



## 2013-14 Budget Estimates Hearing

Monday 13th May 2013  
9.30AM – 11.00AM

# Parliamentary Departments (Appropriation Groups)

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

# Financial Year 2012-13 Income

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Financial Year 2012-13 Income	Special Apps. (\$m)	Output Funding (\$m)	Access to Prior Year Surplus (\$m)	Treasurer's Advance (\$m)	Grants & Section 29 Revenue (\$m)	Carry Forward (\$m)	Total Output Funding (\$m)	Total (\$m)
Council	10.853	2.861	0.400	-	-	-	3.261	14.114
Assembly	22.447	4.413	-	-	-	-	4.413	26.860
Committees		6.678	0.140	-	-	-	6.818	6.818
DPS		72.562	-	8.160	0.102	4.617	85.441	85.441

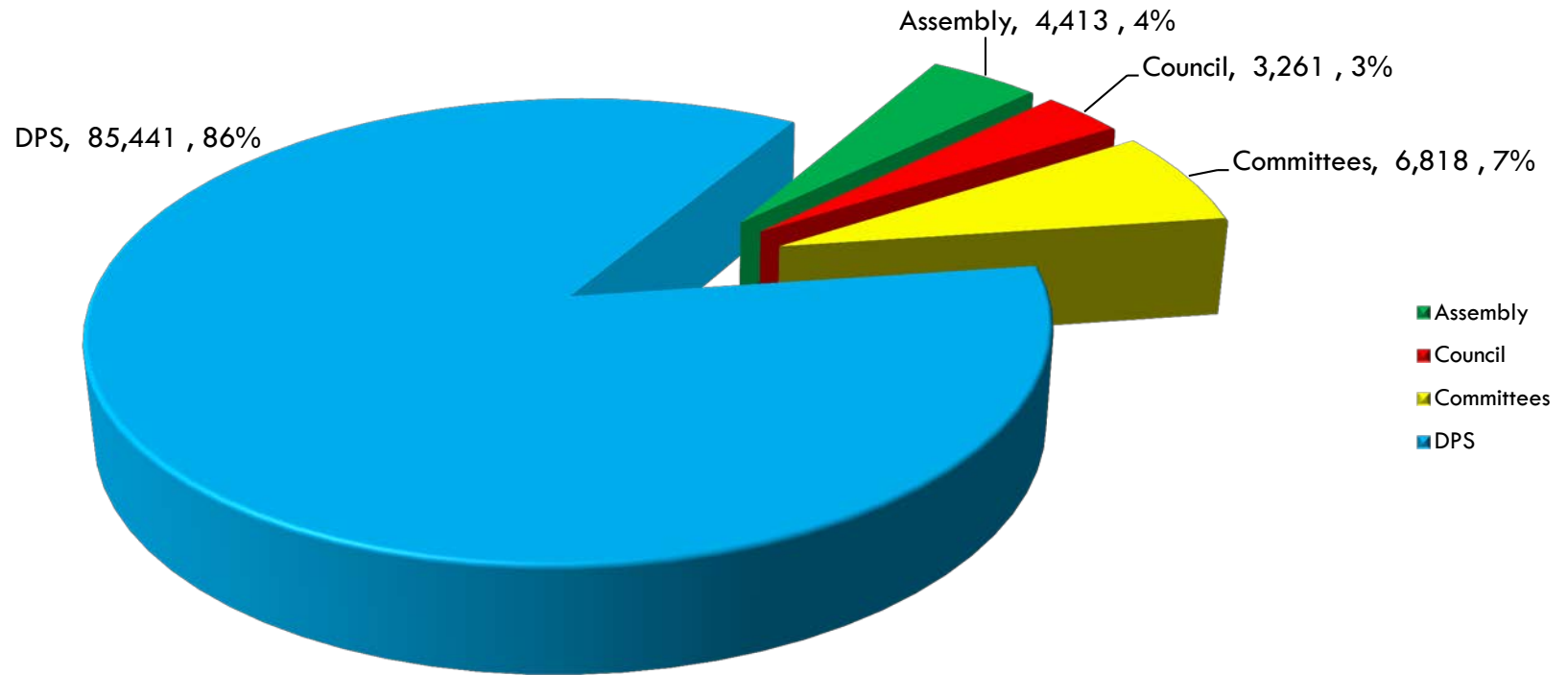
\* \$30K grant for Education and Community Engagement & \$72K OD revenue from Ombudsman Victoria.

