

PART 3 – REPORT ON PERFORMANCE

Part 3—Report on performance

3.1 Overview

3.1.1 Performance information and reporting model

As the transition from the three former departments (the Joint House Department (JHD), Department of the Parliamentary Library (DPL) and Department of the Parliamentary Reporting Staff (DPRS) to the new Department of Parliamentary Services (DPS) occurred during the financial year, a single reporting model and set of performance indicators was not developed for DPS for 2003-04. Instead, it was decided to apply the performance indicators and reporting models of the former departments to the corresponding DPS outputs for the remainder of the financial year.

Some former JHD indicators such as the Corporate Health Index and the Service Delivery Index (which included internal corporate services to other parts of the organisation) were discontinued because the amalgamation meant that it was not possible to get any meaningful results for the year.

The DPS performance indicators and reporting model will be reviewed during 2004-05 with a view to developing a single model for the 2005-06 financial year.

3.1.2 Output cost attribution

The department uses an activity-based costing system to attribute its shared items. This system is based on allocating shared items initially to cost centres. Personnel costs are allocated to cost centres based on the number of staff, while other corporate costs are allocated based on budget allocations. Each group's executive costs are then allocated to cost centres under their control and finally cost centre overheads are allocated to activities.

3.1.3 Changes to Outcome and Outputs

DPS was created with effect from 1 February 2004. An Outcomes and Outputs structure was agreed by the Presiding Officers on 27 April 2004. DPS's outputs generally reflect the responsibilities of the three former departments it replaced.

Figure 2 below shows the relationship between the outcome, output groups and contributing outputs for the department.

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Figure 2—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 | OUTPUT 2 | OUTPUT 3 | ADMINISTERED ITEM |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Library, Information and Research Services</p> <p>An effective knowledge centre for the Parliament through the provision of information, analysis and advice.</p> <p>1.1 Information, analysis and advice services to meet clients' needs.</p> <p>1.2 Access to collection sources for the use of Parliament.</p> | <p>Client and Technical Services</p> <p>Provision of client support, broadcasting, Hansard, and information and communication technology services.</p> <p>2.1 Client support, broadcasting and Hansard services.</p> <p>2.2 Information and communication technology and broadcasting support.</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>3.1 Occupant services.</p> <p>3.2 Visitor services.</p> <p>3.3 Asset management services.</p> | <p>Works Programmes</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 |

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3.2 Output 1—Library, Information and Research Services

Output 1 aims to provide an effective knowledge centre for the Parliament through the provision of information, analysis and advice. Performance is assessed using indicators that cover quality, quantity and price.

Figure 3—Output 1 performance indicators

| Indicator | Sub-output 1.1—Information, analysis and advice services to meet clients' needs | Sub-output 1.2—Access to collection sources for the use of Parliament |
|----------------------------------|-----------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Quality—High client satisfaction | Percentage and number of clients satisfied that services are tailored to meet their needs, confidential and impartial | Percentage and number of clients satisfied with: range of products, timeliness, relevant material accessibility and ability to find what they are looking for |
| Quantity | Percentage change and number of transactions handled by type. Percentage change and number of hours spent by type. | Usage of library databases: percentage change and number of external client accesses (ie access made by non-library staff) to information. Growth in library databases: percentage change and number of resources added to library databases. |
| Price | Estimated price of sub-output | Estimated price of sub-output |

A confidential, qualitative and quantitative survey is carried out during each Parliament by an independent consultant. The Maitland Tanner 2002-03 Client Service Survey (the Maitland Tanner Report) was published in DPL's *Annual Report 2002-03*.

The Time and Activity Recording Data Information System (TARDIS) is used by library staff to record client requests and the time spent on these and other client-related activities. The time attributed to commissioned requests only reflects the direct time spent on each request. However, our ability to provide effective and timely delivery of commissioned services is underpinned by investment in building and maintaining the expertise of staff, including by building intellectual capital using professional literature, networks and conferences and by identifying material for quick retrieval from specialised databases.

