



2014-15 Budget Estimates Hearing

Monday 12th May 2014 -10.30AM – 12.00AM



Parliamentary Departments (Appropriation Groups)

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

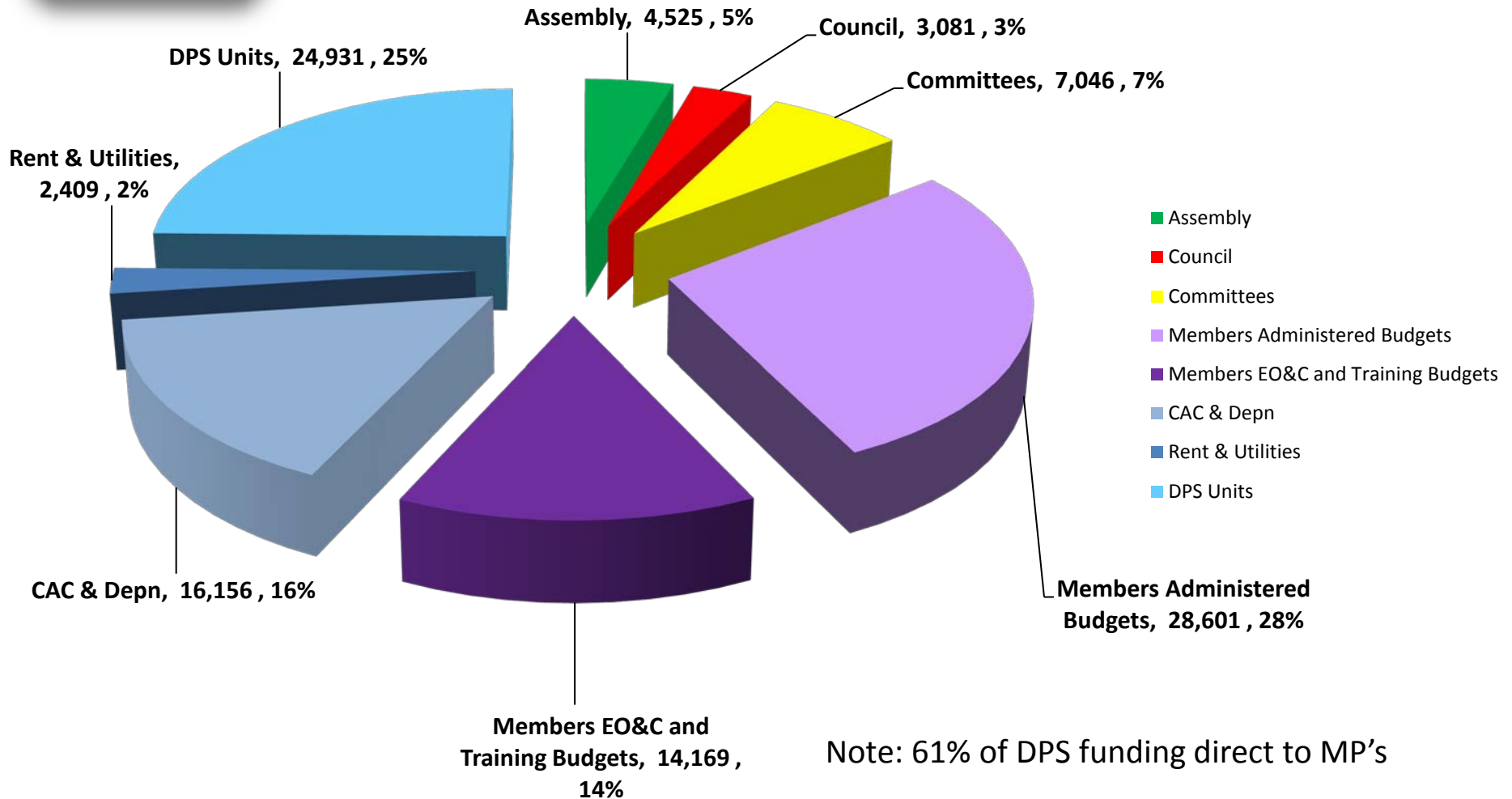


2014-15 Parliamentary Appropriations

Parliament (Excluding VAGO)	2013-14 Budget	2014-15 Budget
Annual Appropriations		
• Operating Revenue	\$80.7m	\$84.2m
• CAC and Depreciation	\$16.2m	\$16.2m
Total	\$96.9m	\$100.4m
Special Appropriations	\$33.9m	\$38.0m
Total Appropriations	\$130.8m	\$138.4m