\* \$8.16m Treasurer's Advance for increase in depreciation expense following the revaluation of Parliament House.

\* \$4.617m of carry over of Members' Electorate Office and Communication Budget from 2011-12 to 2012-13.

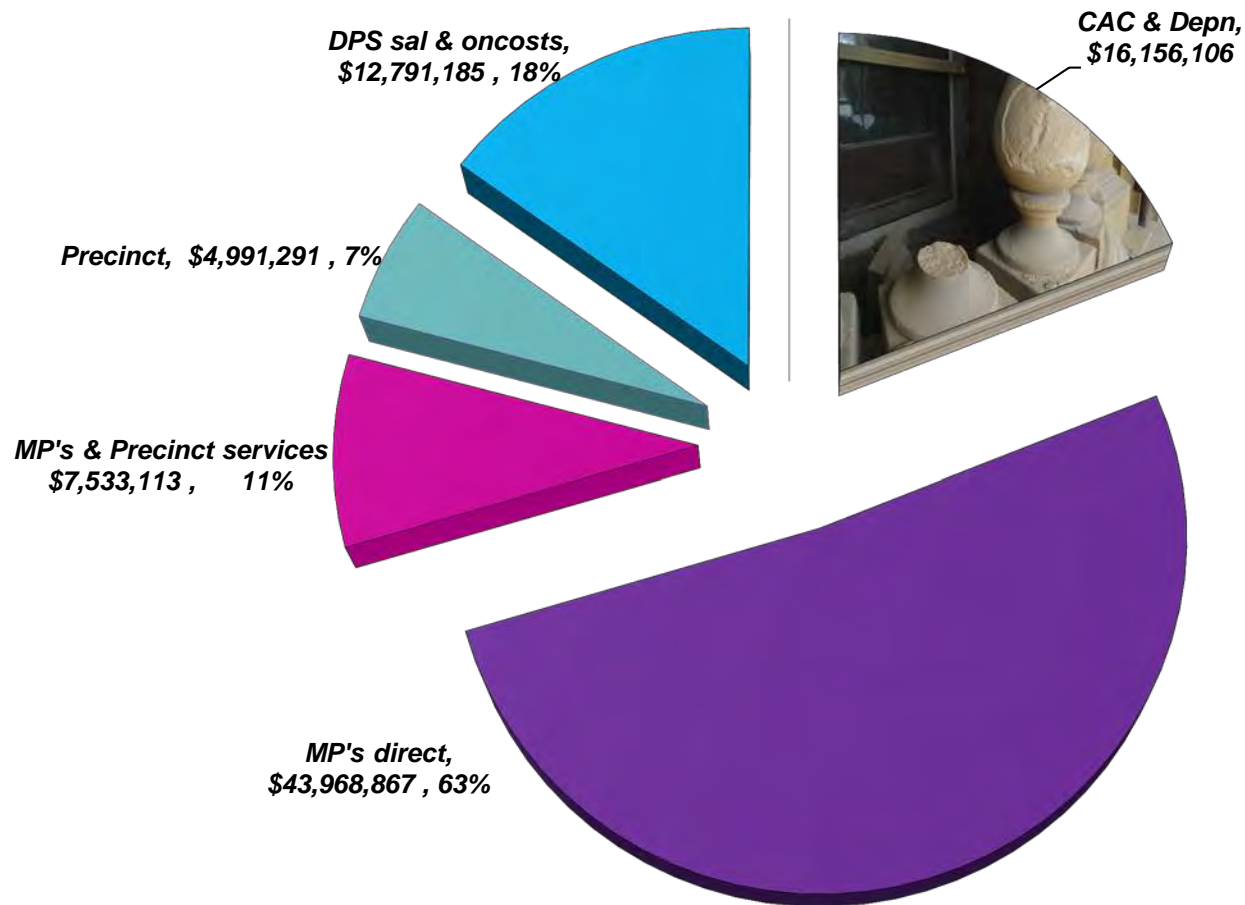
# Parliament Output Budget 2012-13 breakdown

