PARLIAMENT OF
VICTORIA

HONI·SOIT·QUI·MAL·Y·PENSE·

Parliament of Victoria
Overview

Presentation to PAEC Budget Hearings - 10th May 2010

Parliamentary Departments (Appropriation Groups)

- Department of Legislative Council

- Department of Legislative Assembly

- Department of Parliamentary Services

- Parliamentary Investigatory Committees

2009-10 Parliamentary Appropriations

	2009-10 Expected Outcome	2010-11 Budget
Annual Appropriations	$82.3M	$93.9M*
Special Appropriations	$39.6M	$39.7M
Total Appropriations Excluding VAGO * Includes $6M C/O from 2009-10 to 2010-11 and $2m asset funding	$121.9M	$133.6M

Significant Challenges in 2010-11

- Maintenance of services in a climate of restricted resources
- Implementation of the Electorate Officers Enterprise Agreement within existing resources
- Implementation of the Parliamentary Officer's Enterprise Agreement within existing resources
- Development of the Infrastructure to deliver the Video Web Casting of Parliamentary Sessions
- Development of the Parliamentary Precinct Master Plan
- Planning for the upgrade of the Security Infrastructure on the Parliamentary Precinct
- Continuation of the Parliament Heritage Asset Management Strategy
- Planning for 2010 State Election

Parliament Achievements 2009-10

- Negotiated and commenced implementation of new Electorate Officers' and Parliamentary Officers' EBA
- Completed 12 relocations or refurbishments of Electorate Offices to date
- Improved library services
  - *Internet -* The redevelopment of Parliament's Internet site
  - *Media Releases -* created a single database to store and retrieve all media releases
- *Continuation of Heritage Asset Management Strategy*
  - *Stone Restoration Works Project*
  - *Heritage Tile Conservation*
- Commenced development of Precinct Master Plan

Parliament Achievements 2009-10 cont'd

- Sustainability – roll-out of segregated waste management to improve recycling and waste reduction
- Conducted an 'Open Day' for the Parliamentary Precinct which was attended by close to 4,000 visitors.
- Parliament's IT infrastructure upgraded for the future:
  - Lotus Notes 8.5 Upgrade (Precinct and EO's)
  - Electorate Office Multi Function Device replaced
  - Precinct desktop PCs replaced
  - Opposition room - desktops, notebooks, servers and printers replaced
  - Implemented new data backup system
  - Scoped & scheduled data storage upgrade
  - Upgraded the Virtual server platform
- Released community eduction DVD – fifth in the series – "From Westminster to Spring Street: Governing Victoria"
- Parliament conducted five regional visits to Benalla, Echuca, Sale, Warragul and Colac, conducting Parliament Role Plays (PRP) and Parliamentary Information Talks (PIT) for over 1,000 students
- Broadcast Parliamentary proceedings of the Legislative Assembly