



PAEC 9 May 2011 Budget Hearings Overview

**Presiding Officers
Parliament of Victoria**

Parliamentary Departments (Appropriation Groups)

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

Parliamentary Appropriations

Parliament (Excluding VAGO)	2010-11 Budget	2011-12 Budget
Annual Appropriations	\$87.8m	\$92.2m*
Special Appropriations	\$39.7m	\$23.4m**
Total Appropriations	\$127.5m	\$115.6m

* Includes \$4m of asset funding for HAMS

** Special Appropriations for 2011-12 has decreased by \$18m due to pending three year actuarial assessment of Members' defined benefit superannuation cost, required under the Parliamentary Salaries and Superannuation Act.

Key Achievements 2010-2011

- Implementation of the November 2010 election results:
 - ▣ 28 seats changed over
 - ▣ 54 electorate office audits and handovers completed within 20 days of the first poll declared
 - ▣ 28 new MP's surveyed: 18 responses: 93 % positive
 - ▣ 27 former MP's surveyed: 10 responses: 90 % positive
 - ▣ \$1.14 million cost met from internal budget and service cuts
- Opening of the 57th Parliament
- Webcasting of Parliamentary Proceedings
- Development of the Precinct Master Plan
- Completion of Stages 3 & 4 of the Stonework Restoration Project

Key Challenges in 2011-12

- Establishment of the 57th Parliament including Parliamentary Committees, electorate offices and other support infrastructure.
- Ensuring that Parliament House remains a functional contemporary working location within the constraints imposed by its heritage characteristics.
- Delivering an appropriate range of services within existing resources and against a background of rising costs and increasing service needs.
- Enhancing citizen participation by expanding the Community Engagement program.
- Extending the video broadcasting of proceedings in the Legislative Council, Legislative Assembly and Committees;
- Upgrading Parliament Precinct security whilst maintaining public access to Parliament House.
- Training and retention of staff specialising in Parliamentary procedure.

Key Challenges in 2011-12: Parliament Precinct

- Parliament House has been in use as the seat for the Victorian Parliament continuously for 156 years
- Despite its imposing façade and public areas, the building was never completed due to costs, and decades of funding restrictions led to minimal maintenance to the infrastructure and fabric of the building
- As a result the current functioning of the building is compromised by:
 - Obsolete infrastructure like sewerage, plumbing, electricity and ventilation
 - Obsolete fire detection system – non functional for 4 weeks in 2010
 - Sections of stone falling from the building presenting a major OH&S risk
 - Failing stonework allows water to enter the building further damaging stone and damaging plaster and paintwork
 - Water penetration placing National Gallery and Parliament Art Works and heritage collection at risk
- Stone Restoration Work aims to make the building waterproof so as to allow internal restoration to commence at a later date, and to address safety concerns from falling stonework
- The current stone restoration works commenced in 2006 and are proceeding in stages around the building. Stages 1 to 4 of the works include the east and south walls of the Legislative Council wing and the south and east walls of the library wing.
- Stages 3 and 4 are currently in progress and due to be completed in June 2011.
- Stage 5 funding of \$4.0 million for 2011-2012 received in the State Budget.

Stonework Restoration Project Finance

<i>Financial Year</i>	<i>\$ million</i>	<i>Source of funds</i>
2006-07	\$ 1.593 m	DTF
2007-08	\$ 0.632 m	DTF
2008-09	\$ 4.422 m	DTF
2009-10	\$ 3.500 m	Parliament
2010-11	\$ 2.000 m	DTF
	\$ 3.775 m	Parliament
Projected 2011-12	\$ 4.000 m	DTF
	\$ 1.225 m	Parliament
Projected 2012-13	TBD	Unfunded