Parliament Output Budget Breakdown 2013-14





Parliament Budget pressures 2014-15

❖ Election 2014

- ❖ Compulsory terminations of electorate office staff

❖ Impact of Electoral Boundary changes

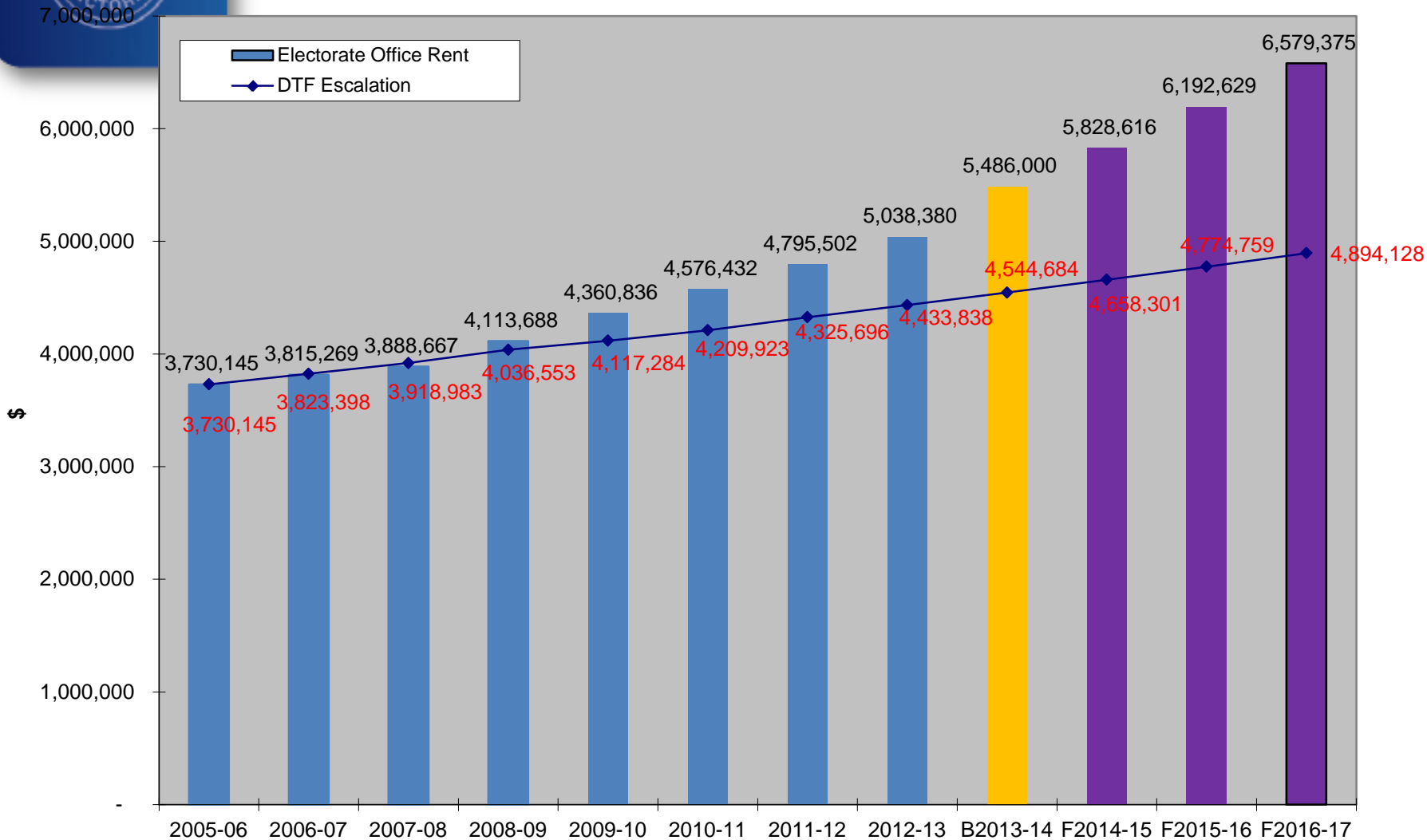
- ❖ Relocation of Electorate Offices
- ❖ Decommission of Offices and exit from existing leases
- ❖ Transition of offices (swapped office relocation costs)
- ❖ Assessment and preparation of offices of retiring members (cleaning and minor works)
- ❖ Payout of staff of abolished electorate offices