Note that changed accounting practices following the amalgamation of the Department of the Parliamentary Library into DPS in February 2004 resulted in a different method for calculating the price of library outputs. Therefore it is not possible to make a direct comparison between the estimated and actual prices for 2003-04.

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3.2.1 Sub-output 1.1—Information, analysis and advice services to meet client's needs

General description

Commissioned information and research services are tailored responses prepared following requests for information, analysis and advice from individual Senators, Members and their staff.

General Distribution Products (GDPs) include Bills Digests which provide Senators and Members with an independent explanation and commentary on Bills as they come before Parliament. Other GDPs are prepared where strong client demand is anticipated for briefing on specific policy issues. A significant proportion of GDPs are available to the general public through the library's Internet site.

All Senators and Members use the library's services. Acknowledging that clients may require information and research packaged in different formats, the library has developed a range of products to address these needs. For example, the issue of funding for schools was covered in 2003-04 through commissioned client services including oral briefings, written analysis, the provision of background information from print and electronic resources and setting up Alert profiles (a service that advises Senators and Members when new material is available on an issue nominated by the Senator or Member). Several GDPs also addressed the issue and the Electorate Atlas provided information and statistics about schools for each electorate.

Media services are provided by the Electronic Media Monitoring Unit (EMMU), which supplies on-demand recordings of free-to-air television and radio news and current affairs programs broadcast in Canberra to Members and Senators for their parliamentary duties.

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Performance indicator—quality

Figure 4—Performance evaluation—quality

| Indicator | Evaluation methods | Performance |
|------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>High client satisfaction: Percentage and number of clients satisfied that services are tailored to meet their needs, confidential and impartial</p> | <p>Office visits to discuss library services</p> | <p>32 clients were visited either in their Parliament House offices by the Head or Deputy Head of the Information and Research Service, or in their electorate offices when library staff were attending a conference in the vicinity. Clients generally expressed their satisfaction with library services and any issues regarding service awareness or delivery were followed up immediately.</p> |
| | <p>Comments in <i>Bouquets and brickbats</i></p> | <p>98% of unsolicited client feedback was positive.</p> |
| | <p>Peer review</p> | <p>In general, peer review comments indicated that draft papers were of a high standard, and the papers were further improved by suggestions made by the reviewers. There were 71 citations of GDPs in the media and academia.</p> |
| | <p>Focus groups with clients</p> | <p>Open forums, party-specific briefings and arranging for individual clients to address library staff provided first-hand feedback and highlighted the need for increased promotion of specific services and the development of targeted training for other services.</p> |

The *Bouquets and brickbats* database is a primary tool for evaluating the quality of library services, and provides an ongoing record of all feedback which is volunteered, rather than solicited, from clients. Of the 693 comments for 2003-04, only 2% (16) were negative. Each of these was investigated and followed through with the client as required.

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Performance indicator—quantity

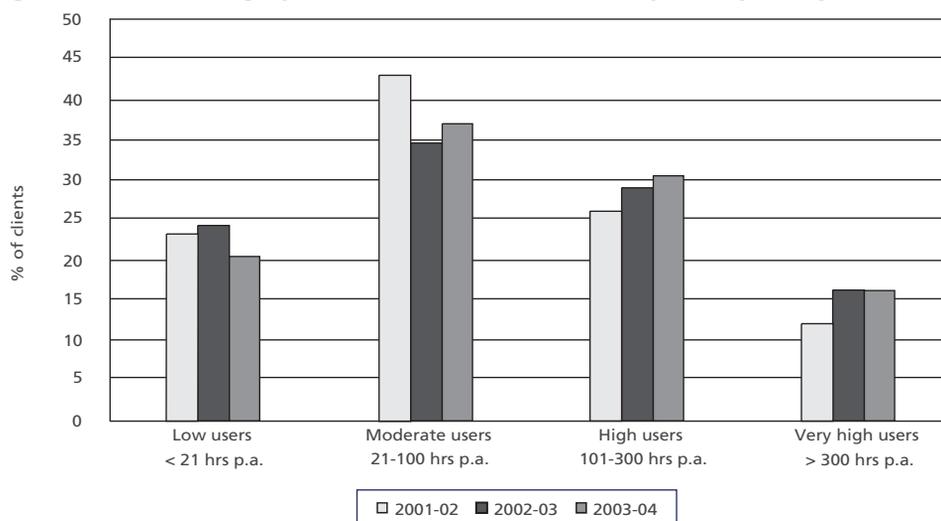
Figure 5—Performance evaluation—quantity

