

Part 4—Report on performance

Part 4—Report on performance

Overview

Performance information and reporting model

204 The DPS Outcome and Outputs Framework consists of four outputs—with sub-outputs—and administered work programs. The framework is summarised in Figure 11.

205 Performance indicators for each output are established in the *DPS Portfolio Budget Statement 2007-08*. The indicators cover the quality, quantity and price aspects of the department's outputs or services.

206 In this part of the annual report, performance results and explanatory comments are provided against each of the department's sub-outputs.

Output cost attribution

207 DPS operates through a branch structure that is aligned to its output structure.

208 Each branch comprises a number of cost centres that collect all direct operating costs, including depreciation, on an accrual basis. The internal overheads attribution process is completed in a number of steps. First, the costs of all corporate cost centres are allocated to sub-outputs. Then, the cost of providing internal services (IT, communications and accommodation) is attributed to those sub-outputs that receive the services. This methodology ensures that the department reports the total cost of services provided to clients for each sub-output.

209 However, for each sub-output report, costs shown for particular services do not include all attributable overheads. Where overheads are included, these are identified in the report.

Part 4—Report on performance

Figure 11—Relationship between Outcome and Outputs

OUTCOME

Occupants of Parliament House are supported by integrated services and facilities, Parliament functions effectively and its work and building are accessible to the public.

ADMINISTERED ITEM	OUTPUT 4	OUTPUT 3	OUTPUT 2	OUTPUT 1
<p>Works programs</p> <p>Preservation of the heritage value of Parliament House and surrounds.</p> <ul style="list-style-type: none"> • Building • Furniture • Artworks • Gardens and landscapes 	<p>Parliamentary records services</p> <p>Access to the work of the Parliament through the provision of audio-visual and Hansard records of proceedings of Parliament.</p> <p>4.1 Broadcasting services 4.2 Hansard services</p>	<p>Infrastructure services</p> <p>Integrated services and facilities through the provision of maintenance, infrastructure and support services.</p> <p>3.1 Building infrastructure services 3.2 IT infrastructure services</p>	<p>Building and occupant services</p> <p>An efficiently functioning, safe and secure environment for Senators, Members, other building occupants and visitors.</p> <p>2.1 Security services 2.2 Facilities services</p>	<p>Library services</p> <p>An effective knowledge centre for the Parliament through the provision of information, analysis and advice.</p> <p>1.1 Research services 1.2 Information access services</p>

Effectiveness in achieving the planned Outcome

210 The Outcome statement of DPS is that “occupants of Parliament House are supported by integrated services and facilities, Parliament functions effectively and its work and building are accessible to the public”.

Occupants of Parliament House are supported by integrated services and facilities, ...

211 DPS provides occupants and other users of Parliament House with a wide range of services and facilities. These are described in general terms in Parts 2 and 3. The performance reports in Parts 3 (Parliamentary Library) and 4 measure and discuss the DPS performance in delivering those services and facilities.

212 The results demonstrate success in a variety of areas but less satisfactory performance in others. Because of the ongoing nature of the outcome, and the scope for providing our services more efficiently and effectively, DPS will continue to look for further improvements.

213 The services and facilities provided by DPS are reviewed on a regular basis. We have continued to implement the recommendations of the Continuous Improvement Reviews (**CIRs**) which began in 2005. The CIRs have reviewed all of DPS’s operations and identified many opportunities for improvements. Part of the pay rise received by staff in July 2007 was conditional on savings found by the various CIRs.

Parliament functions effectively ...

214 Parliament’s operations have continued to run smoothly to the extent that this is the responsibility of DPS. Our contribution includes:

- (a) ensuring the security of the building, including the chambers in particular, and of building occupants;
- (b) providing a suitable venue for parliamentary activity through building maintenance and provision of building services and information and communications technology services; and

Part 4—Report on performance

- (c) providing Hansard and library services to enable members of Parliament to contribute effectively to parliamentary activities.

... and its work and building are accessible to the public.

215 In 2007-08, DPS facilitated access for the general public to the work of the Parliament and its building by:

- (a) providing 929 hours of chamber broadcasts;
- (b) providing 1,208 hours of committee broadcasts;
- (c) providing print-ready Hansard transcripts on the DPS internet site and the web interface to ParlInfo; and
- (d) hosting 867,220 visitors, including 114,086 school children.

216 The effectiveness of our services is assessed through a customer survey conducted each Parliament that collects customer views on:

- (a) the appropriateness of, and satisfaction with, existing services;
- (b) problems with service delivery;
- (c) identification of service gaps; and
- (d) the extent to which services and facilities are appropriately and conveniently integrated and accessible to assist the user.

217 The survey for the 41st Parliament was conducted during 2007¹¹. It is envisaged that the views of the 42nd Parliament will be surveyed during 2009.

¹¹ Analysis of the results of the DPS Customer Survey 2007 can be found in Part 1 of *Department of Parliamentary Services Annual Report and Financial Statements 2006-07*.

Part 4—Report on performance**Output 1—Library Services****Introduction**

218 Output 1 is the provision of an effective knowledge centre for the Parliament through the provision of information, analysis and advice.

219 Performance reports for the Parliamentary Library sub-outputs 1.1 and 1.2 are set out in Part 3 of this annual report.

Output 2—Building and Occupant Services**Introduction**

220 Output 2 of the DPS Outcome and Outputs Framework is the provision of an efficiently functioning, safe and secure environment for Senators, Members, other building occupants and visitors.

221 Two sub-outputs, Security services and Facilities services, contribute to Output 2.

Sub-output 2.1—Security services

222 DPS provides security and emergency services to occupants of, and visitors to, Parliament House.

Figure 12—Sub-output 2.1—quality indicator

Quality indicator	Measure	Performance	
		2006-07	2007-08
Extent to which security procedures are followed	Percentage of reported security incidents dealt with in accordance with agreed procedures (target: 100%)	100%	100%

Indicator—Extent to which security procedures are followed

223 During 2007-08 there were 234 reported security incidents. All of these were responded to in accordance with established procedures.

Part 4—Report on performance

Figure 13—Sub-output 2.1—quantity indicators

Quantity indicator	Measure	Performance	
		2006-07	2007-08
Validation of security procedures	Percentage of security validation program achieved (target: 100%)	92%	100%
Security incidents	Number of reported security incidents	AFP-UP: 177	151
		PSS: 86	83
Security services	Number of hours of internal guarding (PSS)—monthly average hours	20,527	19,281
	Number of hours of external guarding (AFP-UP)—monthly average hours	12,982	11,722
	Number of parliamentary functions (including official visits) requiring additional security resources	See paragraph 229	See paragraph 229

Indicator—Validation of security procedures

224 Security validation exercises are conducted by the PSS and Australian Federal Police-Uniform Protection (**AFP-UP**), with exercises conducted monthly to test how well procedures work. All 24 scheduled validation exercises were conducted in 2007-08.

225 Five of these exercises were conducted as joint exercises between the PSS and AFP-UP.

Indicator—Security incidents

226 Security incident reports are completed in response to events that may require follow-up action, such as protests, threatening telephone calls, non-compliance with security screening and unattended or suspect items. Reports are completed by AFP-UP or PSS staff.

Part 4—Report on performance**Indicators—Security services**

227 The number of PSS hours used each month varies depending on the number of parliamentary sitting days and, to a lesser extent, the number of functions held in Parliament House.

228 The reduction in the number of internal guarding hours is attributed to a reduction in the number of parliamentary sitting days in the 2007-08 year.

Figure 14—Number of parliamentary and non-parliamentary functions requiring additional security resources

Measure	2006-07	2007-08
Number of parliamentary functions (including official visits)	199	79
Number of parliamentary functions (including official visits) requiring additional security	30	5
Number of non-parliamentary functions	607	676
Number of non-parliamentary functions requiring additional security	512	375

229 The PSS provides services to parliamentary and non-parliamentary functions requiring additional security resources. During 2007-08, there was a substantial reduction in the number of parliamentary and non-parliamentary functions requiring extra security resources (see Figure 14).

