Part 4—Report on performance

Part 4—Report on performance

Overview

Performance information and reporting model

The DPS Outcome and Outputs Framework consists of four outputs—with sub-outputs—and administered work programs. The framework is summarised in Figure 14.

Performance indicators for each output are established in the *Department of Parliamentary Services Portfolio Budget Statements 2008-09*. The indicators cover the quality, quantity and price aspects of the department's outputs or services.

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

Output cost attribution

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

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 suboutput.

Effectiveness in achieving the planned Outcome

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, …

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. Environmental performance is discussed in Part 5.

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.

Parliament functions effectively …

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

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

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

In 2008-09, DPS facilitated access for the general

public to the work of the Parliament and its building by:

a) providing 1,473 hours of chamber broadcasts;

b) providing 2,804 hours of committee broadcasts;

c) providing print-ready Hansard transcripts on the DPS internet site and the web interface to ParlInfo; and

d) hosting 863,552 visitors, including 114,190 school children.

The effectiveness of our services is assessed through a customer satisfaction 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.

The survey for the 42nd Parliament was completed in July 2009. Whilst the results are still being fully analysed the overall outcome is positive. More detailed analysis of the results will be included in the 2009-10 DPS Annual Report.

Figure 14—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.

OUTPUT 1

Library services

An effective knowledge centre for the Parliament through the provision of information, analysis and advice

1.1 Research services

1.2 Information access services

OUTPUT 2

Building and occupant services

An efficiently functioning, safe and secure environment for Senators, Members, other building occupants and visitors

2.1 Security services

2.2 Facilities services

OUTPUT 3

Infrastructure services

Integrated services and facilities through the provision of maintenance, infrastructure and support services

3.1 Building infrastructure services

3.2 IT infrastructure services

OUTPUT 4

Parliamentary records Services

Access to the work of the Parliament through the provision of audio-visual and Hansard records of proceedings of Parliament

4.1 Broadcasting services

4.2 Hansard services

ADMINISTERED ITEMS

Works programs

Preservation of the heritage value of Parliament House and surrounds

» Building

» Furniture

» Artworks

» Gardens and landscapes

Output 1—Library Services

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

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

Output 2—Building and Occupant Services

Introduction

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.

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

Sub-output 2.1—Security services

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

Indicator—Extent to which security procedures are followed

During 2008-09, there were 245 reported security incidents. All of these were responded to in accordance with established procedures.

Indicator—Extent to which each validation was successful

Security validation exercises are conducted monthly by Parliamentary Security Service (**PSS**) officers and Australian Federal Police-Uniform Protection (**AFP-UP**). The results of each exercise are reviewed by the Security Management Board.

Two of the 24 validation exercises conducted in 2008-09 identified areas for improvement to security arrangements and procedures. As a result of lessons learned from these two exercises, security procedures have been updated to address the issues identified.

Indicator—Validation of security procedures

Validation exercises are conducted monthly by both the PSS and AFP-UP to test how well security procedures work. All 24 scheduled validation exercises were conducted in 2008-09. Six of these exercises were conducted as joint exercises between the PSS and AFP-UP.

Indicator—Security incidents

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.

Indicator—Security services

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.

Figures previously reported in 2007-08 for internal guarding (19,281 hours) were understated due to a data collection error and the correct figures are reported above.

The number of internal and external guarding hours remained relatively stable in 2008-09.

In 2008-09, two emergency evacuation exercises were scheduled and conducted, with one of these occurring on a parliamentary sitting day. Both evacuations were based on a fire evacuation scenario.

Figure 15—Sub-output 2.1—Security services—quality indicators

Quality indicator	Measure	Performance 2007-08	2008-09
Extent to which security procedures are followed	Percentage of reported security incidents dealt with in accordance with agreed procedures (target: 100%)	100%	100%
Validation of security procedures	The extent to which each validation was successful (target: 100%)	New indicator	92%

Figure 16—Sub-output 2.1—Security services—quantity indicators

Quantity indicator	Measure	Performance 2007-08	2008-09
Validation of security procedures	Percentage of security validation program achieved (target: 100%)	100%	100%
Security incidents	Number of reported security incidents	AFP-UP:151	AFP-UP: 150
		PSS: 83	PSS: 95
Security services	Number of hours of internal guarding (PSS)	25,212	25,164
	Number of hours of external guarding (AFP-UP)	11,722	11,007
	Number of parliamentary and non-parliamentary functions (including official visits) requiring additional security resources		See Figure 17
	Number of scheduled emergency evacuation exercises completed	New indicator	2

The PSS provides services to parliamentary and non-parliamentary functions requiring additional security resources. The definition of a parliamentary function includes functions in support of the whole of Parliament but excludes specific political party or executive government functions.

Figure 17—Number of parliamentary and non-parliamentary functions requiring additional security resources

Measure	2007-08	2008-09
Number of parliamentary functions	79	96
Number of official visits		185
Number of parliamentary functions requiring additional security resources	5	12
Number of official visits requiring additional security resources	New indicator	16
Number of non-parliamentary functions	676	419
Number of non-parliamentary functions requiring additional security resources	375	338

Figure 18—Sub-output 2.1—Security services—price indicator

Price indicator	Measure	Performance	
		2007-08	2008-09
Security services	Staff costs for:		
	a) internal guarding (PSS)	$10,593,453	$11,697,367
	b) external guarding (AFPUP)	$10,479,017	$10,482,876
	c) additional PSS guarding for parliamentary functions	$11,437	$23,261
	d) additional PSS guarding for non-parliamentary functions	$354,466	$327,098
	e) additional PSS or AFP-UP guarding for official visits	New indicator	$31,404
	Direct costs of Pass Office operations	$210,223	$165,910
	Total cost of suboutput 2.1	$29.875m	$32.447m

Indicator—Cost of security services

The increase to internal guarding costs is attributed to increased salary costs arising from the new Union Collective Agreement and an increase in overtime expenditure. In response to increasing overtime costs in the first half of 2008-09, more efficient rostering practices were implemented in consultation with employee and union representatives.

The increased cost for sub-output 2.1 includes an annual depreciation charge associated with new x-ray screening equipment.

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

Sub-output 2.2—Facilities services

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

Figure 19—Sub-output 2.2—Facilities services—quality indicators

Quality indicator	Measure	Performance	
		2007-08	2008-09
Customer satisfaction	High level of building occupant and/or user satisfaction with facilities contracts for catering, cleaning, pest control and sanitary services	New indicator	See Figure 20
	Number of complaints about facilities contracts for catering, cleaning, pest control and sanitary services	69	82
Visitor satisfaction	Number of complaints about guide services	3^{12}	14
	Number of complaints about the Parliament Shop		0
	Number of complaints about facilities contracted for catering, cleaning, pest control and sanitary services	New indicator	44

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12.   In previous years visitor complaints were not allocated against the individual components of visitor services.

Quality indicators

To provide additional detail the quality indicators for sub-output 2.2 were revised in the *Department of Parliamentary Services Portfolio Budget Statements 2008-09*. The term "customer" refers to Parliament House building occupants, whilst the term "visitor" is taken to mean members of the public visiting Parliament House.

Indicator—Customer satisfaction

The DPS 2009 Customer Satisfaction Survey asked customers to rate their level of satisfaction with a range of DPS services. The preliminary results for the components of Facilities services are provided in Figure 20. Besides supplying information on current levels of customer satisfaction, survey results are used to inform strategic planning to improve services.