| Service | Number of transactions | Hours spent | Variation on 2002-03 |
|-----------------------|------------------------|-------------|-----------------------------------------------|
| Commissioned requests | 25,861 | 57,906 | -5.4% in number of requests +5.2% in hours |
| GDPs | 321 | 20,163 | -5.3% in number of GDPs -3.1% in hours |

The increase in the number of hours to meet client requests, and the accompanying decline in the number of requests, accords with expectations for the third year in the electoral cycle. Since 2001-02, there has been a 62% increase in the number of requests taking more than 10 hours to satisfy. This suggests a client need for more in-depth analysis.

The Maitland Tanner Report identified that a large number of moderate and light users were unaware of the library’s full range of services, and recommended a marketing strategy to migrate moderate (and some light) users to become “power users” in the medium to long term. Figure 6 below indicates that the library has achieved some success in this aim.

Figure 6—Client usage pattern for commissioned requests (hours)

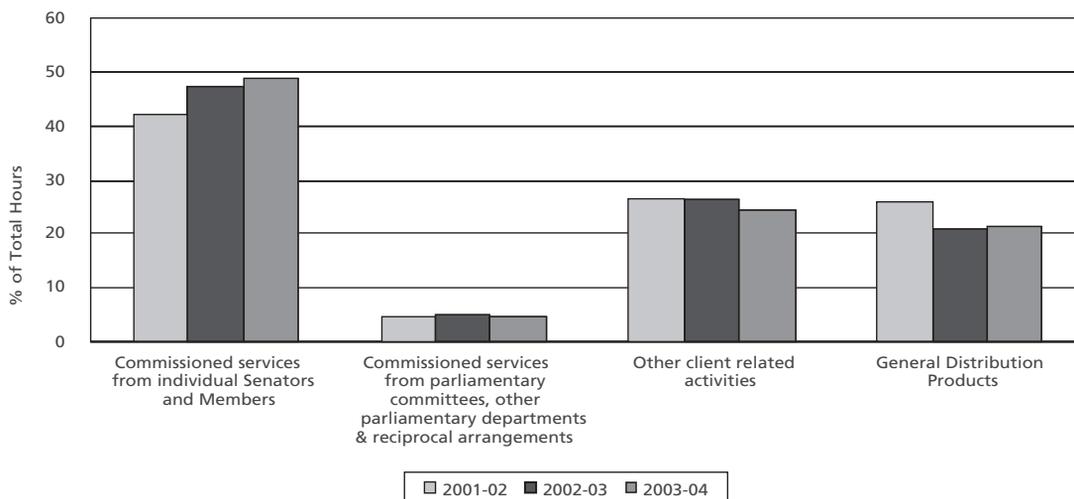


In 2003-04, there was a slight increase in the number of moderate and high users. The number of low users decreased. This trend indicates a greater familiarity with library services in the third year of the Parliamentary cycle and may also be attributed to better marketing of library services.

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The overall total of GDPs produced remained consistent with the previous year. The number of Bills Digests published was slightly lower than the previous year, reflecting the legislative program for 2003-04. In response to the Maitland Tanner Report recommendation to repackage publications in a “pithier format”, there has been an increase in the number of shorter publications, specifically the two and four page Research Notes.