230 Most notably, parliamentary functions requiring additional security resources fell from 30 in 2006-07 to five in 2007-08. This was largely due to the Presiding Officers approving—in May 2008—changes to the definition of what is, and what is not, a parliamentary function.

231 This led to fewer functions being assessed as parliamentary. The new definition of a parliamentary function includes functions in support of the whole of Parliament but excludes specific political party or executive government functions.

Part 4—Report on performance

Figure 15—Sub-output 2.1—price indicator

Price indicator	Measure	Performance	
		2006-07	2007-08
Security services	Staff costs for:		
	a) internal guarding (PSS)	\$10,441,498	\$10,593,453
	b) external guarding (AFP-UP)	\$10,073,710	\$10,479,017
	c) guarding for standard operations (not including overheads)	\$20,145,143	\$20,706,568
	d) additional guarding for parliamentary functions	\$10,565	\$11,437
	e) additional guarding for non-parliamentary functions	\$359,500	\$354,466
	Direct costs of Pass Office operations	\$221,994	\$210,223
	Total cost of sub-output 2.1	\$29.640m	\$29.875m

Indicators—Cost-effective security services

232 The cost of internal guarding increased to \$10,593,453 in 2007-08. Increases to DPS salary costs were offset by the reduced number of parliamentary sitting days—65 in 2007-08 compared to 76 in 2006-07.

233 There is no cost recovery applied to security services provided to parliamentary functions. The cost of security services for non-parliamentary functions is recovered from function organisers.

Security Matters



Ensuring a safe and secure Parliament House is a priority of DPS and the Parliamentary Security Service (PSS) staff who work around the clock every day of the year.

Dennis and Rose are two of our PSS staff members. Both agree that the people they work with are the best part of the job. *"Great people and great conditions"* is how Dennis describes it. *"I also think the flexibility is fantastic. Not just the hours, but the chance to be a lot more involved in work that gets you out of an office, if that's what you want to do"*.

In his three years with the PSS Dennis has also had some great development opportunities, including a chance to undertake protective security training with the Attorney-General's Department.

Rose came to the PSS almost a year ago from a background in retail and particularly enjoys the role of dealing with people. *"I am so proud to come to work and be responsible for the building and, more importantly, the people in it"*. The three shifts available each day also appeals. *"There is usually some flexibility in the planning. The best thing is that the managers listen"*. With the opportunity to develop her computer skills Rose couldn't be happier. *"It is just such a great environment to work in"*.

The PSS achieves a lot more than keeping the building and staff secure. The Phil Botha Memorial Charity Fund was set up in memory of Phil Botha, a member of the PSS who died from cancer. In October every year the Phil Botha fun run raises money to assist the Make-a-Wish Foundation and an orphanage in East Timor. This is achieved through PSS volunteers and others taking turns to run around Parliament House from 5am to 5pm. Last year over \$10,000 was donated to these causes, taking the total to approximately \$100,000 since its inception.

Rose was one of the many DPS staff who completed some laps of the building last October. *"It was great fun. The running caused some sore legs the next day, but my friends and colleagues were out there volunteering their own time to raise money for a great cause. I'm looking forward to doing it again this year"*.

Part 4—Report on performance

Sub-output 2.2—Facilities services

234 DPS provides facilities management, health and wellbeing and visitor services to occupants of and visitors to Parliament House.

Figure 16—Sub-output 2.2—quality indicators

Quality indicator	Measure	Performance	
		2006-07	2007-08
Customer satisfaction	High level of building occupant and/or user satisfaction with facilities management services	90.27% ¹²	Not applicable ¹³
	Number of complaints about facilities management services	19	69
Visitor satisfaction	Visitor satisfaction measured through visitor surveys (target: 85%)	96.5%	See paragraph 238
	Number of complaints about visitor services	3	3

Indicator—Customer satisfaction (facilities management)

235 As DPS did not conduct a customer survey in 2007-08, there is no information to compare with previous satisfaction levels.

236 The reported number of complaints regarding facilities management services rose significantly from 19 in 2006-07 to 69 during 2007-08. The increase is attributable to changes in the process for reporting complaints. All feedback—including complaints—is now reported directly to Facilities Management staff, rather than direct to the contractors. This modification has allowed for more information to be captured by Facilities Management, resulting in more effective and efficient management of contractors.

237 Complaints about cleaning services made up 87% of all complaints about facilities management services during 2007-08.

¹² This is a summarised figure of information reported in Figure 16, page 89, of the *Department of Parliamentary Services Annual Report and Financial Statements 2006-07*.

¹³ DPS conducts a customer satisfaction survey once for each Parliament. The last survey was conducted for the 41st Parliament in 2006-07.

Part 4—Report on performance**Indicator—Visitor satisfaction**

238 Three complaints were received from visitors during 2007-08, equalling the three received in 2006-07. Visitor satisfaction surveys were not conducted during 2007-08, but are currently being reviewed and should recommence in 2008-09.

Figure 17—Sub-output 2.2—quantity indicators

Quantity indicator	Measure	Performance	
		2006-07	2007-08
Nurses Centre	Number of requests for first aid	1,042	812
	Number of health promotion programs conducted	4	1
	Number of vaccinations delivered under influenza vaccination program	547	772
	Number of incidents and accidents reported	177	113
	Number of health support services delivered	421	390
Health and Recreation Centre	Number of members, by category ¹⁴ :		
	a) Senators and Members	65	67
	b) staff of Senators and Members	27	23
	c) others	534	667
	Number of casual visits by category of user:		
	a) Senators and Members	78	33
	b) staff of Senators and Members	1,140	667
	c) others	276	680
	Classes conducted:		
	a) total number of places in classes	6,424	6,156
	b) total number of attendees at classes	4,209	3,750

¹⁴ As at 30 June 2008.

Part 4—Report on performance

Quantity indicator	Measure	Performance	
		2006-07	2007-08
Community engagement with Parliament House	Total number of visitors	889,115	867,220
	Total number of general (public) tours conducted	5,055	4,981
	Total number of school tours conducted	3,379	3,256
	Total number of special tours conducted	719	610
	School tours – total number of participants	107,980	114,086
	Special tours – total number of participants	11,659	9,825
	Open day – total number of visitors	Not applicable ¹⁵	8,662
	Garden tours – total number of participants	251	330
Parliament Shop customers	Total number of customers	68,541	62,257

Indicator—Nurses Centre

239 The role of the Nurses Centre is to deliver health services as situations arise.

240 The Nurses Centre experienced a decrease in demand for its services during 2007-08, due to the reduction of parliamentary sitting days as a result of the November 2007 federal election.

241 There was an increase in the number of participants in the influenza vaccination program. In 2007-08 all three parliamentary departments participated in the program compared to only two participating departments in 2006-07.

242 One health promotion program was conducted during 2007-08; this related to the management of common colds. The program involved the distribution of information outlining ways in which building occupants can prevent infection.

¹⁵ No Open Day was held in 2006-07.

Part 4—Report on performance

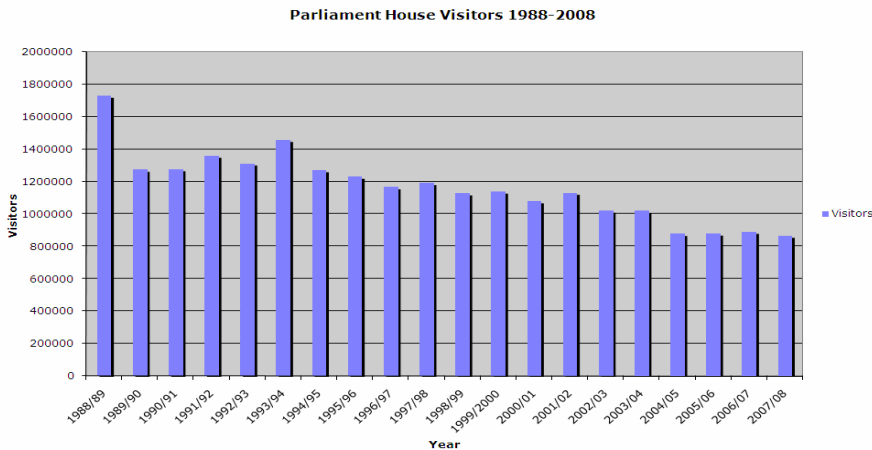
Indicator—Health and Recreation Centre

243 The total membership of the Health and Recreation Centre as at 30 June 2008 was 757, the highest level of membership over the past six years.