Contracted catering services saw a substantial increase in user satisfaction over the previous survey, (57% in the July 2009 survey compared with 42% in the 2006-07 survey). This is attributable to a change in catering contractors from 1 July 2008, and better arrangements being built into those contracts for gathering and responding to customer feedback, as discussed under "Customer complaints" below.

Cleaning includes two contracts covering internal and external cleaning. Pest control and sanitary services are not specifically addressed in the survey. Satisfaction with cleaning remained relatively static between the two surveys.

Indicator—Customer complaints

Facilities Management section welcomes feedback from building occupants, and uses this feedback to help improve services provided. We received 82 complaints from building occupants in 2008-09, up from 69 complaints received in 2007-08. This is considered to be a result of substantially improved processes for gathering customer feedback implemented in 2008-09, including expanding the number of avenues available for customers to comment on services provided. The introduction of two new catering contractors from 1 July 2008 may have also resulted in a temporary increase in complaints as the new contractors accustomed themselves to parliamentary operations.

Analysis of complaints received indicates the majority relate to the standard of services provided, with a smaller number of complaints relating to catering for functions in Parliament House.

In light of the significant improvement shown in preliminary results for customer satisfaction with catering in the recent survey, and the renewed focus on collecting and responding to customer complaints, we anticipate the incidence of customer complaint to decrease in future years.

Figure 20—Customer Satisfaction Survey results

Function	Performance (% Satisfied or Very Satisfied)	
	2006-07[13]	2008-09[14]
Catering	42	57
Cleaning	68	67
Health and Recreation Centre	84	80
Non-catered functions	60	68
Nurses Centre	85	92
Parliament Shop	88	90
Visitor Services (Guides)	88	88
Child care	Not applicable	70

13. Some figures reported for levels of satisfaction for 2006-07 may vary from those reported in the DPS Annual Report 2006-07 due to a change in the basis of calculation.

14. 2008-09 figures are preliminary results only.

Indicator—Visitor satisfaction

Visitor satisfaction measures provide feedback on how well visitor services are delivered, and how well visitor expectations are met. 2008-09 saw the Facilities Management section introduce a new, comprehensive approach to recording visitor complaints. The majority of the 44 visitor complaints received were about food availability and tour times.

In 2008-09, 14 complaints were received relating to guide services, representing 0.002% of the 863,552 visitors recorded over the period. Most of the complaints related to the timing of guided tours.

No complaints were received about the Parliament Shop.

Indicator—Facilities management

This series of indicators is new and was introduced in the *Department of Parliamentary Services Portfolio Budget Statements 2008-09* to provide greater facilities workload and performance information. Statistics on the indicators are not available for prior years.

The 2008-09 figures indicate a large number of catered and non-catered functions (2,285) were held in Parliament House. For DPS, this has an effect on a number of services and resources deployed, including facilities utilised, catering, cleaning, visitor services and security staff.

Indicator—Nurses Centre

The Nurses Centre focuses on the delivery of a range of health services to both visitors and occupants of Parliament House.

The preliminary results of the Customer Satisfaction Survey 2009 (see Figure 20) recorded increased satisfaction with the Nurses Centre (from 82% in 2006-07 to 92% in 2008-09). The centre experienced a slight increase in demand for its services during the year, and there was also a marked increase in participants in the Influenza Vaccination Program.

Indicator—Health and Recreation Centre

The Health and Recreation Centre provides management of health, recreation and sporting facilities for Parliament House, as well as direct services for building occupants such as fitness classes and assessments.

An important development during the year was the conversion of two under-utilised tennis courts into a multipurpose court, enhancing the range of health and recreation activities available to building occupants.

Total membership of the Health and Recreation Centre fell 11% from the 30 June 2008 high of 757 to 672 at 30 June 2009, although casual attendance increased by 8% over the same period. This coincided with a slight reduction in customer satisfaction with the centre, from 84% in 2006-07 to 80% in 2008-09 (see Figure 20).

Total attendance at Health and Recreation Centre classes increased by 5% over the year.

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Figure 21—Sub-output 2.2—Facilities services—quantity indicators

Quantity indicator	Measure	Performance 2007-08	2008-09
Facilities Management	Number of parliamentary functions supported by Facilities Management	New indicator	258
	Number of official visits supported by Facilities Management	New indicator	4
	Number of non-parliamentary functions supported by Facilities Management	New indicator	766
	Number of parliamentary and non-parliamentary catered functions held at Parliament House	New indicator	1,261
	Total number of catered and non-catered parliamentary and non-parliamentary functions held at Parliament House	New indicator	2,285
	Number of contracted labour hours used for official visits and parliamentary functions	New indicator	465
Nurses Centre	Number of incidents and accidents (including requests for first aid) managed by the Nurses Centre	925	787
	Number of vaccinations delivered under Influenza Vaccination Program	558[15]	620
Health and Recreation Centre	Number of members, by category:		
	a) Senators and Members	67	72
	b) staff of Senators and Members	23	16
	c) others (building occupants)	667	584
	Number of casual visits by category of user:		
	a) Senators and Members	33	14
	b) staff of Senators and Members	667	828
	c) others (building occupants)	680	643
	Classes conducted:		
	total number of classes	New indicator	590
	total number of places in classes	6,156	6,322
	total number of attendees at classes	3,750	3,954

Quantity indicator	Measure	Performance 2007-08	2008-09
Community engagement with Parliament House	Total number of visitors[16]	867,220	863,552
	Total number of general (public) tours conducted	4,981	4,527
	Total number of school tours conducted	3,256	3,310
	Total number of special tours conducted	610	454
	Total number of paid tours conducted	New indicator	70
	Total number of participants in general (public) tours		101,236
	Total number of participants in school tours	114,086	119,765
	Total number of participants in special tours	9,825	7,095
	Total number of participants in paid tours	New indicator	2,296
	Total number of participants in garden tours	330	348
	Total number of filming and photographic requests processed	New indicator	325
Parliament Shop customers	Total number of visitors to the Parliament Shop	New indicator	280,002
	Total number of purchases from the Parliament Shop	62,257	65,019

15.　　This was erroneously reported as 772 vaccinations in the 2007-08 DPS Annual Report.
16.　　Total number of visitors figure is a count of people entering Parliament House through the front doors.

Indicator—Community engagement with Parliament House

The number of visitors figure is a count of people entering Parliament House through the main front entrance. Total visitor numbers to Parliament House slightly decreased by 0.42% compared to 2007-08. This decrease in total visitors continues the long-term trend of a slight decline of visitors since Parliament House opened in 1988.

The number of general (public) tours conducted during the year fell, reflecting new reduced frequency tour schedules put in place in the last quarter of 2008-09. These reductions were part of broad departmental efforts to reduce costs and, in the case of tours, also reflected a transfer of resources to support an increase in the number of school tours (which rose by 2% in 2008-09 on the previous year).

A number of new indicators have been included for community engagement in 2008-09, recognising the importance DPS places on community engagement and also to provide better workload and performance information.

Indicator—Parliament Shop

The Parliament Shop is a gift and souvenir retail outlet, run by DPS for the benefit of visitors and building occupants.