❖ General Efficiency Dividend cuts 2015-16 onwards

- ❖ Preparation to accommodate budget cuts
- ❖ Increased cost of EO rentals, salaries, goods and services purchased

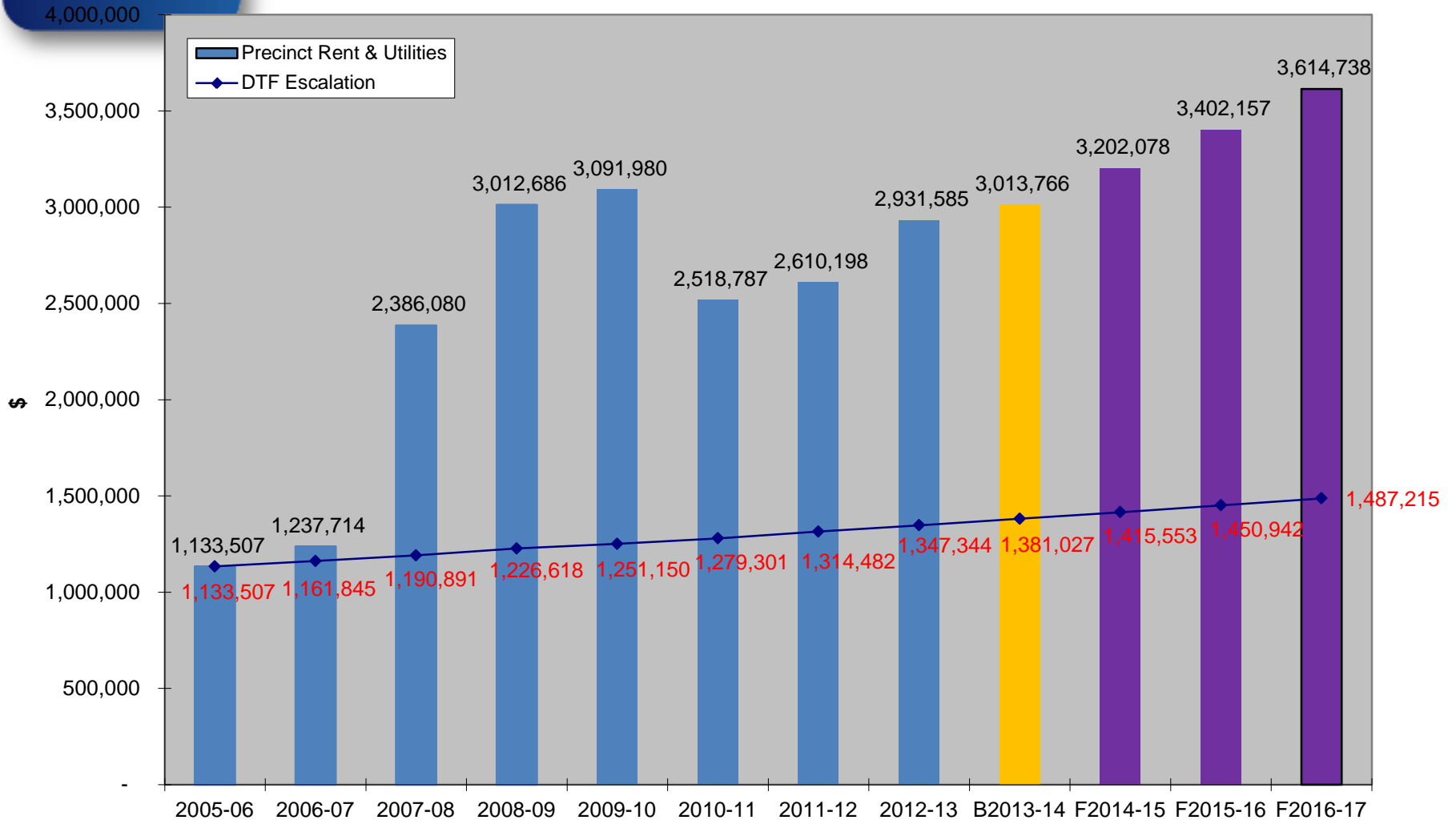


Electorate Office Rent Expense Trend



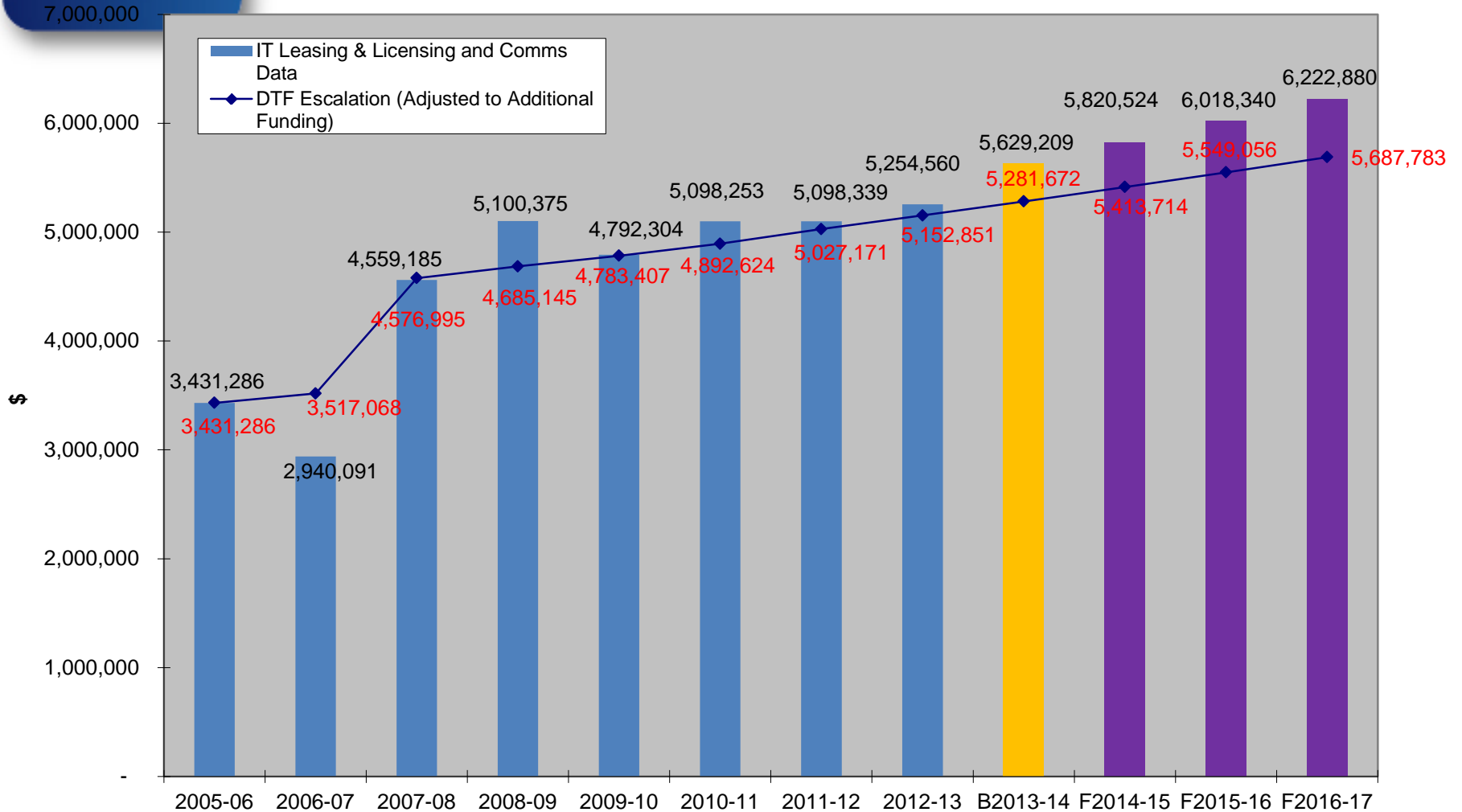


Precinct Rent and Utilities Expense Trend





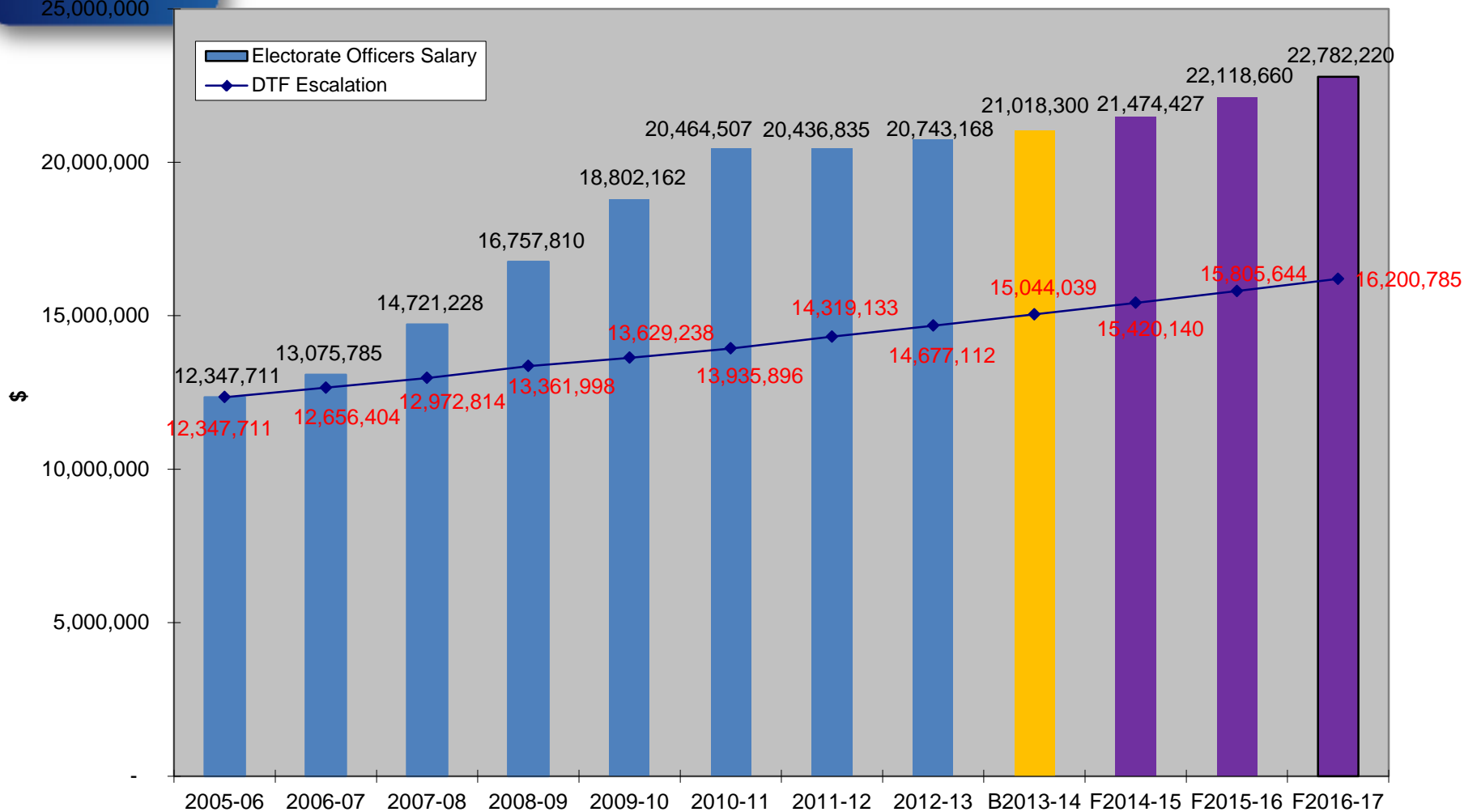