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# DPS Output budget 2012-13 breakdown

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Note: over 70% of DPS budget goes directly to MP's or MP services

# 2013-14 Parliamentary Appropriations

Parliament (Excluding VAGO)	2012-13 Budget	2013-14 Budget
Annual Appropriations		
• Operating Revenue	\$78.5m	\$80.7m
• CAC and Depreciation	\$8.0m	\$16.2m
Total	\$86.5m*	\$96.9m**
Special Appropriations	\$33.3m	\$33.9m
Total Appropriations	\$119.8m	\$130.8m

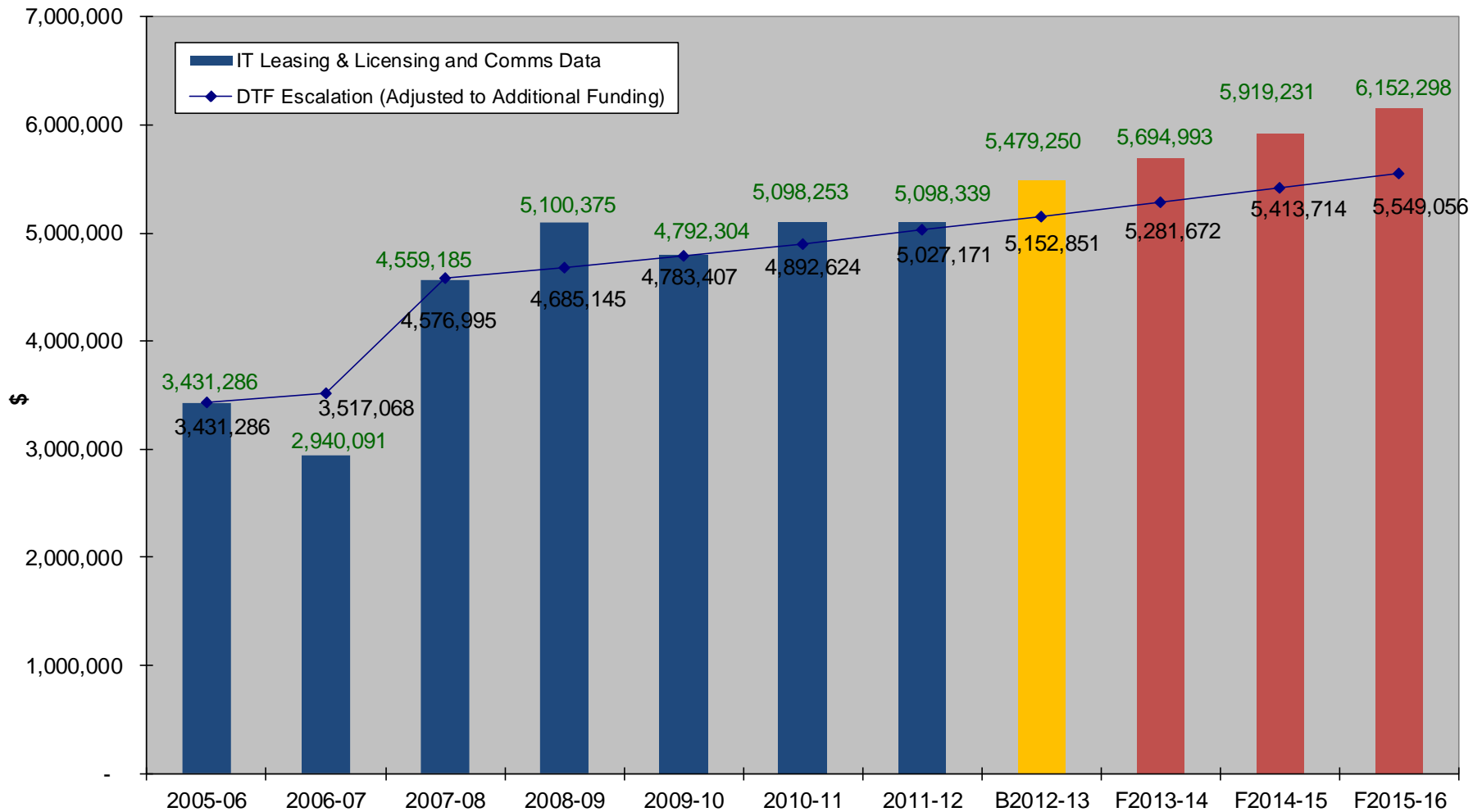
\* Includes \$4m budget cuts applied to Parliamentary output appropriation