The quantity indicators for the Parliament Shop (see Figure 21) have been expanded for the 2008-09 year. They now include visitors to the shop, which is a count of the number of people entering the shop. No prior year data is available for this indicator. The second indicator, "Total number of purchases from the Parliament Shop", was previously reported as "Total number of customers". This indicator records the number of purchases from the shop.

Together, the two quantity indicators will enable more accurate assessments of purchasing patterns and enhance commercial decision making. In 2008-09, 23% of Parliament Shop visitors went on to make a purchase, and the total number of purchases made increased by 4%, despite a slight reduction in overall visitor numbers to the building. This suggests in part a successful outcome from the review of merchandising arrangements in 2008-09, which improved the commercial focus of the Parliament Shop's operations. The continuation of this focus into the future is expected to result in improved conversion of visitors to the shop into purchases from the shop.

The Parliament Shop also recorded a modest (2%) improvement in building occupant satisfaction (see Figure 20).

Figure 22—Parliament House Visitors 1988-2009
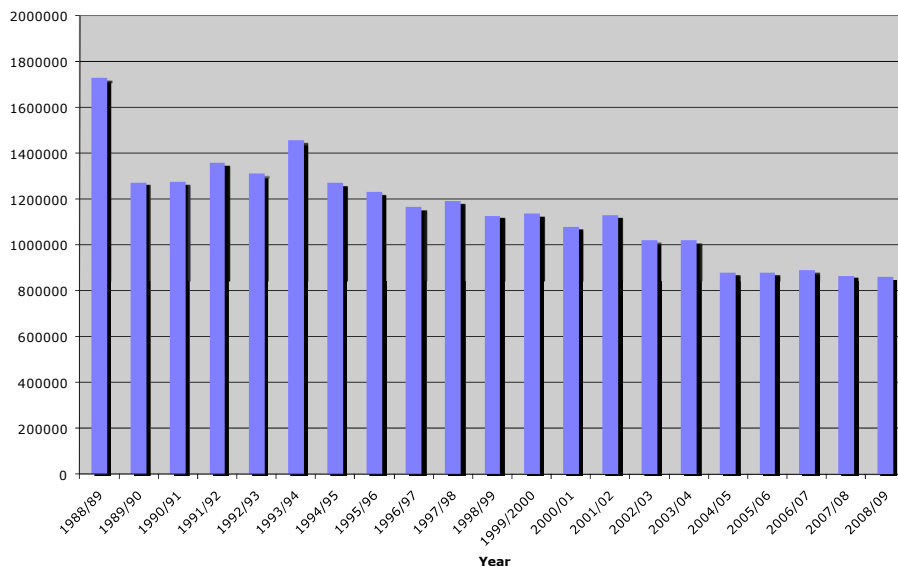
Parliament House Visitors 1988-2009

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Figure 23—Sub-output 2.2—Facilities services—price indicator

Price indicator	Measure	Performance 2007-08	2008-09
Facilities services	Cleaning costs under contracts:		
	a) internal cleaning costs	$3,561,259	$3,648,785
	b) industrial cleaning costs	$999,659	$1,006,774
	c) cost of additional labour (including function set up)	New indicator	$114,742
	Waste management costs under contracts	$139,004	$159,666
	Gross revenue from non-catered functions	$37,599	$28,534
	Gross revenue from:		
	a) Press Gallery licensees	$1,020,313	$1,067,397
	b) catering contractors	$350,954	$451,035
	c) other licensees	$189,571	$184,632
	Management fee paid to catering contractor(s)	$243,009	$150,000
	Nurses Centre: direct costs	$209,229	$199,079
	Health and Recreation Centre: net costs (direct costs less revenue)	$92,940	$117,360
	Parliament House Guides services: net costs (direct costs less revenue received from paid tours)	$1,465,102	$1,494,021
	Parliament Shop: revenue (target: $1.3m)	$1,119,293	$1,207,257
	Parliament Shop: net profit (target: 10% of revenue)	$227,768 20.3%	$234,777 19.5%
	Total cost of sub-output 2.2	$9.918m	$10.905m

Indicator—Facilities services

The total cost for sub-output 2.2 Facilities services increased by 10% in 2008-09 over the 2007-08 total cost.

New major catering contracts came into effect from 1 July 2008. As was expected, DPS was required to underwrite the operating costs of one of these contracts, although management fees paid were significantly reduced from fees under the previous contract, and gross revenues from the catering contractors increased by 29% from the previous year.

A significant drop in non-catered function revenue was experienced, due to the reduced number of large events in Parliament House in 2008-09 compared to 2007-08.

The Parliament Shop's net profit increased by 3%, on the back of a solid 5% increase in shop

revenues. Net profit remained well above the 10% of revenue target.

Significant increases in direct costs for the Health and Recreation Centre (26%) eroded the otherwise strong revenue results.   For the Health and Recreation Centre, increased staff costs combined with slightly reduced revenues brought about the net increase in costs.

The outlook for Facilities Management is one of continuing focus on careful administration, revenue expansion and cost reduction. The focus for facilities management will be improved service delivery and improving management practices.

Output 3—Infrastructure Services

Introduction

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.

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

Sub-output 3.1—Building infrastructure services

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

Figure 24—Sub-output 3.1—Building infrastructure services—quality indicators

Quality indicator	Measure	Performance 2007-08	2008-09
Extent to which the building condition is maintained	*Building Condition Index* (target: 89-92%)	89.3%	89.2%
Extent to which the landscape condition is maintained	*Landscape Condition Index* (target: 90%)	83.0%	75.0%
Condition and ageing of engineering systems	Engineering Systems Condition Index (target: 90%)	90.0%	89.1%
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 system (target: 98%)	100%	100%
	(e) electronic door locks (target: 99.8%)	100%	100%
	(f) alarms (target: 99.9%)	100%	100%

Explanation of indicators

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

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

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

Parliament House is divided into seven zones, as shown in Figure 25, 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.

There has been a very slight 0.1% decrease in the overall building condition when compared to 2007–08, which reflects the effects of ageing and use since the building opened in 1988. The largest decrease (0.8%) occurred in the score of the Parliamentary Chambers. The reduction is primarily related to leather and fabric materials requiring maintenance or refurbishment in public gallery seating, chamber floor seats and desks, and commissioned furniture pieces.

Indicator—Extent to which landscape condition is maintained

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.

There was an 8% decrease in overall landscape condition in 2008–09, with the result being 15% below the target. Parliament House is in the third consecutive year of ACT stage 3 water restrictions, with significant parts of the landscape not able to be watered. This has had a cumulative impact on the landscape condition.

Most areas with significant drops are reflecting deterioration in turf condition, either through reduced or no watering. Wind and storm erosion has occurred where areas are not being watered, such as turf along the outside of Parliament Drive, corner lawns, ministry turf and front lawns.

Figure 25—Building Condition Index score by zone

Zone	Score % 2007-08	Score % 2008-09
Public Areas	89.7	89.4
Parliamentary Chambers	92.6	91.8
Ministerial Wing	89.7	89.6
Senate Wing	89.9	89.5
House of Representatives Wing	89.4	89.3
Back of House	84.4	84.7
Plant Rooms	89.3	89.9
Total Score	**89.3**	**89.2**

Indicator—Condition and ageing of engineering systems

To calculate the ESCI, 83 engineering and structural systems—including airconditioning, hydraulic, power, fire and security systems—are scored for reliability, life cycle progress and actual versus expected condition.