244 There was a decrease in overall class attendance and casual visits by non-Canberra-based staff due to the reduced number of parliamentary sitting days caused by the November 2007 federal election.

245 During 2007-08 overall visitor numbers to Parliament House decreased by 2.5% compared to 2006-07. The decrease in total visitors can be attributed to the reduced number of parliamentary sitting days due to the 2007 federal election and the long term trend of slight decline of visitors since Parliament House opened in 1988 as shown in Figure 18. The number of visitors to Parliament House is a count of people entering the building through the main front entrance.

Figure 18—Parliament House Visitors 1988-2008



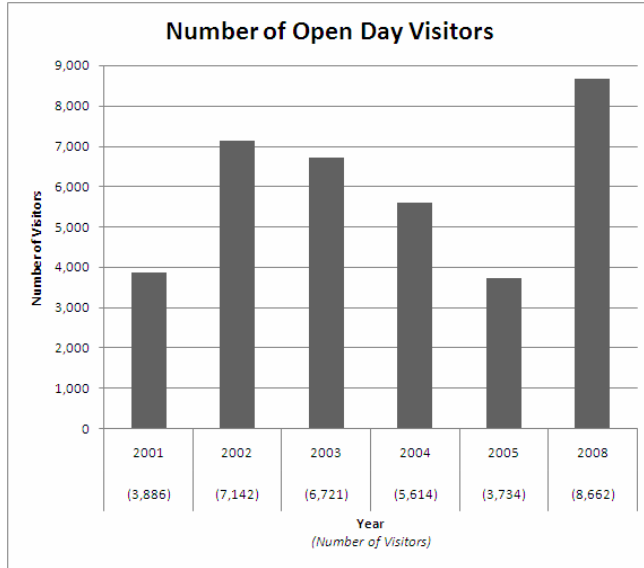
246 The number of school students participating in educational programs in Parliament House increased by 5.7% compared to 2006-07.

247 There was a 15.2% decrease in the number of special tours conducted compared with 2006-07. This decrease was due to the reduced number of parliamentary sitting days, as special tours generally coincide with parliamentary sitting.

Part 4—Report on performance

248 To celebrate the 20th Anniversary of Parliament House an Open Day was held. This was the most popular Open Day of the six conducted since 2001.

Figure 19—Number of Open Day Visitors 2001 to 2008



Indicator—Parliament Shop

249 As foreshadowed in the 2006-07 Annual Report, the Parliament Shop has commenced a review of the appropriateness of its merchandise. This review has resulted in the purchase of a number of new product lines and the discontinuation of unsuccessful products. The review is expected to be finalised in 2008-09.

250 The number of Parliament Shop customers declined by 9.2% in 2007-08. This is a result of the overall drop in visitor numbers to Parliament House and the reduced number of sitting days.

Figure 20—Sub-output 2.2—price indicator

Price indicator	Measure	Performance	
		2006-07	2007-08
Facilities services	Cleaning costs under contracts:		
	a) internal cleaning costs	\$3,467,400	\$3,561,259
	b) external cleaning costs	\$1,081,736	\$999,659

Part 4—Report on performance

Price indicator	Measure	Performance	
		2006-07	2007-08
	Waste management costs under contracts	\$131,704	\$139,004
	Gross revenue from non-catered functions	\$17,115	\$37,599
	Gross revenue from:		
	a) Press Gallery licensees	\$996,300	\$1,020,313
	b) catering contractors	\$467,850	\$350,954
	c) other licensees	\$177,524	\$189,571
	Administration fee paid to catering contractors	\$274,309	\$243,009
	Nurses Centre: Direct costs	\$217,826	\$209,229
	Health and Recreation Centre: Net costs (direct costs less revenue)	\$145,118	\$92,940
	Parliament House Guides services: net costs (direct costs less revenue)	\$1,403,076	\$1,465,102
	Parliament Shop: Revenue (target: \$1.3m)	\$1,245,142	\$1,119,293
	Parliament Shop: Net profit (revenue less stock and direct staff costs) ¹⁶ (target: 12% of revenue)	\$244,325 19.6%	\$227,768 20.3%
	Total cost of sub-output 2.2	\$9.968m	\$9.918m

Indicator—Facilities services

251 During 2007-08 internal cleaning costs increased, in line with contractual CPI adjustments.

252 External cleaning costs have declined due to water restrictions. The restrictions have limited water-intensive cleaning of

¹⁶ The target is a minimum 12% of revenue.

Part 4—Report on performance

ductwork, carparks and external surfaces of the building including the building façade.

253 The substantial increase in revenue from non-catered functions reflects costs recovered by DPS for services provided to a number of special events held at Parliament House in 2007-08. The Australia 2020 Summit was the largest function held at Parliament House during 2007-08.

254 Net costs for the Health and Recreation Centre decreased during 2007-08 due to increased membership by DPS staff.

255 The catering contract for the staff dining room and Queen's Terrace Café expired on 30 June 2007 and an extension was negotiated to allow for the tendering of two catering contracts. The reduced revenue from catering contracts is attributable to those interim contract arrangements. New catering contractors were appointed with effect from 1 July 2008.

256 The Parliament Shop recorded a decrease in net profit for 2007-08 due to reduced revenue, which was 21.2% less than the 2007-08 target of \$1.42m. However, reduced stock—resulting from the review outlined in paragraph 249—and reduced direct staff costs meant that the profitability increased slightly and was well ahead of the 12% minimum target.

Output 3—Infrastructure Services

Introduction

257 Output 3 of the DPS Outcome and Outputs Framework is the supply of integrated services and facilities through the provision of maintenance, infrastructure and support services.

258 This output comprises two sub-outputs—Building infrastructure services and IT infrastructure services.

Sub-output 3.1—Building infrastructure services

259 This sub-output involves the provision of building and security infrastructure, maintenance services and landscape services.

Part 4—Report on performance

Figure 21—Sub-output 3.1—quality indicators

Quality indicator	Measure	Performance	
		2006-07	2007-08
Extent to which the building condition is maintained	Building Condition Index (target: 89-92%)	89.1%	89.3%
Extent to which the landscape condition is maintained	Landscape Condition Index (target: 90%)	89.0%	83.0%
Condition and ageing of engineering systems	Engineering Systems Condition Index (target: 90%)	88.7%	90.0%
Performance of security systems	Scheduled availability of operational systems:		
	(a) card management system (target: 100%)	100%	100%
	(b) radio communications equipment (target: 100%)	100%	100%
	(c) x-ray equipment/walk-through metal detection (target: 95%)	100%	100%
	(d) CCTV (target: 98%)	Not available	100%
	(e) electronic door locks (target: 99.8%)	100%	100%
	(f) satellite stations (target: 99.9%)	100%	100%
	(g) alarms (target: 99.9%)	100%	100%

Explanation of indicators

260 The Building Condition Index (**BCI**) measures the current condition of the building fabric of Parliament House, expressed as a percentage of the original condition.

261 The Landscape Condition Index (**LCI**) measures the current condition of the landscape surrounding Parliament House, expressed as a percentage of the total possible condition.

Part 4—Report on performance

262 The Engineering Systems Condition Index (**ESCI**) measures the current operation and condition of the engineering systems in Parliament House against the expected decline of those systems through their life cycles. The system of scoring has been designed so that the optimum target of 90% is achieved if all systems are ageing through their life cycle as expected.

Indicator—Extent to which building condition is maintained

263 Parliament House is divided into seven zones, as shown in Figure 22, to measure the BCI. The seven zones have different condition targets that combine to give an overall score for the BCI. The target range of 89-92% has been determined, based on external benchmarks, as the optimum balance of condition and cost.