IT Leasing & Data Comms. Expense Trend





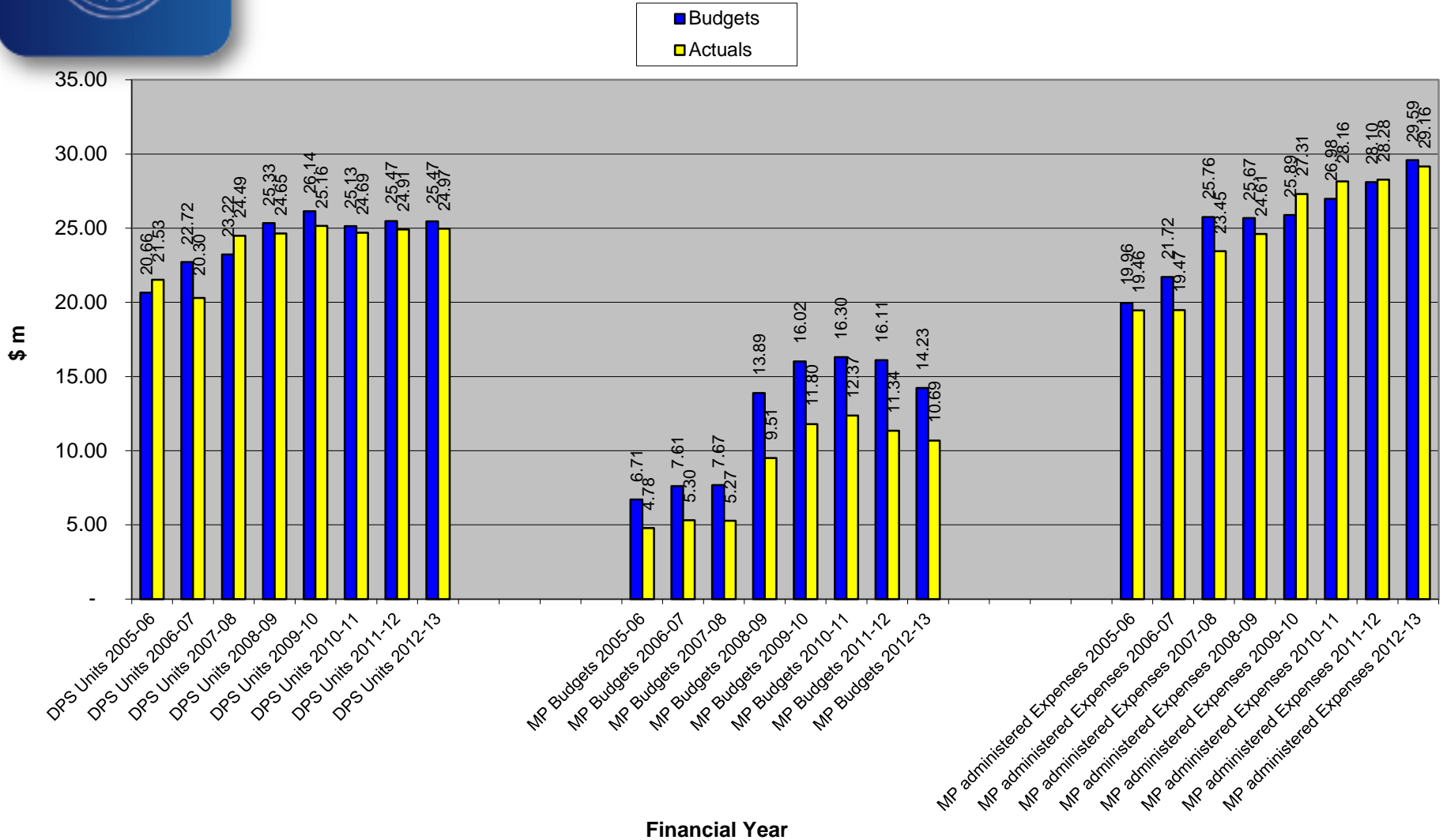
25,000,000

E. O. Salary & On-cost Expense Trend





DPS Budget and Expense Trend





DPS Budget Forecast

	2013-14 BUDGET	2014-15 FORECAST	2015-16 FORECAST	2016-17 FORECAST
DPS share of GED			1,830,000	2,466,000
Election implementation		1,179,000		
TOTAL FUNDING	86,267,000	85,554,000	85,358,000	85,538,000
TOTAL EXPENSE	86,267,000	86,767,000	88,431,000	90,254,000
(Deficit/Surplus)	-	-1,213,000	-3,073,000	-4,716,000



Parliament Key Achievements 2013-14

- Delivered Parliamentary Precinct Plan for 2013-14
- Implemented Parliamentary Library Service review recommendations
- Implemented new IT organization structure
- Implemented changes to Member remuneration arising from changes to legislation and regulations
- Developed and implemented mandatory Code of Conduct training
- Implemented staffing and budget changes as a result of the Parliamentary Committees Amendment Act 2013
- Implemented a Secure Document Management System for Committees
- Implemented fatigue Management Policy for Parliamentary Officers
- Implemented IBAC structures as per Legislation



Parliament Key Achievements 2013-14 (cont'd)