The overall ESCI just failed to meet the target of 90% for 2008-09, achieving a score of 89.1%. Engineering services related items decreased by 1.7% to a score of 87.1%, due to a number of ageing electrical, security and special services systems requiring maintenance or replacement. The building structure and surfaces score increased by 0.5% to 92.4%

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

The card management system, closed circuit television system (**CCTV**), radio network, electronic doors, 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.

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

Figure 26—Sub-output 3.1—Building infrastructure services—quantity indicators

Quantity indicator	Measure	Performance	
		2007-08	2008-09
Managing the potential impact on the environment	Electricity consumption (target: 88,345 Gj)	88,642 Gj	92,386Gj
	Gas consumption (target: 42,659 Gj)	41,015 Gj	43,522Gj
	Greenhouse gas emissions[17] (target: 23,428 tonnes CO_2e)	22,286 tonnes CO_2e	22,743 tonnes CO_2e
	Water consumption Total (target: 190,858 kL[18])	163,481 kL	167,662kL
	a) landscape water consumption; and	New indicator	97,244kL
	b) building water consumption	New indicator	70,418kL
	Waste recycled as a percentage of total waste generated (target: 45%)	43.0%	44.0%
Maintenance of plant and building fabric	Percentage of planned maintenance achieved (target: 85%)	94.0%	90.5%
Maintenance help desk requests	Total number of calls	3,790	2,943

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17. For this measure greenhouse gas emissions include emissions generated from electricity and gas consumption only.
18. Assuming the continuation of Stage 3 water restrictions.

system. Faults with individual camera units are generally rectified within acceptable timeframes.

Indicator—Managing the potential impact on the environment

All environmental and heritage performance reporting information has been consolidated in Part 5 of the annual report. Part 5 includes information on the "Managing the potential impact on the environment" indicator.

Indicator—Maintenance of plant and building fabric

The Maintenance Services section achieved 90.5% of the planned maintenance for 2008-09 against a target of 85%. This result is 3.5% down on the 2007-08 outcome. The 2007-08 result was achieved in an election year when greater access to areas for maintenance was possible.

Indicator—Maintenance help desk requests

The number of calls to the Maintenance Services help desk fell this year. This can be attributed to the successful completion of a new and comprehensive preventative maintenance program.

Indicator—Energy cost

The 2008-09 year saw an increase in energy consumption of 4.8% which resulted in an increase in energy costs of 8.6%. These figures represent the current costs of energy during a normal parliamentary sitting year.

Indicator—Water cost

The price indicator for water has changed. It previously reported on the combined cost of water and sewerage. The cost of water for the 2008-09 year was $615,652, an increase of 19.6% on 2007-08. However, consumption for the same period increased by only 2.6%.

Figure 27—Sub-output 3.1—Building infrastructure services—price indicators

Price indicator	Measure	Performance	
		2007-08	2008-09
Maintenance	Target: Maintenance costs reduced by 1.25% from previous year	$19,208,066	$18,696,900 (-2.7%)
Energy	Target: Energy cost reduced by 1.25% from previous year	$2,698,528	$2,930,575 (+8.6%)
Water	Target: Water cost reduced by 1.25% from previous year	514,720[19]	$615,652 (+19.6)
	Cost of water: $/ha landscape	New indicator	$261,049
	Cost of water: building	New indicator	$798,743
Building infrastructure services	Total cost of sub-output 3.1	$21.210m	$19.874m (-6.7%)

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19.   The cost reported in 2007-08, $860,948, was for water and sewerage. The indicator is now cost of water only.

Indicator—Total cost of sub-output

The total cost of providing building infrastructure services has decreased by 6.7% compared to 2007-08. Given 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, this is a major achievement in improving our overall maintenance practices.

Figure 28—Sub-output 3.2—IT infrastructure services—quality indicators

Quality indicator	Measure	Performance	
		2007-08	2008-09
Customer satisfaction	High level of user satisfaction	Not applicable[20]	53
	Number of user complaints	58	50
High level of critical systems availability	The total time that critical systems are unavailable during scheduled service hours, and critical system availability expressed as a percentage of scheduled service hours (target: 100% availability):		
	a) information technology infrastructure (computing services)	99.96% (unavailable for 4:44hrs)	99.99% (unavailable for 1:46hrs)
	b) information technology infrastructure (network)	99.99% (unavailable for 1hr)	99.98% (unavailable for 2hrs)
	c) broadcast support infrastructure	100% (unavailable for 0:08hrs)	100% (unavailable for 0:09hrs)
	d) telecommunications infrastructure	100% (unavailable for 0:00hrs)	100%[21] (unavailable for 0:00hrs)
Timeliness of incident resolution	Percentage of support requests resolved within service standards as follows (target: 95%):		
	a) immediate priority— response 15 minutes, resolution 2 hours	90.26%	89.04%
	b) high priority—response 30 minutes, resolution 4 hours	96.18%	96.83%
	c) medium priority—response 30 minutes, resolution 8 hours	97.38%	95.25%
	d) as agreed—response 60 minutes, resolution as agreed	98.20%	97.67%

20. DPS conducts a customer satisfaction survey once for each Parliament. The last survey was conducted for the 41st Parliament in 2006–07.
21. This figure only refers to telecommunications infrastructure availability, but does not include individual handset failures that may have occurred.

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

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

Indicator—High level of critical systems availability

Systems identified as critical in the *Department of Parliamentary Services Portfolio Budget Statements 2008-09* are:

a) House of Representatives applications:

   i) Chamber applications; and

   ii) Table Office applications;

a) Senate applications:

   i) Chamber applications; and

   ii) Table Office applications;

b) Hansard applications;

c) OneOffice;

d) Building Management System (BMS);

e) Parliamentary Computing Network (PCN);

f) home servers;

g) print servers;

h) email;

i) sound reinforcement; and

j) DPS applications:

   i) SAP; and

   ii) PeopleSoft.

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

Although the 100% target for all 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 quickly diagnose and correct the faults.

IT critical systems were unavailable on various occasions throughout the year, with total aggregate outages being 64 minutes. The system failures were due to:

a) The three email servers had an aggregate unavailability of 18 minutes during July 2008. This was due to email queue problems associated with the spam management software, each of which required a server reboot. The spam management software has been replaced and the problems have been resolved.

b) One email server affecting DPS was unavailable for 10 minutes due to a server reboot in March 2009.

c) Two of the six servers holding network drives had an aggregate unavailability of 21 minutes during the year.

d) The print server was unavailable for 10 minutes due to a software problem that required a reboot in March 2009.

e) The chamber systems server that underpins Hansard and Table Office systems was unavailable for five minutes due to a server reboot in June 2009.

Isolated parts of broadcasting infrastructure were unavailable for a total of nine minutes and 10 seconds during business hours. Service interruptions were as follows:

a) Loss of 10 seconds of audio in Committee Room 2S1 on Tuesday 2 June due to operator error.

b) Loss of Committee Room audio system for nine minutes during estimates hearings in February 2009.

Broadcasting Infrastructure Support achieved an

exceptional level of system availability. This can be attributed to preventative maintenance carried out during 2008-09.

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 the next morning, before commencement of the next business day.

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.

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 incident resolution

Service standards for resolution of Client Support 2020 help desk requests with high, medium or as agreed priority, totalling 49,780—99% of all calls— were met comfortably. Responses to immediate priority requests did not meet the 95% target for the 2008-09 year; only 89.04% of immediate priority requests were handled within the service standard. This failure was attributable to increased support desk call volumes.