Figure 22—Building Condition Index score by zone

Zone	Score % 2006-07	Score % 2007 -08
Public Areas	89.2	89.7
Parliamentary Chambers	92.1	92.6
Ministerial Wing	89.5	89.7
Senate Wing	89.0	89.9
House of Representatives Wing	89.2	89.4
Back of House	85.2	84.4
Plant Rooms	89.4	89.3
Total	89.1	89.3

264 There has been a 0.2% increase in the overall Building Condition when compared to 2006-07. Higher levels of access provided to Senate, Ministerial and Members’ suites, along with the post election change of Government, enabled more time to be spent on building fabric maintenance in these areas. This has resulted in an increased rating in these areas. The only areas to experience a decrease were the Back of House and Plant Room areas.

Indicator—Extent to which landscape condition is maintained

265 The parliamentary landscape has been divided into eight zones for the purpose of measuring the LCI. The zones have different targets that combine to give an overall score.

266 There was a 6% decrease in landscape condition in 2007-08, with the result being 7% below the target. December 2008 marked the second consecutive year of stage 3 water restrictions. This has had a significant impact on the landscape condition, particularly

Part 4—Report on performance

those areas where no irrigation is provided under stage 3 restrictions.

Indicator—Condition and ageing of engineering systems

267 To arrive at the ESCI, 83 engineering and structural systems—including airconditioning, hydraulic, power, fire and security systems—have been scored for reliability, life cycle progress and actual versus expected condition.

268 Overall, ESCI met the target for 2007-08. Engineering services related items only had a score of 88.8%—similar to last year’s overall average score—which was offset by a score of 91.9% for building structure and surfaces.

269 Several systems are approaching the end of their life and preparations are underway for their replacement over the next few years. These systems include the central energy plant, kitchen equipment and exterior street and floodlighting.

Indicator—Performance of security systems

270 The card management system, closed circuit television system (**CCTV**), radio network, electronic doors, satellite stations and alarms are connected to a single security network. Overall, the security network remains stable, and there are a range of built-in redundancies to ensure the system continues to function in the event of equipment failure.

271 Standard security foot patrols are backed up by daily camera coverage checks and weekly camera maintenance. Performance checks are conducted on all CCTV cameras to ensure they are operational. From time to time these routine checks identify individual camera units that require some form of maintenance, but this does not detract from the overall performance of the CCTV system. Faults with individual camera units are generally rectified within acceptable timeframes.

272 In January 2008 work commenced on a CCTV camera replacement project, with the majority of work completed by June 2008.

Part 4—Report on performance

Figure 23—Sub-output 3.1—quantity indicators

Quantity indicator	Measure	Performance	
		2006-07	2007-08
Managing the potential impact on the environment	Electricity consumption (target: 96,951 Gj)	93,984 Gj	88,642 Gj
	Gas consumption (target: 48,641 Gj)	45,382 Gj	41,015 Gj
	Greenhouse gas emissions ¹⁷ (target: 28,845 CO ₂ e)	24,147 tonnes CO ₂ e	22,286 tonnes CO ₂ e
	Water consumption (target: 240,00 kL)	224,006 kL	163,481 kL
	Waste recycled as a percentage of total waste generated (target 38%)	39.0%	43.0%
Maintenance of plant and building fabric	Percentage of planned maintenance achieved (target: 85%)	88.8%	94.0%
Maintenance help desk requests	Total number of calls	4,286	3,790

Indicator—Managing the potential impact on the environment

273 This year, for the first time, all environmental and heritage performance reporting information has been consolidated in a single part of the annual report. Part 5—Environment and heritage includes information on the “managing the potential impact on the environment” indicator.

Indicator—Maintenance of plant and building fabric

274 The Maintenance Services Section achieved 94% of the planned maintenance for 2007-08 against a target of 85%. This good result reflects a year which included an election, so access to plant and equipment was more achievable.

¹⁷ For this measure greenhouse gas emissions include emissions generated from electricity and gas consumption only.

Part 4—Report on performance**Indicator—Maintenance help desk requests**

275 The number of calls to the Maintenance Services Help Desk fell this year. Again this was contributed to by the November 2007 federal election.

Figure 24—Sub-output 3.1—price indicators

Price indicator	Measure	Performance	
		2006-07	2007-08
Maintenance	Maintenance costs reduced by 1.25% from previous year	\$18,324,796	\$19,208,066 (+4.8%)
Energy	Energy cost reduced by 1.25% from previous year	\$2,863,839	\$2,698,528 (-5.8%)
Water and sewerage services	Water and sewerage cost reduced by 1.25% from previous year	\$824,590	\$860,948 (+4.4%)
Building infrastructure services	Total cost of sub-output 3.1	\$20.347m	\$21.210m (+4.2%)

Indicator—Energy costs

276 Although our unit energy costs increased, reduction in consumption (helped by the November 2007 federal election) caused a 5.8% reduction in total cost.

Indicator—Water and sewerage costs

277 Expenditure on water increased by 4.4% when compared to 2006-07. Although actual consumption fell by 27%, this was affected by significant increases in the price of water and sewerage during 2007-08. It is likely that similar large increases in the price of water will be incurred in 2008-09.

Indicator—Total sub-output costs

278 The total cost of providing building infrastructure services has increased by 4.2% compared with 2006-07. This includes previously mentioned increases in the cost of water and electricity, CPI increases in other maintenance contracts, and salary increases provided for in the DPS certified agreement.

279 With several major elements of the building infrastructure nearing their end of life, asset replacement will provide opportunities

Part 4—Report on performance

to review the approach to maintaining these assets. While some savings are expected, they may not be realised for several years.

Sub-output 3.2—IT infrastructure services

280 IT infrastructure services provided include the maintenance of information technology, broadcasting and telecommunications infrastructure, and customer support for these services.

Figure 25—Sub-output 3.2—quality indicators

Quality indicator	Measure	Performance	
		2006-07	2007-08
Customer satisfaction	High level of user satisfaction	82.1% ¹⁸	Not applicable ¹⁹
	Number of user complaints	33	58
High level of critical systems availability	Number and percentage of hours of systems unavailable during scheduled service hours (target: 100%):		
	a) information technology infrastructure (computing services)	99.98% (unavailable for 2:53hrs) ²⁰	99.99% (unavailable for 4:44hrs)
	b) information technology infrastructure (network)	99.85% (unavailable for 13:30hrs)	100% (unavailable for 1hrs)
	c) broadcast support infrastructure	99.99% (unavailable for 1:13hrs)	100% (unavailable for 0:08hrs)
	d) telecommunications infrastructure	some components unavailable for 28hrs	100% (unavailable for 0:00hrs)

¹⁸ This is a summarised figure of information reported in Figure 25, page 103, of the *Department of Parliamentary Services Annual Report and Financial Statements 2006-07*.

¹⁹ DPS conducts a customer satisfaction survey once for each Parliament. The last survey was conducted for the 41st Parliament in 2006-07.

²⁰ In 2006-07 a 96 minute outage affected several critical systems simultaneously. This was reported as a single interruption. The calculation of this indicator has been changed in 2007-08 to total each simultaneous interruption so as to more accurately reflect the impact on clients.

Part 4—Report on performance

Quality indicator	Measure	Performance	
		2006-07	2007-08
Timeliness of problem resolution	Percentage of support requests resolved within service standards as follows (target: 95%):		
	a) immediate priority – response 15 minutes, resolution 2 hours	92.7%	90.26%
	b) high priority – response 30 minutes, resolution 4 hours	98.4%	96.18%
	c) medium priority – response 30 minutes, resolution 8 hours	98.2%	97.38%
	d) as agreed – response 60 minutes, resolution as agreed	98.5%	98.20%

Indicator—Customer satisfaction (IT Infrastructure)

281 The number of customer complaints recorded increased from 33 in 2006-07 to 58 in 2007-08. The main reasons for client complaints were associated with:

- (a) time taken to resolve incidents;
- (b) the troubleshooting process;
- (c) reliability of some products; and
- (d) slowness of the Electorate Office network.