\*\* \$1.9m increase due to escalation, \$0.2m GED Cuts, \$0.5m BERC 13-14 funding, \$8.2m increase in depreciation due to revaluation of Parliament House

# Parliament Budget pressures

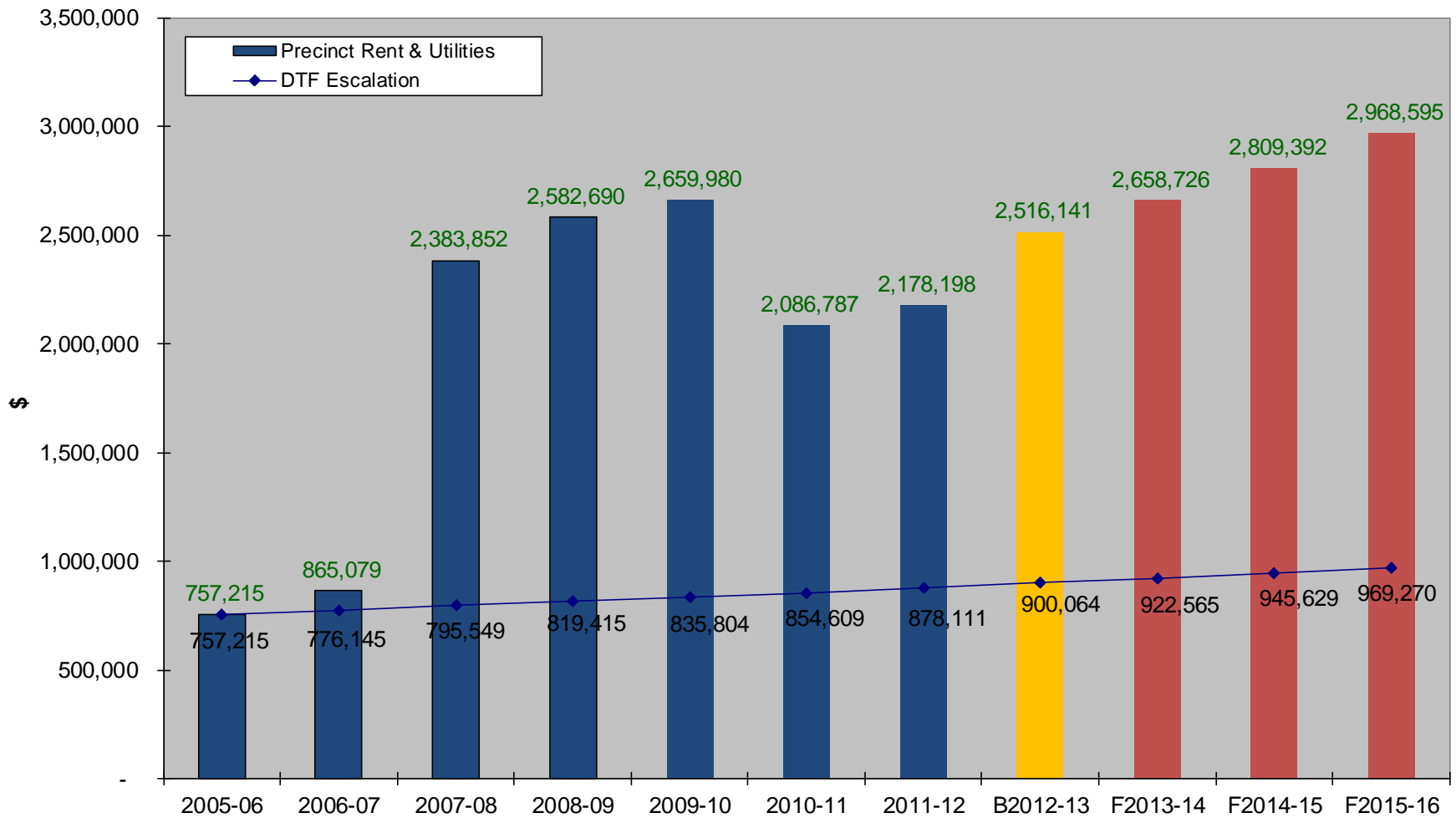
- Part funded Committees: Council Select Committees, IBAC, AO
- Salaries: Parliamentary Officers and Electorate Officers
- Rentals:
  - ▣ Electorate Offices increase by average 6% p.a.
  - ▣ 55 St Andrews Place – 27% increase in 2012-13
  - ▣ 157 Spring Street
- Utilities: electorate offices and precinct average increase 10% p.a.
- Increased IT Leasing and Communications costs
- Increased security costs
- Additional cuts – General Efficiency Dividend 2013 onwards
- Electorate boundary re-distribution