Indicator—Support services

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

The reduction in the number of phone calls made and facsimiles sent via the broadcast facsimile gateway can be attributed to mobile phones and the internet offering alternative ways of sharing information.

Figure 29—Registered PCN users

Registered PCN users						
Users	2004-05	2005-06	2006-07	2007-08	2008-09	Change since 2007-08
Department of Parliamentary Services	1,350	1,315	1,054	1,111	1,125	+1.3%
Department of the Senate	232	224	244	246	235	-4.5%
Department of the House of Representatives	264	255	281	262	240	-8.4%
Senators and staff	718	742	892	796	940	+18.1%
Members and staff	1,531	1,425	1,636	1,658	1,938	+16.9%
Other clients (DoFD)	450	413	309	302	317	+5%
Total	**4,545**	**4,374**	**4,416**	**4,375**	**4,795**	**+9.6%**

Figure 30—Sub-output 3.2— IT infrastructure services—quantity indicator

Quantity indicator	Measure	Performance	
		2007-08	2008-09
Support services	Number of support services, by category:		
	a) support desk calls	51,948	52,131 (+0.3%)
	b) training services	472 student days	421 student days (-11%)
	c) consultations	7,570 hours	6,749.32 hours (-11%)
	d) total number of registered users on the parliamentary Computing Network (PCN)[22]	4,375	4,795
	e) amount of storage under management	10,587GB	14,248GB (+34.6%)
	f) emails transmitted across internet	26,963,482	31,019,589 (+15%)
	g) external web accesses from PCN	21,336GB Downloaded	26,498GB Downloaded (+24.2%)
	h) number of telephone calls made[23]	2,931,214	2,558,032 (-12.7%)
	i) number of facsimiles sent	674,584	355,280 (-47.3%)
Volume of IT services required	Number and percentage change in registered users supported on the PCN	4,375	4,795 (+9.6%)

Part 4—Report on performance

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22.   Support Services measure d) was found to be a duplicate of the Volume of IT services required measure at the bottom of this table.
23.   Only telephone calls that leave Parliament House.

Indicator—Volume of IT services required

This year saw a 9.6% increase in the total number of PCN users from 2007-08. The main areas of growth were Senators and Members and their staff. This is likely to be a reflection of staff ceasing without informing the IT areas that the account can be terminated. A review of accounts no longer in use is scheduled for September 2009 so that those belonging to staff no longer employed can be terminated.

Indicator—Total of sub-output

The increase in the total cost of sub-output is due to an increase in depreciation expense resulting from an asset revaluation in 2008-09. The total IT infrastructure services amount also includes an overhead component for accommodation, administration and corporate costs.

Total cost of sub output 3.2 for 2007-08 has been revised by $859k (from $19.742m to $18.883m) in line with the changes to recognition of revenue found in Note 1 paragraph 1.22 of the Financial Statements (see page 147).

Output 4—Parliamentary Records Services

Introduction

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.

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

Sub-output 4.1—Broadcasting services

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

Indicator—Customer satisfaction

The preliminary results of the DPS 2009 Customer Satisfaction Survey indicated a high level of satisfaction with 87% of respondents reporting they were satisfied or very satisfied with Broadcasting services.

During 2008-09, three formal complaints were received (down from four the previous year). These were due to human errors and technical failures which adversely affected broadcasting services. Procedures have been revised and

Figure 31—Sub-output 3.2— IT infrastructure services—price indicators

Price indicator	Measure	Performance	
		2007-08	2008-09
IT support infrastructure	Cost per registered user	$2,432	$2,322 (-4.5%)
Broadcasting support infrastructure	Cost per broadcast hour	$1,744	$1,133 (-35.0%)
Telecommunications infrastructure	Total costs	$3,854,004	$3,085,870 (-19.9%)
IT infrastructure services	Total cost of sub-output 3.2	$18.883m	$20.052m (+1.6%)

business continuity plans updated to minimise the risk of recurrence.

Seventeen plaudits were received including complimentary feedback from the Department of the Prime Minister and Cabinet and the office of the Usher of the Black Rod for our coverage of the GovernorGeneral's swearing-in ceremony and also for services provided to the new Australian Public Affairs Channel (**A-PAC**).

Indicator—Broadcasting services (quantity)

Chambers

There were 1,473 hours of chamber proceedings broadcast (television and audio) in 2008-09. This is a large increase when compared with 2007-08 (929 hours) and an 8.7% increase on the activity levels in the preceding post-election year, 2005-06 (1,354 hours).

Figure 32—Sub-output 4.1—Broadcasting services—quality indicator

Quality indicator	Measure	Performance	
		2007-08	2008-09
Customer satisfaction	High level of customer satisfaction	Not applicable[24]	87%
	Number of customer complaints	4	3

Figure 33—Sub-output 4.1—Broadcasting services—quantity indicator

Quantity indicator	Measure	Performance	
		2007-08	2008-09
Broadcasting services	Hours of material captured on audio-visual record, by category:		
	a) chambers	929	1,473
	b) committees (ACT hearings)	785	1,721
	c) committees (interstate hearings)	423	1,083
	Number of other productions	New indicator	789
	Number of audio-visual services	1,081	1,373
	Number of master control services	921	1,532
	Number of requests for extracts of parliamentary broadcast material	New indicator	1,245

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

Committees

In 2008-09, 2,804 hours of parliamentary committee hearings were recorded. This is a large increase when compared with the 2007-08 election year (1,208 hours) and 13% higher than the preceding post-election year, 2005-06 (2,486 hours).

As in previous years, Senate Estimates hearings (**Estimates**) placed considerable pressure on broadcasting resources. During each week of Estimates, four Senate committees generally sit concurrently from 9am until 11pm. This is 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. In 2008-09 some Estimates committees again made use of the spillover provisions, resulting in additional days of hearings.

Other productions

In addition to core broadcasting business, DPS also provides audio-visual and production services on a cost recovery basis. These services are subject to availability of staff not otherwise engaged on primary parliamentary broadcasting duties. There were 789 other productions in 2008-09. This is the first year this activity has been recorded as a separate service.

Audio-visual services

In 2008-09, DPS provided 1,373 stand-alone audio-visual services—an increase of 27% over 2007-08. This service mostly involves the 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.

Master control services

Master control services involve DPS staff making audio and video patches to connect external media organisations to the broadcast of selected parliamentary proceedings and other special event productions inside and in the grounds outside Parliament House. In 2008-09 the number of master control services increased significantly from 921 in 2007-08 to 1,532 due to the busy post-election workload. The new Australian Public Affairs Channel (**A-PAC**) also relied on our master control services to enable their broadcasts

of parliamentary proceedings until their own infrastructure was installed in Parliament House.

Requests for extracts of parliamentary broadcast material

DPS received 1,245 requests for extracts of parliamentary broadcast material, most of which were for chamber proceedings. Requests for this service came primarily from Senators and Members. This activity is reported for the first time this year.