Indicator—High level of critical systems availability

282 Critical systems are defined as:

- (a) House of Representatives applications:
 - (i) Chamber applications;
 - (ii) Table Office applications;
- (b) Senate applications:
 - (i) Table Office; and
 - (ii) Procedures Office;

Part 4—Report on performance

- (c) Hansard applications;
- (d) OneOffice;
- (e) Building Management System (BMS);
- (f) Parliamentary Computing Network (PCN);
- (g) home servers;
- (h) print servers;
- (i) email; and
- (j) DPS applications:
 - (i) SAP; and
 - (ii) PeopleSoft.

283 Critical systems availability is defined as critical systems being operational and useable during scheduled service hours.

284 Although the 100% target for critical systems availability was not met, overall performance achieved high levels of availability. Responses to interruptions were timely and technical staff had the skills and resources to diagnose and correct the faults quickly.

285 IT critical systems were unavailable on various occasions throughout the year, with total aggregate outages being 284 minutes. The system failures were due to:

- (a) The three Email servers had an aggregate unavailability of 20 minutes during the year. This was due to email queue problems associated with the spam management software, each of which required a server reboot.
- (b) The six Home servers holding network drives had an aggregate unavailability of 72 minutes during the year. The most significant event was an electrical supply problem in September 2007 causing 30 minutes of unavailability.
- (c) The print server was unavailable for 10 minutes due to a software problem that required a reboot in July 2007.
- (d) The chamber systems server that underpins Hansard and Table Office systems was unavailable for 22 minutes due to an electrical supply problem in April 2008.

Part 4—Report on performance

- (e) On numerous occasions DPS PeopleSoft pay processing stalled and the server needed rebooting during business hours. These occasions lasted 159 minutes in total.

286 Some aspects of broadcasting infrastructure were unavailable for a total of 8 minutes during required operating hours in 2007-08. Service interruptions were as follows:

- (a) Four minutes of audio was lost in Committee Room 2R1 in April 2008 when a routing switcher failed in the Central Equipment Area.
- (b) 4 minutes of audio was lost on June 4 2008 in Committee Room 1R0 due to a hardware problem.

287 Broadcasting Infrastructure Support achieved an exceptional level of system availability. This can be attributed to very stringent preventative maintenance schedules implemented during the 2007-08 year.

288 IT infrastructure (network) down time was largely due to the failure of small-scale communications devices that connect PCs and printers from office areas to the network. During business and sitting periods these failed devices are quickly replaced, but outside these times a failed device might only be restored before the commencement of the next business day.

289 Major network components have a high degree of fault tolerance, with most of the critical systems being connected to the network via two communication paths. Faults that are detected in the major network switches can therefore be bypassed without affecting the overall performance of the network.

290 Telecommunications infrastructure down time was mostly attributed to the failure of individual handsets. The PABX system has a backup processor which takes over when any system faults occur. Given the number of handsets that are deployed, individual handset failures have an isolated, but personal, impact on performance.

Indicator—Timeliness of problem resolution

291 Service standards for resolution of Client Support help desk requests with high, medium or as agreed priority, totalling 51,194—99% of all calls—were met comfortably. Responses to immediate priority requests did not meet the 95% target for the 2007-08 year; only 90.26% of immediate priority requests were handled within the service standard. This failure was attributable to the large volume of

Part 4—Report on performance

calls received in January 2008—the first sitting of the new parliament—as well as the expected peak after the November 2007 federal election.

Figure 26—Sub-output 3.2—quantity indicator

Quantity indicator	Measure	Performance	
		2006-07	2007-08
Support services	Number of support services, by category:		
	a) support desk calls	54,134	51,948 (-4.0%)
	b) training services	355.5 student days	472 student days (+32.8%)
	c) consultations	2,374 hours	7,570 hours (+218.9%)
	d) total number of registered users on the parliamentary Computing Network (PCN) ²¹	Not applicable	Not applicable
	e) amount of storage under management	7,852 GB	10,587 (+34.8%)
	f) emails transmitted across internet	19,196,371	26,963,482 (+40.5%)
	g) external web accesses from PCN	14,187 GB downloaded	21,336 GB downloaded (+50.4%)
	h) number of telephone calls made ²²	4,217,582	2,931,214 (-30.5%)
	i) number of facsimiles sent	1,409,975	674,584 (-52.2%)
Volume of IT services required	Number and percentage change in registered users supported on the PCN	4,416 users	4,375 (-0.9%)

Indicator—Support services

292 The demand for IT resources and support services continues to increase at significant rates. Infrastructure Services Branch regularly monitors demand on services, and industry trends, to

²¹ Support Services measure d) was found to be a duplicate of the Volume of IT services required measure, and is therefore not required.

²² Only telephone calls that leave Parliament House.

Part 4—Report on performance

enable DPS to anticipate future needs of the users of the Parliamentary Computing Network (**PCN**).

293 The number of consultation hours²³ has significantly increased in 2007-08. This is due to the amalgamation of consultation reporting from both first and second level support. An active period of technology refreshment and the commencement of many new Senators and Members and their staff also contributed to this year's figure.

294 Training services increased by 32.8%, reflecting more regular in-house courses being conducted.

295 The reduction in the number of facsimiles sent via the broadcast facsimile gateway (**BFG**) can be attributed to the internet and email offering alternative ways of sharing information. The BFG can only be accessed from Parliament House and therefore during an election period this service has limited use.

Figure 27—Registered PCN users

Registered PCN users						
Users	2003-04	2004-05	2005-06	2006-07	2007-08	Change since 2006-07
Department of Parliamentary Services	1,376	1,350	1,315	1,054	1,111	+57 (+5.4%)
Department of the Senate	222	232	224	244	246	+2 (+0.8%)
Department of the House of Representatives	270	264	255	281	262	-19 (-6.8%)
Senators and staff	672	718	742	892	796	-96 (-10.8%)
Members and staff	1,591	1,531	1,425	1,636	1,658	+22 (+1.3%)
Other clients (DoFD)	443	450	413	309	302	-7 (-2.3%)
Total	4,574	4,545	4,374	4,416	4,375	-41 (-0.9%)

²³ A consultation is when Client Support attends a client's office or undertakes a remote assistance activity in response to a client problem. It does not include a call to 2020 first level support.

Part 4—Report on performance

Indicator—Volume of IT services required

296 This year saw a 0.9% decrease in the total number of PCN users from 2006-07. There was considerable PCN account turnover due to the federal election in November 2007. While the overall number of PCN accounts was reasonably stable, the number of requests for new, modified or deleted accounts was 7,750—compared with 5,717 in the 2006-07 year. The increased workload adversely affected timeliness of account creation on several occasions.

Figure 28—Sub-output 3.2—price indicators

Price indicator	Measure	Performance	
		2006-07	2007-08
IT support infrastructure	Cost per registered user	\$2,609	\$2,432 (-6.8%)
Broadcasting support infrastructure	Cost per broadcast hour	\$1,455	\$1,744 (+19.8%)
Telecommunications infrastructure	Total costs	\$3,664,608	\$3,854,004 (+5.2%)
IT infrastructure services	Total cost of sub-output 3.2	\$20.751m	\$19.742m (-4.9%)

Indicator—Broadcast support infrastructure

297 The increase in the cost of broadcast infrastructure support per broadcast hour is largely due to a 38% reduction in broadcast hours—see paragraph 305—without any reduction in the overall support requirement for the infrastructure. The infrastructure generally requires the same amount of maintenance and support regardless of the total broadcast time. A number of asset replacement activities will be completed in 2008-09 and it is expected that the newer equipment will require less maintenance per broadcast hour.

Indicator— Total of sub-output

298 The reduction in the cost of this sub-output is due to a combination of staff vacancies and improved procurement practices.

Part 4—Report on performance**Output 4—Parliamentary Records Services****Introduction**

299 Output 4 of the DPS Outcome and Outputs Framework is access to the work of the Parliament through the provision of audio-visual and Hansard records of parliamentary proceedings.

300 Two sub-outputs, Broadcasting services and Hansard services, contribute to Output 4.

Sub-output 4.1—Broadcasting services

301 Broadcasting services involve the production of an audio-visual record of parliamentary proceedings (including committees) which is available for broadcasting and archiving.

