC and AOC committees
- Complete service reviews of Catering; Library and Information Technology
- Restructure Parliamentary Precinct Program to address the most urgent priorities within the limited funding available
- Seek access to Parliament's own Prior Year savings and Unspent Prior Year depreciation to continue to address critical capital works
- Parliament House revaluation impact
- Parliamentary and Electorate Officer enterprise agreements