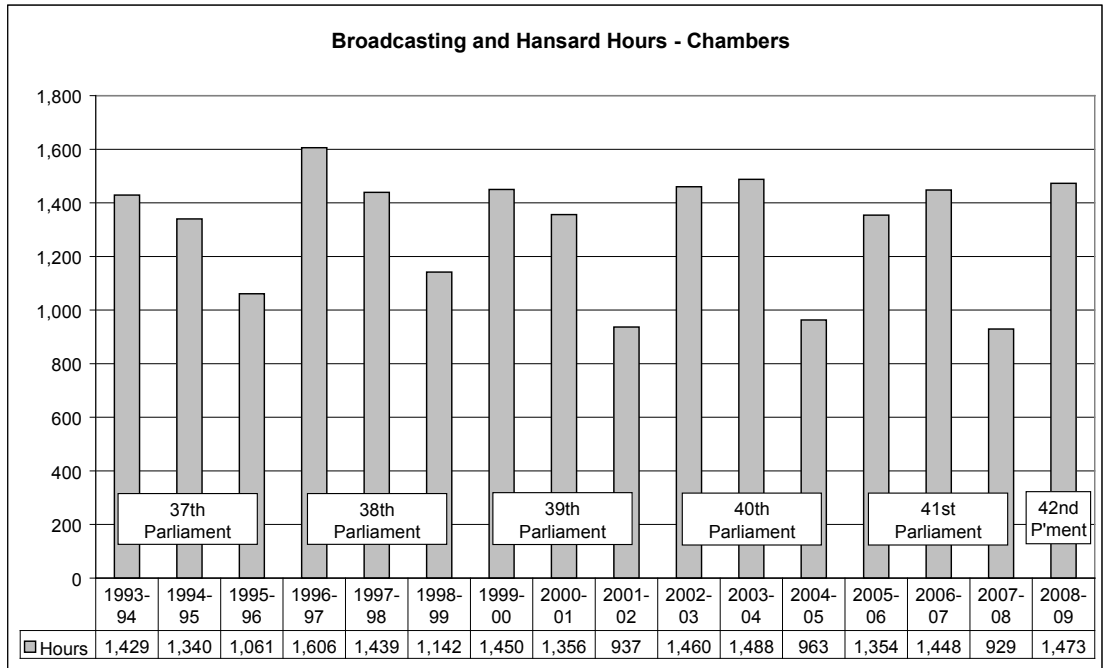*Figure 34—Broadcasting and Hansard—Chamber Hours 1993-94 to 2008-09*

Broadcasting and Hansard Hours - Chambers

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Hours	1,429	1,340	1,061	1,606	1,439	1,142	1,450	1,356	937	1,460	1,488	963	1,354	1,448	929	1,473

Figure 35—Broadcasting and Hansard—Committee Hours 1993-94 to 2008-09

Broadcasting and Hansard Hours - Committees

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Hours	2,327	2,483	1,222	2,862	2,628	1,948	2,490	2,266	1,254	2,479	2,606	1,479	2,438	1,995	1,208	2,804

Part 4—Report on performance

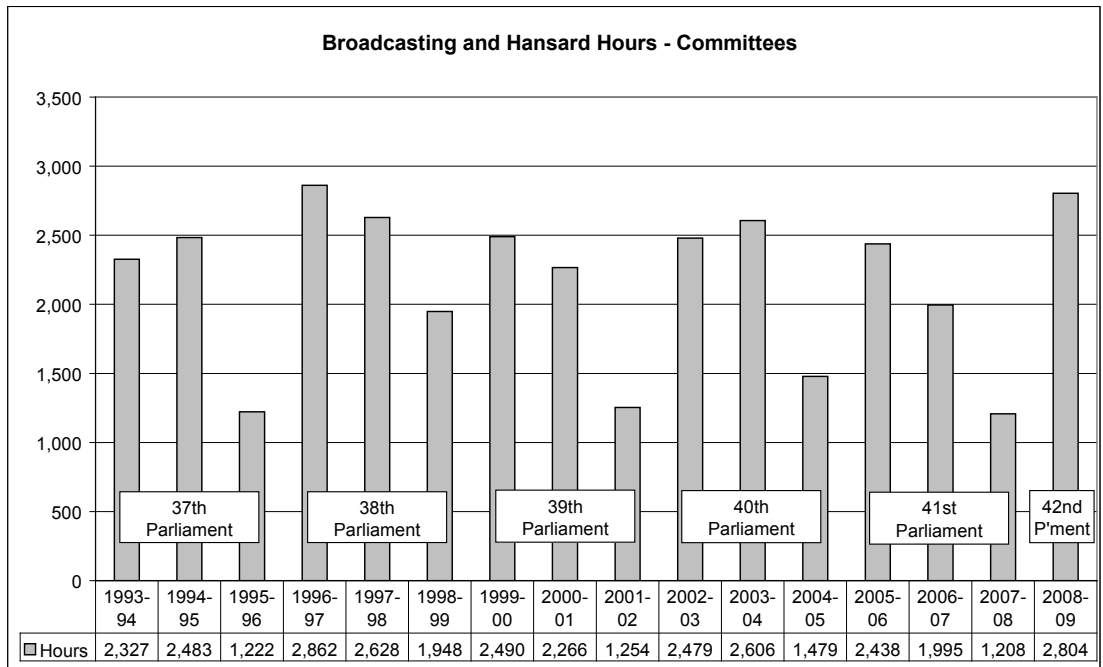*Figure 36—Sub-output 4.1—Broadcasting services—price indicators*

Price Indicator	Measure	Performance	
		2007-08	2008-09
Broadcasting services	Cost per hour of material captured on audio-visual record, by category:		
	a) chambers	$961	$570 (-41%)
	b) committees (ACT hearings)	$998	$527 (-47%)
	c) committees (interstate hearings)	$1,198	$875 (-27%)
	Cost of other productions	New indicator	$324,110
	Cost recovery from other productions	New indicator	$337,061
	Total cost of sub-output 4.1	$6.051m	$6.267m

Indicator—Broadcasting services (price)

The decreased cost per hour of material captured on the audio-visual record for chambers and committees is due to the substantial increase in broadcast hours when compared to the 2007-08 election year.

Overall the total cost for broadcasting services in 2008-09 increased by 3.6%. This was due to a combination of salary increases and higher travel expenditure necessary to support the large number of away committees (340 in 2008-09 compared with 222 in 2005-06, the last post-election year). The increases were kept to a minimum through cost-saving initiatives such as a more efficient rostering system and implementing sessional employment for some staff.

Cost of other productions

The cost to DPS of other productions in 2008-09 was $324,110. This figure is reported for the first time this year.

Cost recovery from other productions

DPS recovered $337,061 through charging for services provided to clients for non-parliamentary business. In 2008-09 the schedule of charges was reviewed and increased to more accurately reflect current DPS costs associated with providing these services.