Figure 29—Sub-output 4.1—quality indicator

Quality indicator	Measure	Performance	
		2006-07	2007-08
Customer satisfaction	High level of customer satisfaction	90%	Not applicable ²⁴
	Number of customer complaints	7	4

Indicator—Customer satisfaction (Broadcasting services)

302 As DPS did not conduct a customer survey in 2007-08, there is no information to compare with previous satisfaction levels.

303 During 2007-08 a total of four formal complaints were received. The complaints were due to human errors and technical failures which adversely affected broadcasting services. To ensure the problems do not occur in the future, operational procedures are revised on an ongoing basis.

304 Twelve plaudits were received including positive feedback on DPS's broadcast of the Apology to Australia's Indigenous Peoples and the Australia 2020 Summit production.

²⁴ DPS conducts a customer satisfaction survey once for each Parliament. The last survey was conducted for the 41st Parliament in 2006-07.

Part 4—Report on performance

Figure 30—Sub-output 4.1—quantity indicator

Quantity indicator	Measure	Performance	
		2006-07	2007-08
Broadcasting services	Hours of material captured on audio-visual record, by category:		
	a) chambers	1,448	929
	b) committees (ACT hearings)	1,357	785
	c) committees (interstate hearings)	638	423
	d) client-specific	303	87
	Number of audio-visual services	Not applicable	1,081
	Number of master control services	Not applicable	921

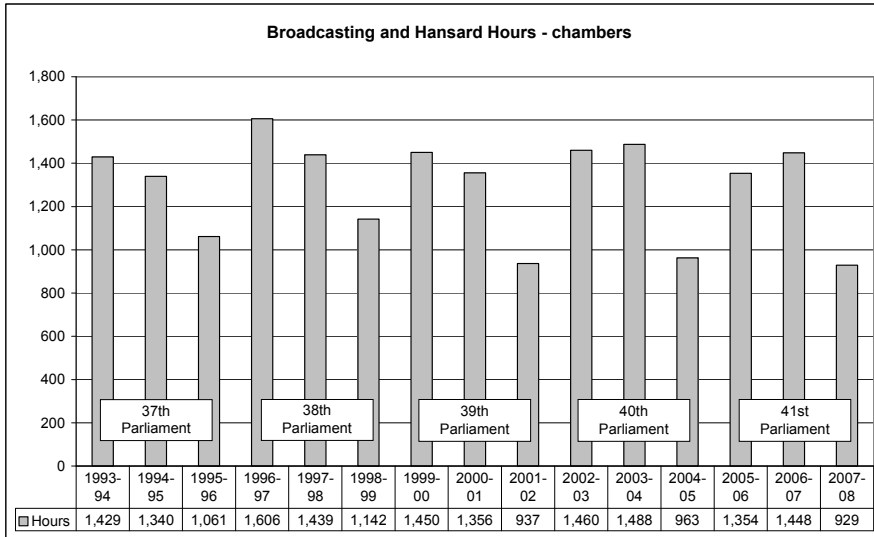
Indicator—Quantity (Broadcasting services)

Chambers

305 There were 929 hours of broadcast chamber proceedings—television and audio—in 2007-08. The large decrease from the 1,448 hours in 2006-07 occurred because there were less parliamentary sitting days due to the federal election in November 2007. The level of activity—929 hours—is consistent with the 963 hours recorded in the previous election year of 2004-05.

Part 4—Report on performance

Figure 31—Broadcasting and Hansard—Chamber Hours 1993-94 to 2007-08
Sub-outputs 4.1 and 4.2



Committees

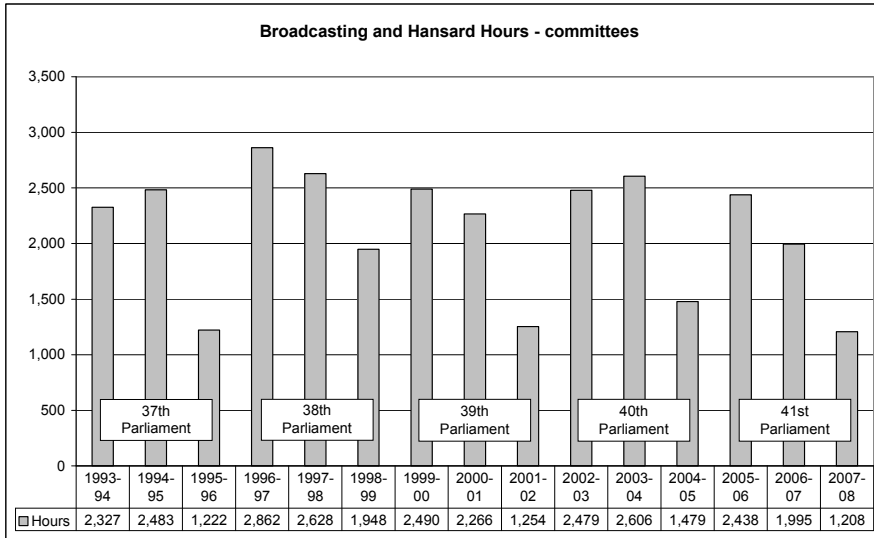
306 In 2007-08, 1,208 hours of parliamentary committee hearings were recorded. This is a large decrease when compared with the 2006-07 results—1,995 hours—and is approximately 20% lower than the 2004-05 election year—1,479 hours.

307 The reduced workload provided an opportunity for staff to participate in broadcast system asset replacement projects, training and development programs and various maintenance activities.

308 As in previous years, Senate Estimates hearings (**Estimates**) placed considerable pressure on broadcasting resources. During each week of Estimates, four committees generally sit concurrently from 9am until 11pm. This is usually in addition to sittings of the House of Representatives, the Main Committee of the House of Representatives and, on occasion, House of Representatives Standing Committees.

Part 4—Report on performance

Figure 32—Broadcasting and Hansard—Committee Hours 1993-94 to 2007-08, Sub-outputs 4.1 and 4.2



Client-specific services

309 The televised and/or audio recording of parliamentary proceedings forms the major part of the broadcasting section’s activity. However, other services are provided to Senators and Members such as recording of press conferences, pieces to camera, and the provision and operation of audio-visual equipment.

310 In 2007-08, 87 hours of client-specific service material were provided. In previous years the figures reported were estimates. However, this year we established a method of recording actual hours captured. The number of actual hours provided in 2006-07 is not available.

311 Client-specific services in 2007-08 included the Australia 2020 Summit, the Opening of the 42nd Parliament and Apology to Australia’s Indigenous Peoples productions.

Audio-visual services

312 In 2007-08 Broadcasting Content provided stand-alone audio-visual services on 1,081 occasions. This is a new performance measure introduced this year. This service, for the most part, includes loan of audio-visual equipment to clients in Parliament House. It also includes sound reinforcement and recording services for functions, meetings, seminars and special events.

Part 4—Report on performance*Master control services*

313 In 2007-08 921 master control services were provided. This is the first year this activity has been recorded as a separate service. Master control services involve Broadcasting Content staff making audio and video patches to enable media organisations to gain specific access to selected parliamentary proceedings and other special event productions.

Figure 33—Sub-output 4.1—price indicators

Price indicator	Measure	Performance	
		2006-07	2007-08
Broadcasting services	Cost per hour of material captured on audio-visual record, by category:		
	a) chambers	\$497	\$961 (+72%)
	b) committees (ACT hearings)	\$600	\$998 (+52%)
	c) committees (interstate hearings)	\$689	\$1,198 (+52%)
	d) client-specific	\$1,351	\$6,906
	Total cost of sub-output 4.1	\$5.762m	\$6.216m

Indicator—Broadcasting services

314 The large increases in cost per hour of material captured on the audio-visual record for chambers and committees are due to the substantial reduction in broadcast hours during an election year. Broadcasting's cost structure is largely fixed and it is therefore difficult to reduce costs during election periods. With actual production reduced the unit cost of production increases.

315 Overall the total cost for broadcasting services in 2007-08 increased by approximately 8% due to salary increases, recruitment costs to fill vacancies and increased indirect costs²⁵.