Key Challenges in 2011-12: Stonework Restoration

Parliament of Victoria



Stage 2

Stage 3

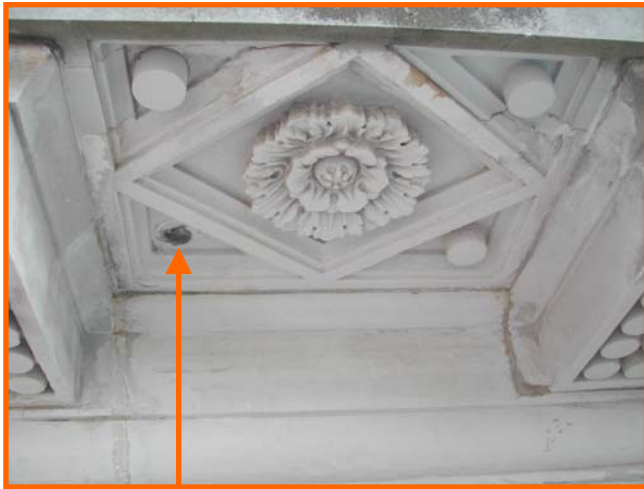
Stage 4

Sandstone condition

Pilaster blocks coming away from the building

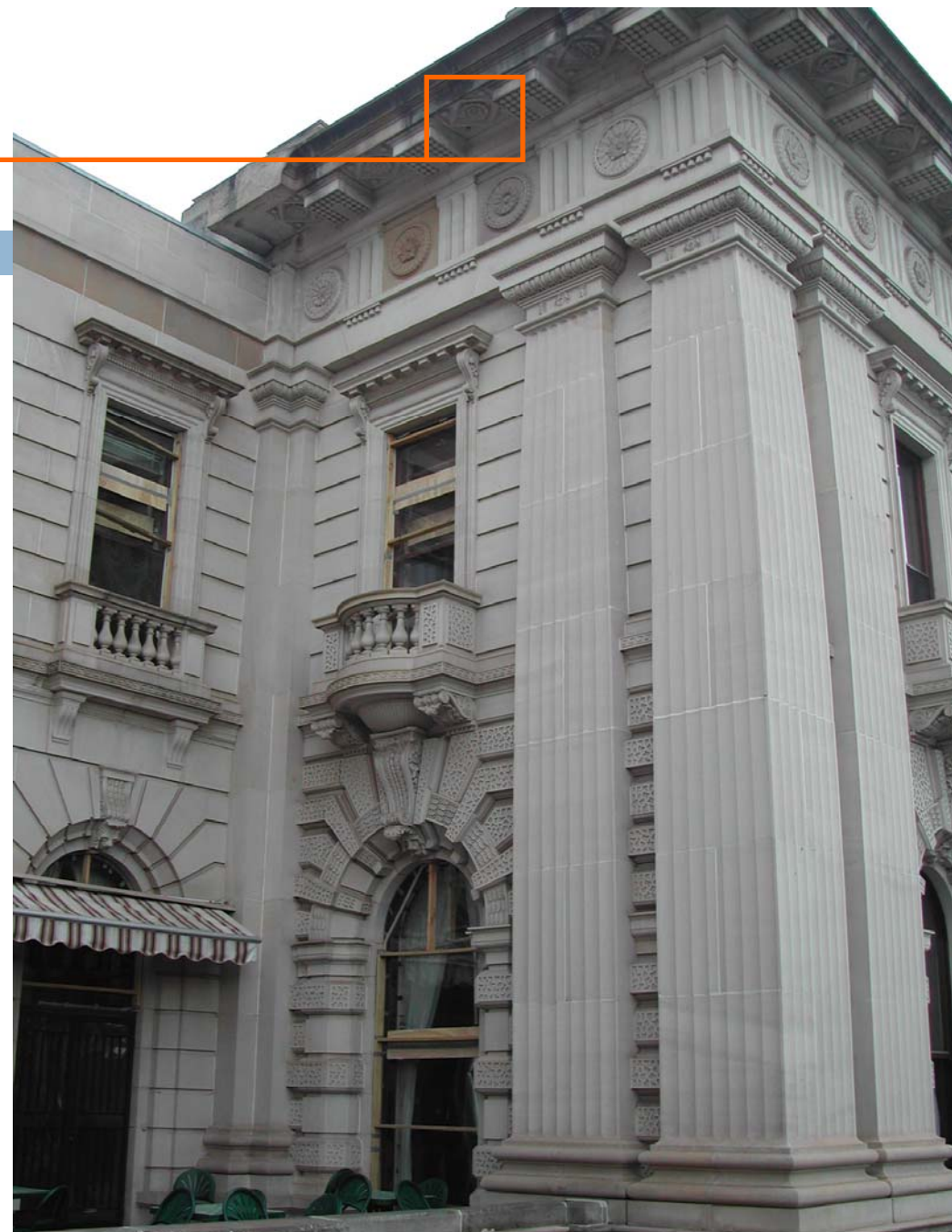


Deterioration of the lower cornice soffit caused by the penetration of water presents a risk to safety from falling elements.