Sub-output 4.2—Hansard services

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

Figure 37—Sub-output 4.2—Hansard services—quality indicators

Quality indicator	Measure	Performance 2007-08	2008-09
Customer satisfaction	High level of customer satisfaction	Not applicable[25]	83%
	Number of customer complaints	2	5
Accuracy of transcription	Error rate as notified by customers (target: maximum of 5 errors per 100 pages transcribed):		
	a) chambers	3.0 errors	2.7 errors
	b) committees	1.4 errors	0.7 errors
Timeliness of transcription	Percentage of transcripts delivered for chambers within service standards (target: 95%):		
	a) individual draft speeches (2 hours after speech finishes)	94%	95%
	b) electronic proof Hansard reports (within 3 hours after house rises)	74%	70%
	c) hard copy proof Hansard reports (available in Parliament House by 8:30am the following sitting day)	97%	100%
	d) electronic official Hansard (15 nonsitting working days following the last sitting day in the week)	100%	88%
	e) hard copy of official Hansard (delivered to publisher within 15 non-sitting working days following the last sitting day in the week)	82%	75%
	Percentage of transcripts delivered for committees within the following standards (target: 95%). Transcripts for priority committees (a) and b) below) are negotiated with the Clerk Assistant, Committees:		
	a) within 24 hours	100%	92%
	b) 1-3 days	94%	86%
	c) 3-5 days	97%	91%
	d) over 5 days	94%	100%

Part 4—Report on performance

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

case study: Voicing support

James is a member of the broadcasting services team. His role as an audio operator gives him access to committee room booths and a front row seat at events that shape the news agenda.

"Not many jobs give you the level of drama during the day that my work presents. With everything occurring live it is a huge feeling of responsibility at such an early stage of my career".

While the long hours can be draining, the parliamentary breaks allow James some time for rest and recreation.

"And as a bonus, I get to work with some really great technology!"

The extensive preparation necessary before any broadcast is one of the aspects that is rarely visible to people outside the role.

"It is a bit like being a referee. The best performances are when your work isn't noticed" admits James.

James recounts an interest in media production from an early age, which drew him into studying sound and vision at the University of Canberra. From this he picked up casual work, which became a contract. Two years later he won a permanent role in the DPS Broadcasting area and hasn't looked back since.

"I also enjoy doing different work. For example, sometimes I get involved with producing pre-recorded broadcasts for Senators and Members for their electoral work".

Nor does the work cease when Parliament is not sitting, as another task involves managing bookings for the extensive range of audio-visual equipment held in Parliament House. When asked what is the most common question put to him by friends and family about working in

Parliament House, James laughs. *"It would have to be if I have met the Prime Minister, and the answer is 'Yes' "*

The final point James emphasises is how much he enjoys working with his colleagues. *"It is just such a great team of people!"*

Indicator—Customer satisfaction

The preliminary results of the DPS 2009 Customer Satisfaction Survey indicated 83% of customers were satisfied or very satisfied with Hansard services. This is less than the 89% [26] result in the previous customer survey conducted in 2006-07. We attribute this to Hansard's increased workload and delays in meeting committee deadlines as reported on page 84.

Hansard received five customer complaints during 2008-09, in respect of 4,273 hours of transcribed proceedings. These complaints related to problems experienced in supporting committees sitting outside Canberra, the timeliness of committee transcription, and concerns about Hansard's responsiveness in correcting errors identified in the transcripts. As issues arise and on an ongoing basis, Hansard continues to review and streamline its processes to improve services to the parliament.

Indicator—Accuracy of transcription

Hansard error rates are based on the number of corrections to 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 (2.7) and committees (0.7) improved in 2008-09 and were well within the target of five errors per 100 pages.

Indicator—Timeliness of transcription

Chambers

The service delivery standards for chamber transcripts are in five categories, as listed at Figure 37. As the delivery of draft speeches gives Senators and Members their first opportunity to review the Hansard transcript, delivery time is critical. Hansard met its 95% target against this standard, and achieved a slight improvement on the 94% achieved in 2007-08.

The service standard for publishing electronic

proof Hansard reports within three hours of the chamber adjourning was met on 70% of occasions, down on the 2007-08 result of 74% and below the 95% target. Delays were experienced for two main reasons: technical difficulties in publishing, due often to the lengthy and complex processing of answers to questions on notice or in writing, and the additional supervision required to check trainee editors' work. On average the electronic proofs were published in 2 hours 51 minutes, which is within the service delivery standard. The delivery standard for hard copy proof Hansard reports delivered to Parliament House was met on 100% of sitting days

Publishing the electronic Official Hansard (**Officials**)—88% within the delivery standard— and delivery of the hard copy Official Hansard to the publisher—75% within the delivery standard— were down in comparison with the 2007-08 results (100% and 88% respectively) and also well below the 95% target. This was due to the level of checking undertaken in completing the final version of the Officials. Revised procedures streamlining this process have been implemented for 2009-10 and should result in the publishing targets being met for the coming year.

Committees

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.

The performance result is the percentage of transcripts delivered within the agreed deadlines. For the 24-hour category, 92% of transcripts were delivered on time compared with 100% in 2007-08. For the 1-3 day category 86% of transcripts were delivered on time compared with 94% in 2007-08. In the 3-5 day category 91% of transcripts were delivered on time compared with 97% in 2007-08. Committee transcripts with a delivery standard of over 5 days were delivered on time on all occasions in 2008-09 compared with 94% in 2007-08.

In 2008-09 there was a significant increase in the number of committee hours, with 2,804 hours transcribed compared with 1,208 hours in 2007-08, and 2,438 hours in 2005-06 (the previous post-election year). During the year parliamentary committees also requested priority transcripts within 24 hours on 125 occasions. These shorter

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26.　　This varies from the 88% "High level of customer satisfaction" reported in the 2006-07 DPS Annual Report because the basis of the calculation has changed.

timeframes, coupled with the overall increase in committee activity, allowed less flexibility in managing Hansard workloads and resulted in an increased number of transcripts being delivered outside the requested timeframes.

The number of parliamentary committees held outside Canberra increased to 340 in 2008-09 (compared with 115 in 2007-08 and 222 in 2005-06). This also contributed to reduced timeliness of committee transcription, as Hansard staff travelling to support away committees significantly reduced transcription capacity.

Late in the year DPS commenced a trial of single officer support for most committee hearings held outside Canberra where previously two staff were the norm. As well as reducing travel costs, this initiative will increase transcription capacity as Hansard officers will travel less frequently.

Indicator—Transcription services

Chambers

The figures for transcription services are the same as those reported for broadcasting activity and show the number of hours transcribed in 2008-09 increased significantly in comparison to the previous year. This in part reflected the reduced hours during 2007-08 due to the federal election, and also reflected the higher levels of chamber hours for the first year of a new government. The figure of 1,473 chamber hours for 2008-09 is 9% higher than the 1,354 chamber hours in 2005-06, the previous first year of a new Parliament.

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 web site (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

There were 2,804 hours of committee hearings transcribed in 2008-09. This is a 132% increase when compared with the 1,208 hours in the 2007-08 year, and also a 15% increase from the 2,438 hours in 2005-06 (the previous post-election year). The 2008-09 committee workload was the highest since 1995-96 (the first year of the Howard Government), and is close to the 2,862 hours of committees transcribed that year. Senate Estimates hearings again took place concurrently with House of Representatives sittings. This presented significant workload challenges for Hansard.

Senate committee hearings, including Estimates hearings, made up 66% of the total committee workload, down from 78% in 2007-08. House of Representatives committees made up 20% (up from 10% in 2007-08) and joint committees 14% (up from 12% in 2007-08).

Figure 38—Sub-output 4.2—Hansard services—quantity indicators

Quantity Indicator	Measure	Performance	
		2007-08	2008-09
Transcription services	Number of hours transcribed, by category:		
	a) chambers	929	1,473
	b) committees (ACT hearings)	785	1,721
	c) committees (interstate hearings)	423	1,083
Questions on Notice	Number of pages of answers to Questions on Notice or Questions in Writing in proof Hansard	New indicator	1,116

In 2008-09 DPS continued to use external transcript providers to manage its peak workload. 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, particularly during the busy Senate Estimates hearings. Hansard could not meet its delivery standards during peak periods without assistance from external providers. This has become increasingly important in managing workloads with the increase in committee activity, particularly during sitting weeks. Without this mechanism Hansard would need additional staff to cover peak workloads, resulting in excess transcription capacity at other times.