316 The cost per hour of material for client-specific services should not be compared to the prior year's cost. For the 2006-07 year, the calculation of the cost was based on an estimated number of hours captured on the record (see paragraph 310). The number of actual hours provided in 2006-07 is not available.

²⁵ Indirect costs include infrastructure costs, utilities charges and the cost of corporate activity not directly related to broadcasting.

Part 4—Report on performance

Sub-output 4.2—Hansard services

317 Hansard services comprise transcribing and publishing reports of proceedings in the Senate, the House of Representatives and the Main Committee of the House of Representatives including parliamentary committees. Hansard also provides transcription services for some ministerial or parliament-related conferences.

Figure 34—Sub-output 4.2—quality indicators

Quality indicator	Measure	Performance	
		2006-07	2007-08
Customer satisfaction	High level of customer satisfaction	88%	Not applicable ²⁶
	Number of customer complaints	5	2
Accuracy of transcription	Error rate as notified by customers (target: 5 per 100 pages transcribed):		
	a) chambers	3.7 errors	3.0 errors
	b) committees	0.7 errors	1.4 errors
Timeliness of transcription	Percentage of transcripts delivered for chambers within service standards (target: 95%):		
	a) individual draft speeches (2 hours after speech finishes)	97%	94%
	b) electronic proof Hansard reports (within 3 hours after house rises)	81%	74%
	c) hard copy proof Hansard reports (available in Parliament House by 8:30am the following sitting day)	98%	97%
	d) electronic official Hansard (15 non-sitting working days following the last sitting day in the week)	15%	100%

²⁶ DPS conducts a customer satisfaction survey once for each Parliament. The last survey was conducted for the 41st Parliament in 2006-07.

Part 4—Report on performance

Quality indicator	Measure	Performance	
		2006-07	2007-08
	e) hard copy of official Hansard (delivered to publisher within 15 non-sitting working days following the last sitting day in the week)	3%	82%
	Number of transcripts delivered for committees within the following standards. Transcripts for priority committees are negotiated with the Clerk Assistant, Committees (target 95%):		
	a) within 24 hours	82%	100%
	b) 1-3 days	90%	94%
	c) 3-5 days	81%	97%
	d) over 5 days	96%	94%

Indicator—Customer satisfaction (Hansard)

318 As DPS did not conduct a customer survey in 2007-08, there is no information to compare with previous satisfaction levels.

319 Hansard received only two customer complaints during 2007-08, even though some 2,137 hours of proceedings were transcribed. One complaint related to the delay in publishing answers to questions on notice due to technical issues, and the other to policy and practice on the incorporation of handwritten material into Hansard.

Indicator—Accuracy of transcription (Hansard)

320 Hansard error rates are based on the number of corrections to pinks and greens—draft chamber speeches—returned by Senators and Members, or corrections to committee transcripts made by witnesses, and accepted as Hansard errors. Error rates for both chambers (3.0) and committees (1.4) were within the target of 5 errors per 100 pages transcribed and demonstrate a high standard of accuracy.

Indicator—Timeliness of transcription (Hansard)*Chambers*

321 The service delivery standards for chamber transcripts are in five categories, as listed at Figure 34—Sub-output 4.2—quality indicators. As the delivery of draft speeches gives Senators and

Part 4—Report on performance

Members their first opportunity to review the Hansard transcript, delivery time is critical, and Hansard achieved a 94% result against this standard, which was slightly below the 95% target, and down on the 97% achieved in 2006-07.

322 The service standard for loading electronic proof Hansard reports was met on 74% of occasions, down on the 2006-07 result of 81% and below the 95% target. Delays were experienced for two main reasons: technical difficulties in publishing, due often to the processing of answers to questions on notice or in writing, and the additional supervision required to check trainee editors' work. The delivery standard for hard copy proof Hansard reports delivered to Parliament House was met on 98% of sitting days.

323 Loading the electronic Official Hansard (**Officials**)—100% within the delivery standard—and delivery of the hard copy Official Hansard to the publisher—82% within the delivery standard—were a significant improvement of last year's results of 15% and 3% respectively.

324 In 2007-08 we instituted a process whereby the corrections Senators and Members submit for the Officials can be made and reloaded to the internet within three days of the sitting day concerned. Further Hansard quality assurance processes can take place before the report reaches the Official stage.

325 The below target result for hard copy Officials resulted from the work practice of sending the Officials to the publisher in batches of several weeks at a time, which delayed the earlier week's production. This practice has been revised, and timeliness of hard copy Officials during the second half of 2007-08 was 100%.

Committees

326 The service delivery standards for committee transcripts are in four categories: within 24 hours (priority), within 1-3 days (priority), within 3-5 days and over 5 days. Delivery times for priority hearings are negotiated with the relevant Clerk Assistant, Committees.

327 Hansard achieved significant improvements in performance against these standards in 2007-08. For the 24-hour category, 100% of transcripts were delivered on time compared with 82% in 2006-07. For the 1-3 day category 94% of transcripts were delivered on time compared with 90% in 2006-07. In the 3-5 day category 97% of transcripts were delivered on time compared with 81% in 2006-07.

Part 4—Report on performance

328 For committee transcripts with a delivery standard of over five days, the actual delivery deadline is negotiated with the client. The performance result is the percentage of transcripts delivered within the agreed deadlines. In 2007-08 one of 17 transcripts was delivered outside the agreed timeframe, resulting in 94% being delivered within the agreed deadlines compared with 96% in 2006-07.

Figure 35—Sub-output 4.2—quantity indicators

Quantity indicator	Measure	Performance	
		2006-07	2007-08
Transcription services	Number of hours transcribed, by category:		
	a) chambers	1,448	929
	b) committees (ACT hearings)	1,357	785
	c) committees (interstate hearings)	638	423

Indicator—Transcription services*Chambers*

329 As with broadcasting quantities (see paragraph 305) the number of hours transcribed in 2007-08 decreased due to the federal election in November 2007.

330 Transcripts were provided to occupants of Parliament House in hard copy, and were also available electronically through ParlInfo, the parliamentary database. Transcripts were provided to the general public through:

- (a) the Australian Parliament House website (including a search option using ParlInfo Web);
- (b) libraries and educational institutions, through the Legal Deposit and Commonwealth Library Deposit and Free Issue Schemes; and
- (c) direct subscriptions.

Committees

331 There were 1,208 hours of committee hearings transcribed in 2007-08. This is a 39% decrease when compared with the 1,995 hours in the 2006-07 year. It is also somewhat lower than the last election year—1,479 hours—reflecting the change in government following the election and some delay in recommencing committee

Part 4—Report on performance

work. Estimates hearings again took place concurrently with House of Representatives sittings. This presented significant workload challenges for Hansard. Estimates accounted for 38% of total committee hours—up from 35% in 2006-07.

332 Senate committee hearings, including Estimates hearings, made up 78% of the total committee workload, up from 66% in 2006-07. House of Representatives committees made up 10% and joint committees 12%.

333 In 2007-08 DPS continued to use external transcript providers to manage its peak workload. These providers accounted for 389 hours, or 32% of the total committee hours transcribed. External providers are engaged on occasions to record and transcribe parliamentary committee hearings held interstate and to assist with the transcription of committee hearings in the ACT, and used particularly during the busy Senate Estimates committee hearings. Hansard could not meet its delivery standards during peak periods without assistance from external providers.

Figure 36—Sub-output 4.2—price indicators

Price indicator	Measure	Performance	
		2006-07	2007-08
Hansard services	Cost per hour transcribed, by category:		
	a) chambers	\$2,339	\$3,374 (+44%)
	b) committees (ACT hearings)	\$1,819	\$2,942 (+62%)
	c) committees (interstate hearings)	\$2,731	\$3,229 (+18%)
	Total cost of sub- output 4.2	\$10.877m	\$10.198m (-6%)

334 The significant increase in the hourly cost for chamber and committee transcription compared with 2006-07 was due to the reduction in parliamentary activity resulting from the November 2007 federal election.

Part 4—Report on performance**Administered items****Introduction**

335 DPS uses administered funds to plan, develop and deliver into service:

- (a) a building works program; and
- (b) an artworks conservation and acquisition program.