Figure 7—Distribution of hours by service type



Commissioned individual, confidential services for Senators and Members are the predominant activity for direct client service staff. Other client-related activities include client education and training, Central Enquiry Point activities and selection of material for the library’s collections.

Performance indicator—price

Figure 8—performance evaluation—price

| Indicator | Performance |
|---------------------------------------------|------------------------------------------|
| Estimated price of sub-output \$16.323 m | Actual price of sub-output \$16.480 m |

3.2.2 Sub-output 1.2—Access to collection sources for the use of Parliament.

Self-help services provide clients with access to the library’s electronic products 24 hours a day, 7 days a week through the parliamentary computing network using the ParlInfo databases and the library’s Internet and intranet sites.

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Self-help services include library databases on ParlInfo, including selected newspaper clippings and journal articles as well as relevant press releases, radio and TV program notes and transcripts, library publications and the library's catalogue of its own collection. Other databases available directly to clients include ABS@Parliament, the Proquest suite of databases and Economist Intelligence Unit Country Reports.

To help clients use self-help services effectively, the library provides orientation sessions, training courses, individual tuition and tip sheets.

Performance indicator—quality

Figure 9—Performance evaluation—quality

| Indicator | Evaluation | Performance |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>High client satisfaction: Percentage and number of clients satisfied with: range of products, timeliness, relevant material accessibility and ability to find what they are looking for</p> | <p>To measure access to self help services the library relies on usage data logged whenever ParlInfo or the Internet is accessed. The library has been refining data collection processes over the past year as there have been some difficulties in collecting accurate and consistent data as various services have come online. The process of collecting this data will continue to be developed in future years.</p> | <p>Significant efforts were made to improve accessibility to the library's databases, including through the client outreach program. There was an increase in the use of library databases, indicating greater awareness through publicity and training, and possibly higher client satisfaction.</p> |

Performance indicator—quantity

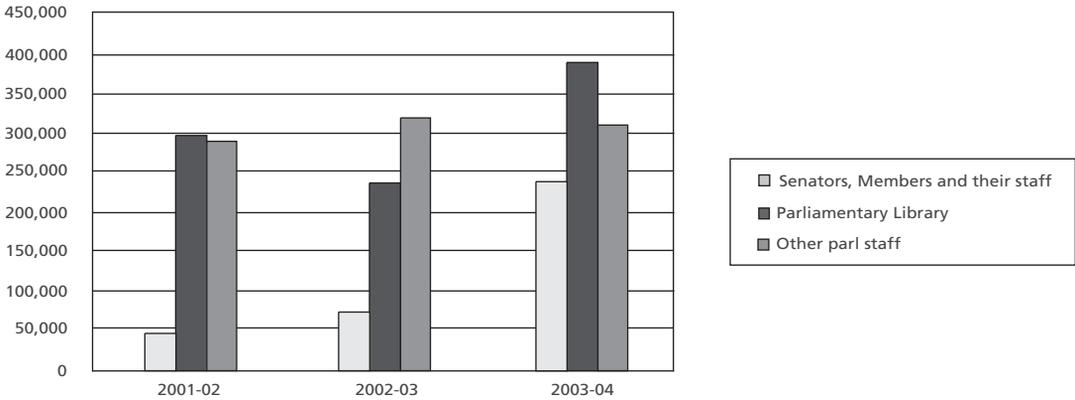
Clients can access the library's databases through the ParlInfo repository, either through the full client interface which is only available to users of the parliamentary network or through the publicly available web interface.

Figure 10—Library databases—quantity

| Indicator | Performance |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Usage of library databases Percentage change and number of external client accesses (ie access made by non-library staff) to information</p> <p>Growth in library databases Percentage change and number of resources added to library databases</p> | <p>540,618 external searches of ParlInfo using the full client interface (28.5% increase over 2002-03).</p> <p>142,394 items added to ParlInfo databases (15.3% increase over 2002-03).</p> |

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Figure 11—Usage of ParlInfo Full Client Interface



The library’s efforts to improve the quality and timeliness of the information in the ParlInfo databases appear to have been rewarded by increased usage, particularly by Senators, Members and their staff. The increased usage may also reflect the increased effort put into personalised training on the use of material in ParlInfo databases.