- Staged the 2014 Open Day (Over 4000 in attendance)
- Staged the 27th YMCA Youth Parliament (over 20 teams participated)
- Staged two Seminars for Public Servants on Parliamentary processes
- Distributed Strategic Directions feedback survey for Members and communicated outcomes
- Expanded the tours and community engagement program
- Supported complex committee inquiries, particularly FCDC and Privileges Committee
- Hosted a regional CPA conference
- Provided better access to parliamentary information to the public through social media, the enhanced tabled documents database, and better use of our website



Parliamentary Precinct Program (PPP)

PPP is a 20 year plan for all capital works addressing:

- Heritage restoration and waterproofing,
- Occupational Health & Safety,
- Disability access, and
- Improvements to building function

2013-14 works have included:

- Stone restoration Stages 6.1, 6.2 & 7 – Queens Hall and Dining Rooms
- Waterproofing of the front steps (completed in December 2013); and
- Ground Floor Members Accommodation Phases 1 and 2
- Security Fence Upgrade (Parliamentary Reserve)
- Conducted bi-annual stone condition assessment and structured future stages of stone restoration

Major future focus is to improve accommodation OH&S standards



Waterproofing of the Front Steps

- Steps and buttress capping removed, waterproof membrane applied, steps restored
- Water damage repair and waterproofing of MP offices under steps

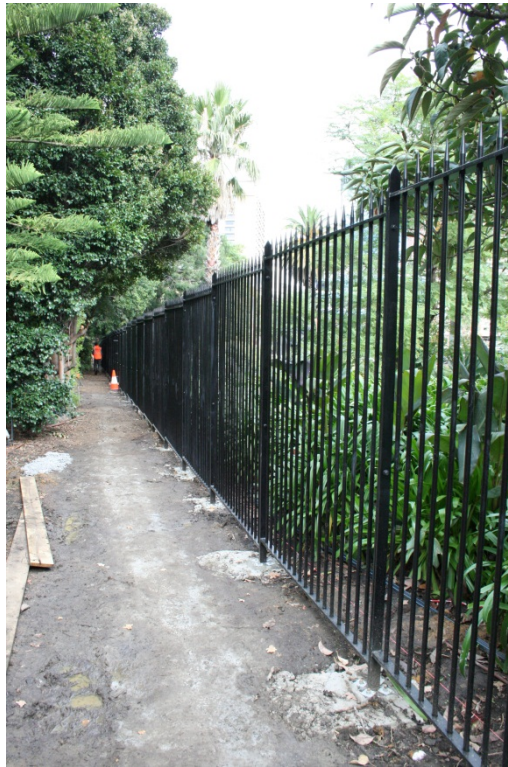




Perimeter Security upgrades

- Perimeter Security fence and CCTV coverage upgrades

- New security contractor (Wilson's), improved training, Improved communications systems and procedures





Members Balcony Restoration

Paving tiles and asbestos base removed revealing original, patterned, concrete floor to be badly cracked and leaking. Waterproof membrane and new bluestone tiles installed.