Indicator—Questions on Notice

In 2008-09 1,116 pages of answers to Questions on Notice or Questions in Writing were included in proof Hansard. This figure is being reported for the first time for 2008-09.

As expected, the hourly cost for chamber and committee transcription in 2008-09 reduced significantly as the parliamentary activity increased in a post-election year. Costs per hour have also fallen in comparison to 2005-06 hourly rates (the previous post-election year) for chamber transcription (from $3,175 per hour in 2005-06 to

$2,134 in 2008-09), and remained fairly steady for committee hearings (down from $1,716 per hour in 2005-06 to $1,652 in 2008-09 for ACT hearings, and up from $1,931 per hour in 2005-06 to $1,961 in 2008-09 for interstate hearings). The higher levels of activity in 2008-09 mean that despite the total cost rising slightly across the period (from $11.362m in 2005-06 to $11.517m in 2008-09) the unit cost has decreased, reflecting the improved cost effectiveness of Hansard transcription.

Administered items

Introduction

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

a)   a building works program; and

b)   an artworks conservation and development program.

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.

Figure 39—Sub-output 4.2—Hansard services—price indicators

| Price Indicator | Measure | Performance | |
		2007-08	2008-09
Hansard services	Cost per hour transcribed, by category:		
	a) chambers	$3,374	$2,134 (-37%)
	b) committees (ACT hearings)	$2,942	$1,652 (-44%)
	c) committees (interstate hearings)	$3,229	$1,961 (-39%)
	Total cost of sub-output 4.2	$10.198m	$11.517m (+13%)

Figure 40—Administered items—Building works—quality, quantity and price indicators

Quality indicator	Measure	Performance	
		2007-08	2008-09
Extent to which building projects meet objectives	Client acknowledgement that a project has delivered 90% of agreed business objectives (target: 100% of projects)	90.5%	100%
Quantity indicator			
Extent to which building projects are completed on time	Projects are delivered to agreed timetables (target: 100% of projects)	86%	75%
Price indicator			
Extent to which building projects are completed on budget	Projects are completed within approved total budget (target: 100%)	100%	100%
Extent to which administered funds are expended on building projects	Cost of building projects	$5,562,238	$8,421,938

Part 5 includes information on the "Extent to which design integrity is preserved" and the Design Integrity Index.

Performance

Indicator—Extent to which building works projects meet objectives

During 2008-09 eight projects were completed with all projects meeting the agreed objectives. The users for two of the projects indicated they were delivered above their expectations.

Indicator—Extent to which building works projects are completed on time

Of the eight projects completed six were delivered within the agreed timeframe. The two late projects were delayed by actions to ensure the contractors delivered the stipulated quality.

The first project was delivered three days late and the second one was 10 days late. The late delivery did not impact on the operational areas.

Indicator—Extent to which building projects are completed on budget

All projects were completed within their allocated budget.

Indicator—Extent to which administered funds are expended on building projects

Increased capacity and capability in the Building and Security Projects team resulted in some $8.42m of administered funding being spent on building projects. This was 54% of the budgeted spend, a significant improvement compared to the $5.56m, or 39%[27] , achieved in 2007-08.

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27.   The DPS 2007-08 Annual Report incorrectly stated that 54% of administered funds had been expended. The correct figure for 2007-08 is 39%.

Part 4—Report on performance

Figure 41—Administered items—Artworks—quality, quantity and price indicators

Quality indicator	Measure	Performance	
		2007-08	2008-09
Extent to which the art collection is developed	Acquisition proposals approved by Art Advisory Committee (target: 100%)	100%	100%
Quantity indicator			
Extent to which the art collection is developed[28]	Number of new artworks acquired	124	93
Extent to which the art collection is conserved	Number of artworks receiving preservation	17	18
Extent to which art projects are completed on time	Projects are delivered to agreed timetables (target: 100% of projects)	100%	100%
Price indicator			
Extent to which administered funds are expended on the art collection	Cost of artworks preservation	$60,629	$26,063
	Cost of art collection development	$271,382	$411,130

Indicator—Extent to which the art collection is developed

In 2008-09, the focus for art acquisitions continued to be on areas of the collection that are under-represented, and on increasing the number of artworks available for display in Senators' and Members' suites. All acquisition proposals presented to the Art Advisory Committee (**AAC**) during the year were approved.

Ninety three new artworks were approved for purchase for the rotational collection—addressing priority areas for acquisition including works by artists based in Western Australia and Queensland, indigenous artists and female artists, as well as landscape works.

Two new portrait commissions for the Historic Memorials Collection were approved, for portraits of former Prime Minister the Hon John Howard, and former President of the Senate, Senator the Hon Alan Ferguson. These commissions will be finalised in the second half of 2009.

Four items were also accepted for the Gifts Collection, presented by the Republic of Croatia,

the Kingdom of Saudi Arabia, and the National Sorry Day Committee.

All artworks collection development projects were completed on time.

Indicator—Extent to which the art collection is conserved

Eighteen artworks were subject to conservation treatment in 2008-09. The most significant project involved detailed condition assessment and cleaning of 11 paintings from the Historic Memorials Collection, on long term loan to the High Court of Australia. The 11 paintings are portraits of former Justices of the High Court (primarily Chief Justices). As a consequence of this process, two of the portraits were identified as requiring more intensive treatment, including repairs to their gilded frames and canvas.

All artworks conservation projects were completed on time.

28.　　Count of number of artworks acquired is based on when approval occurred—ie 124 artworks were approved for acquisition in 2007-08, but delivery and payment for some works may not have been finalised until the following year.

Indicator—Extent to which administered funds are expended on the art collection

Costs attributed to art collection development and preservation include the purchase price of individual artworks, as well as payments for delivery, framing, art consultancy services and contracted conservation services.

Other reporting elements

Electorate office support

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 the Department of Finance and Deregulation (**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.

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; and

b) DPS provides service desk and remote desktop support services for fixed and mobile access.

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.

There were two management meetings between Finance, DPS and the external contractor (**CSG**) responsible for managing the services held during 2008-09. In these meetings, DPS and Finance reviewed procedures and processes and determined what improvements should be made to improve service delivery.

During 2008-09, DPS performed a range of electorate office support activities including:

a) support and maintenance of the SOE;

b) various software upgrades, including the introduction of Office 2007;

c) a trial and subsequent rollout of BlackBerry personal digital assistant (PDA) devices to replace the Mobile Messaging Service (otherwise known as Windows Mobile devices); and

d) final work associated with Senate electorate office moves resulting from the November 2007 federal election.

The workload for 2008-09 of 23,582 calls—requests to the Client Support help desk—represents a 10.2% decrease on the 26,253 calls received in 2007-08.

The cost recovered by DPS from Finance for providing core electorate office support services for the 2008-09 financial year was $1.931 million (GST exclusive).

A joint working group, comprising the parliamentary departments and Finance, was established in 2008-09 to determine the feasibility of transferring electorate office IT responsibilities from Finance to DPS.