Growth in library collection

Clients of the library require access to accurate and up-to-date material. A greater emphasis is being placed on acquiring and preserving material in electronic forms and providing a coordinated interface for effective searching and retrieval.

The newspaper clipping database continues to grow quickly as an average of 298 items were added to the database each day in 2003-4. It is also one of the most heavily used databases in ParlInfo, which indicates its relevance and usefulness to the library’s clients. The library’s other databases do not grow as quickly but they are also used heavily, as they contain information not readily found in other sources accessible by the library’s clients.

The library’s hard copy collection is constantly updated in accordance with the library’s Information Access Policy. Outdated, damaged and redundant material is discarded if it is no longer required by clients or specialist staff. The library aims to keep the collection at around 110,000 titles, taking into account the need to store historical collections of legislative and constitutional material which must be well maintained for the future use of Parliament.

Performance indicator—price

Figure 12—performance evaluation—price

| Indicator | Performance |
|--------------------------------------------|-----------------------------------------|
| Estimated price of sub-output \$5.155 m | Actual price of sub-output \$6.276 m |

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3.2.3 Key issues in 2003-04

Client services survey

Responses to the key recommendations of the Maitland Tanner Report were completed in 2003-04.

Contextual training

The Maitland Tanner Report showed that time-pressured users are more likely to come to a course that shows particular benefits to them, rather than to more generalised training courses. Clients from government, opposition and minor parties requested and received focused training in Parliament House for electorate staff, often in quite large groups. In addition, library staff attending conferences inter-state visited electorate offices to provide information and training on library services and to elicit feedback.

Publications

The Maitland Tanner Report noted that clients recognised some particular GDPs, especially *Bills Digests* and *This Sitting Week*, but were confused by the number and types of research papers available. In response to this, advertisements for GDPs now highlight the subject matter, and no longer draw attention to the series a GDP belongs to (the series are retained for internal management purposes only).

Clients can now click straight to a publication through either the email or intranet PDF version of *This Sitting Week*, and author information has been augmented with telephone numbers and email address links.

In addition, two major initiatives have improved client access to GDPs. Previously GDPs were listed on the library's Internet site by type. The "Search Publications" enhancement provides drop-down menus including a key word search facility to locate publications by subject, author and section as well as type. The Guide to Services also now offers improved access and retrieval with a "Hot Issues" section and "Quick Links" to frequently requested documents.

Continual development of client services

The library continually monitors the presentation and mechanisms for delivery of client services. In 2003-04 the following services were developed, reviewed or enhanced.

Intranet

The library's intranet was redeveloped late in 2003 to make the layout clearer and the content more accessible.

The front page now features a new service called "Hot Issues" (also featured in the Senators' and Members' Services Portal). The idea is to make information on these issues readily available to clients. Contact details of a specialist who can provide further analysis and advice are also provided.

Identification of issues is coordinated through subject section representatives and the Manager, Central Enquiry Point. Peer review is undertaken before material on each issue is loaded, and each issue has a finish date for automatic deletion.

While the library is not able to respond to specific requests made on behalf of constituents or for community or educational purposes, the library's intranet includes a series of tip sheets which guide clients through many of the electronic resources available to help in dealing with such requests.

Library databases

Significant advances were made in ensuring that information is loaded quickly into library databases.

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Library staff working with the databases commenced a seven day roster in November 2002. This ensured that newspaper clippings were loaded and indexed shortly after publication.

Library technical staff also developed improvements in the software which reduced loading times significantly.

As a result of both changes, most newspaper clippings are now sent to ParlInfo by 9.00 am each day. The databases also now have improved coverage (by including additional newspapers), improved turn-around times for journal article indexing, improved selection of electronic material and improved timeliness and coverage of radio and television transcripts.