Re-open 15 June 2014



Proposed future stone restoration stages 8 to 13

Scheduling dictated by funds availability

ACCESS KEY

PROPOSED FUTURE STAGES

- STAGE 8
- STAGE 9
- STAGE 10
- STAGE 11
- STAGE 12
- STAGE 13

WORK SITE

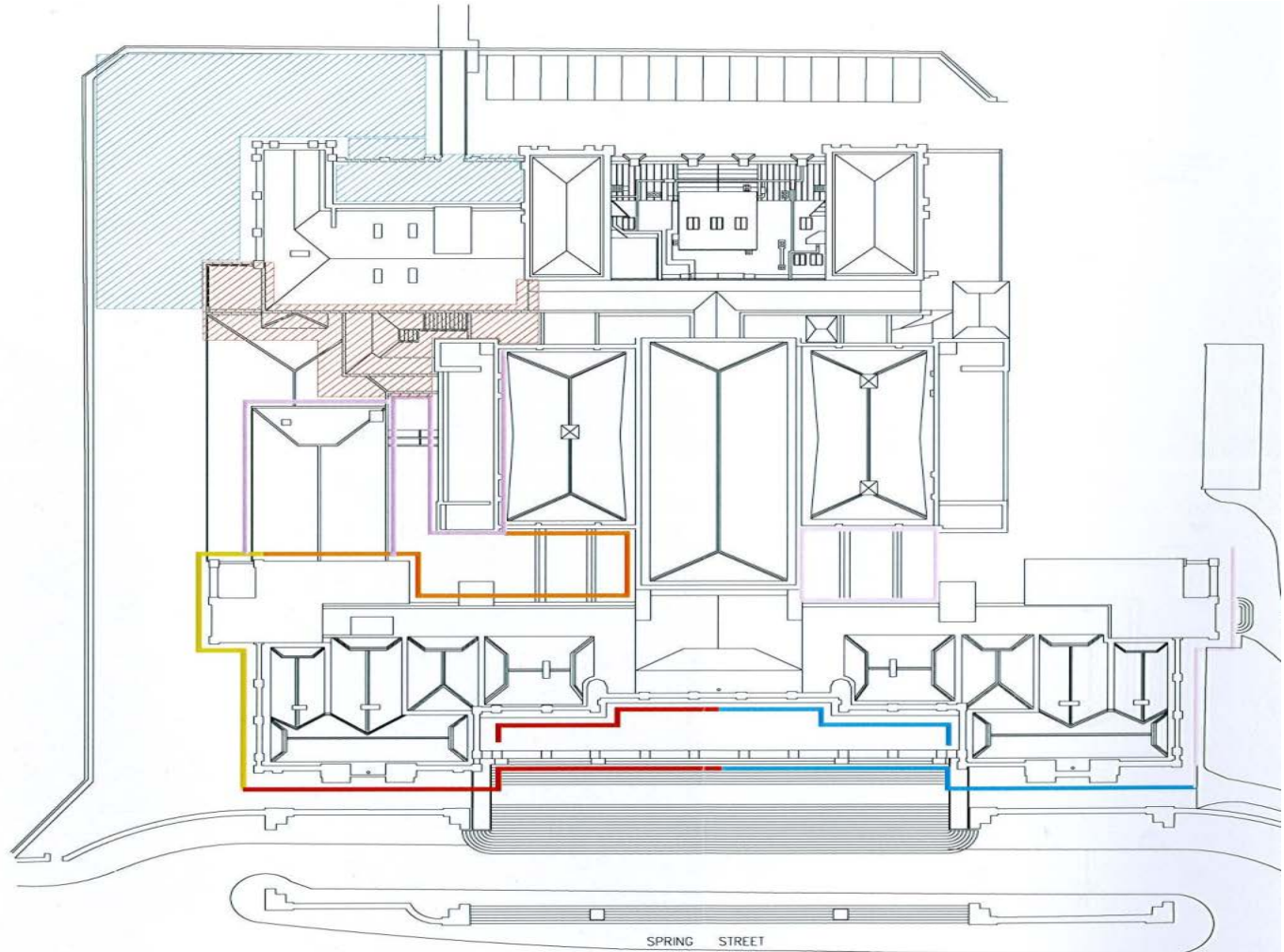
- CURRENT STAGE 6 AREA 1 SITE (NOT SUBJECT TO INSPECTION)
- PROGRAMMED STAGE 7 (NOT SUBJECT TO INSPECTION)

THE PROPOSED STAGING DIAGRAM IS:

BASED ON LOGICAL SEQUENCING TO FOLLOW CURRENT OR COMPLETED STAGES.

IS FOR DISCUSSION PURPOSES AND IS SUBJECT TO AMENDMENT DEPENDING ON CLIENT REQUIREMENT AND OUTCOME FROM ONGOING STONE FACADE MAINTENANCE INSPECTIONS.

TO BE READ IN CONJUNCTION WITH THE STONE FACADE MAINTENANCE INSPECTION REPORT DATED 10 FEBRUARY 2014, PREPARED BY FPPV.



STAGING DIAGRAM
SCALE 1:1000



Key Strategic Priorities for 2014-15

- 2014 State Election
 - Change over of Members and electorate office staff
 - Respond to any changes in the new Parliament (any changes to committee structure, new procedural arrangements in the House, new strategic objectives of Presiding Officers)
 - Establish new Joint Investigatory and Legislative Council Standing Committees in the 58th Parliament
 - Implement 2013 changes to Victorian electoral boundaries
 - Stage Opening of 58th Parliament
- Improve precinct accommodation OH&S & DDA standards
- Develop IT strategy to guide technology investment
- Improve physical security for the Parliamentary Precinct
- Update business continuity/disaster recovery Plan
- Develop a communications strategy