336 These programs are to support the operation of Parliament into the future, while at the same time preserving the design integrity of the architecture, engineering systems, art and landscape that make up Parliament House.

Performance

Figure 37—Administered items—quality indicators

Quality indicator	Measure	Performance	
		2006-07	2007-08
Extent to which design integrity is preserved	Design Integrity Index (target: 90%)	90.6%	90.5%
Extent to which projects ²⁷ meet objectives	Client acknowledgement that project has delivered business objectives (target: 100% of projects)	93.8%	90.5%
	Findings of post-implementation reviews	-	See paragraph 338
Extent to which the art collection is preserved	Percentage of artworks conservation program achieved (target: 85%)	67%	100%

Indicator—Extent to which design integrity is preserved

337 In 2007-08, for the first time, all environmental and heritage performance reporting information has been consolidated in a single part of the annual report. Part 5—Environment and heritage includes information on the Design Integrity Index.

²⁷ Building and security projects only.

Part 4—Report on performance

Indicator—Extent to which projects meet objectives

338 During 2007-08 two out of 21 building projects did not meet the client's objectives at completion. The two problems are legacy issues under the previous project delivery processes, which allowed unclear statement of requirements to be used without being properly agreed with the client.

339 In the first case the client was dissatisfied because the system installed had a high rate of false alarms. In the second case the client was dissatisfied because a lighting control panel in a committee room did not have the required functionality and was not positioned appropriately for ease of use.

Indicator—Extent to which the art collection is preserved

340 All artworks conservation projects undertaken in 2007-08 were completed on time and within budget. Conservation projects included further work on nine outdoor sculptures, and treatment of portraits of Australia's first four Governors-General from the Historic Memorials Collection.

341 More complex components of the sculpture project required consultation with the artists who made these works, to ensure their original intent was not compromised. Treatments included re-painting of two large steel sculptures, treatment of corrosion on another steel sculpture, and re-gilding on a marble work.

342 The portraits of the first four Governors-General are all on long-term loan to Admiralty House in Sydney and required cleaning as well as treatment to protect their ornate gilded frames. This work was managed in close cooperation with the Office of the Official Secretary to the Governor-General.

Art acquisitions and commissions

343 In 2003, the Presiding Officers decided to suspend art acquisitions and meetings of the Art Advisory Committee (AAC), whilst a review of the Parliament House Art Collection (PHAC) was undertaken by Mrs Betty Churcher AO (former Director of the National Gallery). Mrs Churcher delivered her report in 2004.

344 As a result of the Churcher review, new acquisitions policies were developed and approved by the Presiding Officers in 2006, and the AAC was re-established in 2007. In 2007-08, the re-established AAC focused on increasing the number of artworks available for display in Senators' and Members' suites, and on specific areas of the

Part 4—Report on performance

collection that were under-represented. The committee approved the purchase of 124 artworks during the year.

345 Portraits of the previous Governor-General—Major General Michael Jeffery—and the previous Speaker of the House of Representatives—the Hon. David Hawker MP—were completed. Planning also commenced for a portrait of the previous President of the Senate—Senator the Hon. Alan Ferguson.

Figure 38—Administered items—quantity indicator

Quantity indicator	Measure	Performance	
		2006-07	2007-08
Extent to which projects ²⁸ are completed on time	Projects are delivered to agreed timetables (target: 100% of projects)	90%	86%

Indicator—Extent to which projects are completed on time

346 All projects—conservation and collection development—related to the art collection were completed on time.

347 Of 21 building and security projects, 18 were completed on time. The late projects were largely a result of difficulties in sourcing materials, a tight labour market, and restrictions on performing construction works during sitting times.

Figure 39—Administered items—price indicators

Price indicator	Measure	Performance	
		2006-07	2007-08
Extent to which projects are completed within budget	Total expenditure is within the original approved total budget, subject to increases for latent conditions or change of scope (target: 100%)	100%	100%
Extent to which administered funds are expended	Percentage of available administered funds expended	30%	54%

²⁸ Art, building and security projects.

Part 4—Report on performance

Indicator—Extent to which projects are completed within budget

348 All administered items projects for the 2007-08 year were completed within their total budget allocation. All projects were completed within approved budgets.

349 In some cases, the first approved budgets needed to be significantly revised when final specifications were available, and these revised budgets have been treated as original budgets for the purposes of assessing performance.

Indicator—Extent to which administered funds are expended

350 The low percentage of administered funds expended on building and security projects is due to:

- (a) delays in completing the design documentation for various projects;
- (b) delays in making sites available to commence the construction works; and
- (c) some projects being cancelled.

351 During the year, new staff were recruited to expand our capacity and capability to undertake an expanded program of building and security project work to replace and upgrade ageing infrastructure.

352 Projects are now managed internally in a controlled environment using the PRINCE2™ project management methodology. This is delivering better project outcomes, more accurate estimation, value for money, improved design and clearer statements of requirements. Early indicators are that this is improving project outcomes and client satisfaction.

Other reporting requirements

Purchaser-provider arrangements

353 Arrangements under which the outputs of one agency are purchased by another agency to contribute to outcomes are called purchaser-provider arrangements. Purchaser-provider arrangements can occur between Commonwealth agencies or between Commonwealth agencies and state/territory government or private sector bodies.

Part 4—Report on performance

354 Under a purchaser-provider arrangement between DPS and the Department of Finance and Deregulation (**Finance**), DPS is the provider of information technology support to Senators and Members and their staff in electorate offices.

Electorate office support

355 The Presiding Officers and the Special Minister of State signed an agreement on 14 May 2003 with respect to DPS providing IT support to electorate offices on behalf of Finance, which meets agreed costs of this support. The original agreement covered the period from 1 July 2003 until 30 June 2006. The 2003-06 agreement will remain in force until a replacement agreement is negotiated.

356 Under this agreement:

- (a) DPS (in consultation with Finance) develops and maintains the Standard Operating Environment (**SOE**) which is used in Parliament House and electorate offices, and for mobile use;
- (b) DPS provides service desk and remote desktop support services for fixed and mobile access; and
- (c) Finance engages external contractors to supply, maintain and support on-site hardware in electorate offices, to maintain communication links to Parliament House from electorate offices and to provide training services for electorate office staff.

357 There were five management meetings between Finance, DPS and the external contractor (Volante) responsible for managing the services held during 2007-08. In these meetings, DPS and Finance reviewed:

- (a) procedures and processes and determined what improvements should be made to improve service delivery;
- (b) the impact of the on-site provider (Volante) on DPS's service delivery; and
- (c) the impact of DPS on Volante's service delivery.

358 During 2007-08, DPS performed a range of electorate office support activities including:

- (a) support and maintenance of the SOE;

Part 4—Report on performance

- (b) various software upgrades;
- (c) establishment of the new Mobile Messaging Service (MMS) to replace the existing Personal Digital Assistants issued to Senators and Members;
- (d) completion of the project to install new file servers in the electorate offices; and
- (e) work associated with electorate office moves resulting from the November 2007 federal election.

359 The workload for 2007-08 of 26,253 calls—requests to the Client Support help desk—represents a 6.5% increase on the 24,651 calls received in 2006-07, and it is also the highest number of calls logged from the electorate offices since the memorandum of agreement has been in place.

360 DPS met all high priority Service Level Agreement targets for electorate office support in 2007-08. However, for the period March—June, the 'As Agreed' priority 4 service level target was not met, partly as a result of high call volumes and some lengthy delays in the delivery and training of MMS devices due to the requirement for these tasks to be carried out when the client is in Parliament House.

361 The cost recovered by DPS from the Department of Finance and Deregulation for providing core electorate office support services for the 2007-08 financial year was \$1.887 million (GST exclusive).

Cost recovery arrangements

362 Under the Finance Minister's Order 121.53 agencies are required to disclose cost recoveries. DPS cost recoveries are disclosed in the Financial Statements in this report (see page 161).

363 The Department of Finance and Deregulation's Financial Management Guidance paper No.4 (Cost Recovery Guidelines July 2005) requires additional information to be provided about "significant" cost recovery arrangements. DPS does not have any significant cost recovery arrangements to report.