# IT Leasing & Licensing and Data Communication Expense Trend

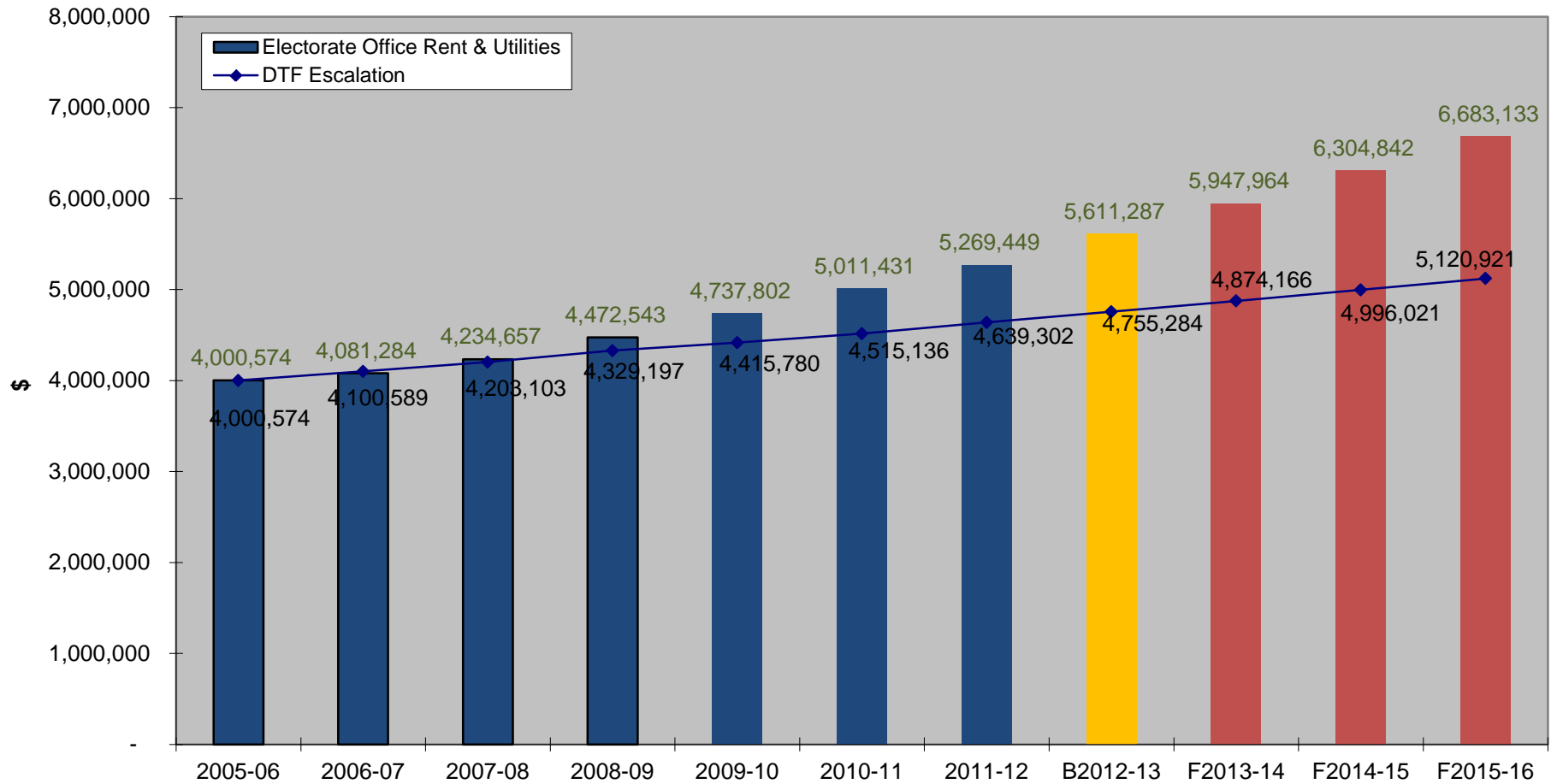




# Precinct Rent and Utilities Expense Trend

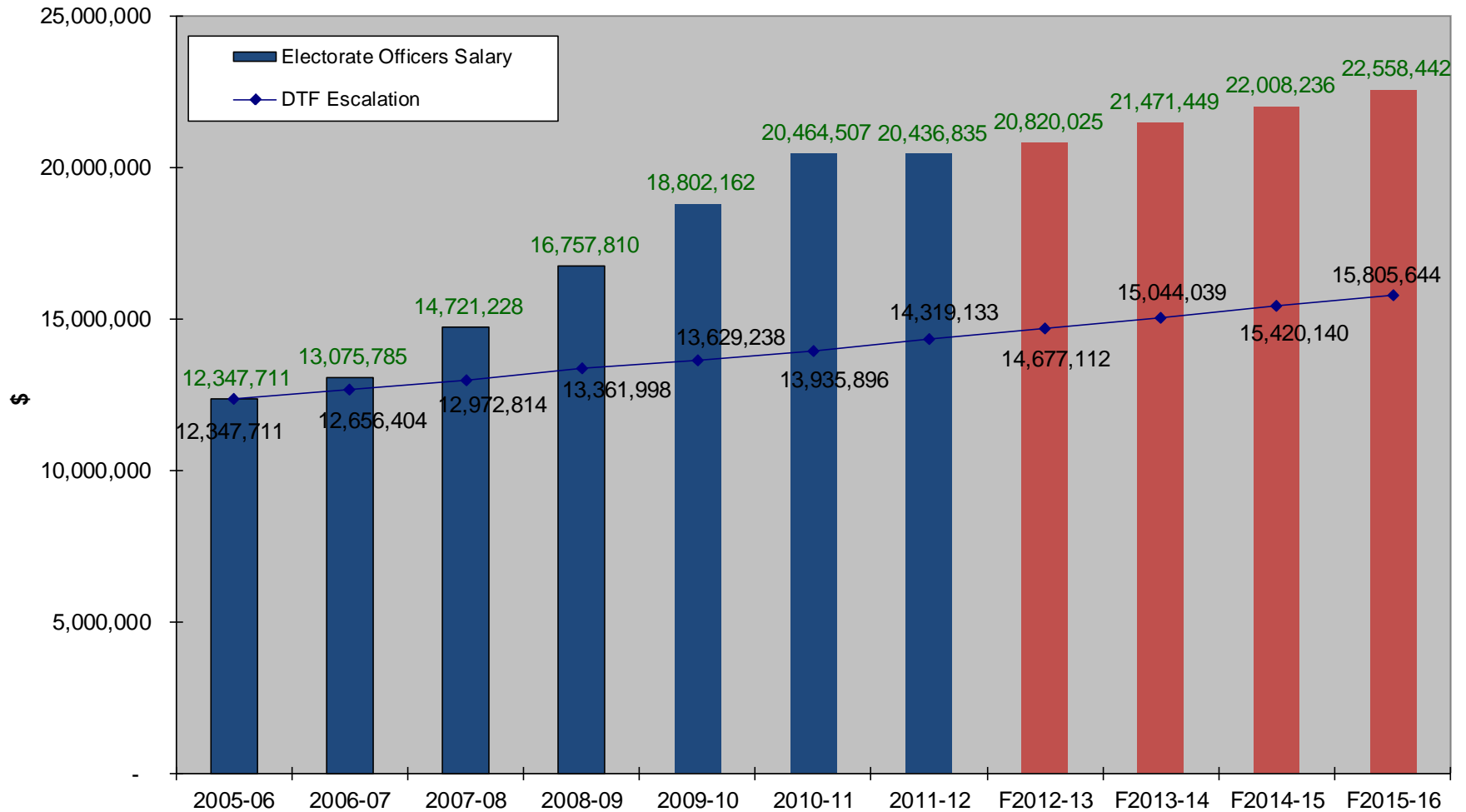


# Electorate Office Rent Expense Trend



	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	B2012-13	F2013-14	F2014-15	F2015-16
DTF Escalation		2.50%	2.50%	3.00%	2.00%	2.25%	2.75%	2.50%	2.50%	2.50%	2.50%

# Electorate Officer Salary & On-cost Expense Trend



# Budget Cuts to Parliament's Output funding

## Output funding cuts made in 2012-13

2012-13 Budget Cuts	2012-13	2013-14	2014-15	2015-16	2016-17
\$m	4.00	4.10	4.20	4.31	4.42

## Further Output funding cuts 2013-14 (General Efficiency Dividend)

2013-14 Budget Cuts	2013-14	2014-15	2015-16	2016-17
\$m	0.20	0.90	1.40	2.10

# 2012-13 \$4.0m Budget cuts pro-rata distribution

	Budget Cut	Increased rent of 55 St. Andrews Pl.	Cut as % of Budget
Legislative Council	\$ 146,380		4.86%
Legislative Assembly	\$ 227,384		4.86%
Committees	\$ 341,733	\$ 128,665	6.70%
DPS Operating	\$ 1,236,680	\$ 407,698	6.63%
DPS MP's budgets	\$ 2,047,823		4.98%
Total	\$ 4,000,000	\$ 536,364	