Electronic media monitoring service

The EMMU has been working on a digitisation project since December 2002 when it was formally approved by the library's then management committee. The primary goal of the project is to improve client services by:

- supporting content availability 24 hours a day, 7 days a week;
- providing more timely delivery and re-use of content, both in Parliament and to electorate offices;
- promoting on-line access to content rather than continuing dependence on physical media; and
- encouraging client self-service by providing an environment where clients can browse and playback content without EMMU involvement.

A Request for Solution was issued to the market in May 2003. Fourteen responses were received. After a detailed evaluation process the Visionbytes solution was accepted. The library took delivery of the equipment on 13 February 2004 and has been testing the solution since then. It is hoped to launch the new service in October 2004.

Online Electorate Atlas

New mapping expertise has been used as part of the foundation for the development of an online Electorate Atlas containing a range of information for Senators and Members only. The Atlas allows users to access data for a particular electoral division by a number of alternative routes. Current and historical election results, census data and statistics from Commonwealth agencies are some of the features of the Atlas.

Launch of publications

The Deputy Prime Minister, the Hon. John Anderson MP, launched *The Voice and the Vote of the Bush: The Representation of Rural and Regional Australia in the Federal Parliament* by Dr Jennifer Curtin, Australian Parliamentary Fellow 2000. On the same occasion a Subject Collection, *The Theory and Practice of Developing Parliamentary Information and Research Services*, a collection of papers by senior staff of the library, was launched by the President of the Senate.

The Theory and Practice of Developing Parliamentary Information and Research Services was developed as a contribution to discussion, among the international network of parliamentary information and research services, of the way in which such services strengthen the work of informed legislatures around the world.

International contact

Senior library staff participated in the activities of the Association of Parliamentary Libraries of Australasia, the Association of Parliamentary Libraries of Asia and the Pacific, and the International Federation of Library Associations, where issues of benchmarking and standards were prominent.

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3.3 Output 2—Client and Technical Services

Output 2 is the provision of client support, broadcasting, Hansard, and information and communication technology services. Performance is assessed using indicators that cover quality, quantity, price and community access.

Figure 13—Output 2 performance indicators

| Indicator | Sub-output 2.1—Client support, broadcasting and Hansard services | Sub-output 2.2—Information and communication technology and broadcasting support |
|------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Quality | <p>Client support Client satisfaction: Number and percentage of clients who are satisfied or very satisfied with services (basis for comparison—trends over time). Service timeliness: Number and percentage of service requests resolved within service standard (basis for comparison—trends over time).</p> <p>Broadcasting Client satisfaction: Number of clients very satisfied or satisfied with services (basis for comparison—trends over time).</p> <p>Hansard Client satisfaction: Number of clients very satisfied or satisfied with services (basis for comparison—trends over time). Accuracy: Accurate transcription error rate per 100 pages transcribed, as notified by client, by category (basis for comparison—trends over time). Timeliness: Number of transcripts delivered within standard, by category (basis for comparison—trends over time)</p> | <p>Infrastructure Availability: 99.9% during sitting hours and business hours and 99% at other times.</p> <p>Infrastructure project delivery Projects are delivered on time, on budget, with clients satisfied with project deliverables. Targets: Stakeholder satisfaction—100% meet stakeholder expectations Budget—95% of projects within budget, the remainder within 10% of budget Time—80% of projects delivered on time, the remainder within three months</p> |
| Quantity | <p>Client support Number and percentage change in client service requests (Client Services Desk calls, training and client consultation): Basis for comparison—trends over time.</p> <p>Broadcasting Number of hours broadcast, by category (basis for comparison—trends over time).</p> <p>Hansard Number of hours transcribed, by category (basis for comparison—trends over time).</p> | <p>Infrastructure Number of registered users, by category, on the Parliament House network (basis for comparison—trends over time).</p> <p>Infrastructure Services Number of telephone calls made, facsimiles sent, e-mails sent over the Internet (basis for comparison—trends over time).</p> |
| Price | <p>Client support Full and average costs for client services (help desk, training and client consultation activities) (basis for comparison—trends over time).</p> <p>Broadcasting Direct and full cost per hour of broadcast, by category (basis for comparison—trends over time).</p> <p>Hansard Direct and full cost per hour of transcript, by category (basis for comparison—trends over time).</p> | <p>Information and communication technology and broadcasting support Full costs for sub-output 2.2 (basis for comparison—trends over time).</p> |
| Community access | <p>Hansard Community access to parliamentary proceedings: number of Internet and ParlInfo access requests (basis for comparison—trends over time).</p> | |