Cylindrical sandstone piece that fell away in the architect's hand during an inspection and make-safe exercise in October 2009.

Note the proximity of this piece to trafficable areas.



Sandstone condition

Ashlar blocks disintegrating

Parliament of Victoria



Sandstone condition

Earlier repairs applied façade only

Parliament of Victoria



Water penetration to MP's offices



Before and after – Stage 2 cornice repairs



Before and after – Stage 2 repairs

Parliament of Victoria

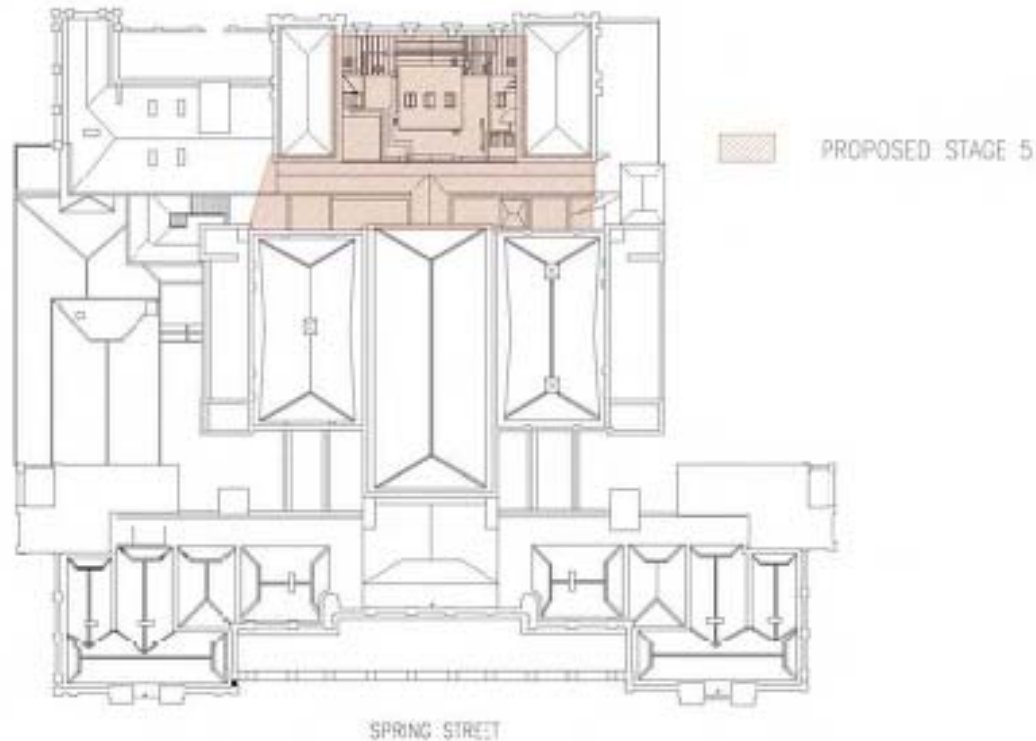


Before and after – Stage 3 balcony repairs



Proposed Stage 5 repairs

Parliament of Victoria



STAGING DIAGRAM
NOT TO SCALE



West wall of the
Parliamentary Library;

North wall of the south
library;

South wall of the north
library;

Areas between the
library, legislative
chambers and Queen's
Hall.

Proposed Stage 5 repairs

Parliament of Victoria



2011-2012 Priorities

- Replacement of Parliament House Fire detection system
- Replacement of non-compliant switchboards
- Stage 5 Stonework restoration
- Scoping Precinct Master Plan works
- Scoping Front steps repairs/replacement
- Legislative Council Chamber lighting
- Webcasting of Parliamentary Committee proceedings
- Achieving adequate resourcing for Legislative Council Committee Structure