# Parliament Key Achievements 2012-13

- Ballarat Regional Sitting
- Support to FCDC's Child Abuse Inquiry
- Social Media (policy, Twitter, animated videos)
- Support to the Parliament of Tuvalu
- Parliamentary Precinct Program – on track
- Library: Developed a significant research paper, to be used as an introductory guide and reference document, on Victoria's planning system; Digitisation project commenced which will enable easier access to records
- IT - Completed a service to improve IT service delivery for the Parliament and Members; New paging service for Members; Implementation of automated news clipping service (underway)
- Hansard - Continuous improvement activities including an upgrade & redevelopment of Hansard Publishing system and the live web broadcast (audio and video) of Regional sittings
- Education & Community Engagement - Updated a range of education resources to reflect activities of the 57<sup>th</sup> Parliament.
- Successful staging of 5th Regional Sitting in Bendigo
- Successful staging of 2013 Open Day (Over 2500 in attendance)
- Successful staging of 26th YMCA Youth Parliament (over 20 teams participated)
- Successful negotiations of new Parliamentary Officers EBA
- Relocation of Council Standing Committees at 55 St Andrews Place

# Parliamentary Precinct Program

A multi-decade plan for all capital works required to address issues relating to fabric and function of Parliament House, its ancillary buildings and grounds.

Some works have been undertaken in previous funding periods. In 2012-13 these have included:

- Stone restoration works (ongoing in stages);
- Replacement of non-compliant electrical infrastructure (ongoing in stages);
- Waterproofing of the front steps (due for completion in December 2013);  
and
- Rationalisation of DPS accommodation at 55 St Andrews Place.

# Parliamentary Precinct Program

## Stone Restoration

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Parliament of Victoria



Left: A number of the bluestone chimneys on the library roof were unstable and required careful reconstruction. This required the stone masons to dismantle the chimney and rebuild them placing each stone back in its original position.



Above right: Works about to be rectified include the rear of the entire south, east and north parapet wall of the refreshments wing, rendered in cement. Cracking and moisture damage is evident with some areas of render separating from the brickwork. This is allowing ingress of water and holding pockets to form behind the render, further compounding the deterioration of the building fabric.



# Parliamentary Precinct Program

## Stone Restoration

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Parliament of Victoria



The windows above Queen's Hall were restored in late 2012 as part of stone restoration stage 6.2

Windows to the south side were in relatively good condition and required only minor repairs, involving replacement of beads, window moulds and general patching.

In contrast, the bottom sash rails of the north facing windows had deteriorated to varying extent such that more extensive repairs, and in some cases, replacement was required. The poor condition of the timber in these windows could be attributed to the lead flashing that encased the bottom rails. In some instances silicone was also found below glazing beads and had caused decay of joints. This decay had compromised the structural integrity of some of the frames.

# Parliamentary Precinct Program

## Electrical Infrastructure

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Parliament of Victoria



Non-compliant switchboards continue to be replaced and associated electrical infrastructure consolidated. This photo shows work in progress 29 April 2013, in a stairwell above the Legislative Council chamber.



One of the Queen's Hall chandeliers was re-cabled in April 2013. Pictured here are burned lamp holders removed during the process and close-up of the chandelier without its glass covers.

# Parliamentary Precinct Program

## Waterproofing of the Front Steps

Underside of the steps, with a seam of stalactites

- Treads were removed from the first section (third) of the steps
- Substrate cleaned and repaired
- A waterproofing membrane applied
- Steps were reinstated over the waterproofing membrane in exactly the same position from which they were removed
- On target for completion in Dec 2013



# Strategic Priorities for 2013-14

- Parliamentary Precinct Plan
  - Front Steps
  - Stone Restoration
  - improvements to building for OH&S, access and improved functionality
- Electorate Officer EBA
- Managing industrial relations risks
- Succession planning
- Supporting changes to the joint investigatory committees
- Commencing planning for the 2014 election
- Adequate funding for Council Standing Committees
- Fatigue management policy implementation
- Departmental output funding cuts
- Parliamentary processes seminars for Public Servants
- Conduct climate survey of Members
- Relocations of Electorate Offices due to boundary changes