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3.3.1 Sub-output 2.1—Client Services

The Client Services Group (CSG) delivers information technology support, broadcasting and Hansard services. It is a main point of contact for Senators and Members and other clients wishing to use the department's services.

Client support

The Client Support section is responsible for the Client Services Desk, which is the interface between clients and the staff who deliver computing, broadcasting and Hansard services. The Client Support section noted several achievements during 2003-04 including the following:

- implementing information technology support services to electorate offices on behalf of the Department of Finance and Administration (Finance);
- providing training and support services during the rollout of the OneOffice computer software platform to Senators, Members and their staff;
- providing support and training to Senators and Members in the use of their remote and mobile computing platforms, including support of personal digital assistants;
- implementing and refining the new incident management system including new processes and procedures for call handling;
- implementing standardised procedures for IT problem management; and
- visiting numerous electorate offices to gain a better understanding of their work practices and business needs for input into the service development cycle.

Performance indicator—quality (client satisfaction)

Indicator: Number and percentage of clients who are satisfied or very satisfied with services.

Client surveys, conducted once during each Parliament, seek the views of Senators, Members and senior parliamentary staff regarding their levels of satisfaction with a range of services. The results from the 2003 survey were generally positive and are reported in detail in DPRS's *Annual Report 2002-03*.

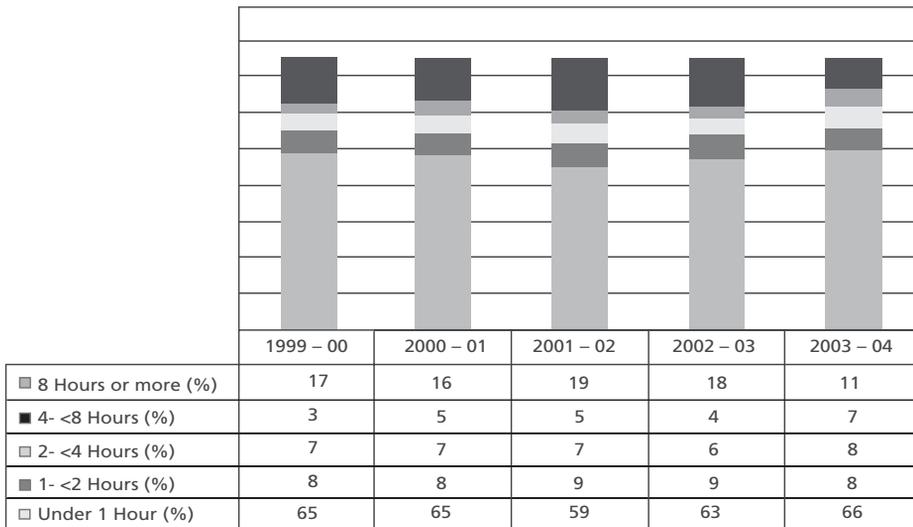
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Performance indicator—quality (service timeliness)

Indicator: Number and percentage of service requests resolved within service standard.

Timeliness of service delivery to Senators, Members and parliamentary committees continues to be the most critical factor and this is reflected in consultations with clients. DPS responded to 67,148 calls to the Client Services Desk in 2003-04, a 51% increase over 2002-03, with the following results for the time taken to resolve service requests.

Figure 14—Client support timeliness - Service request resolution

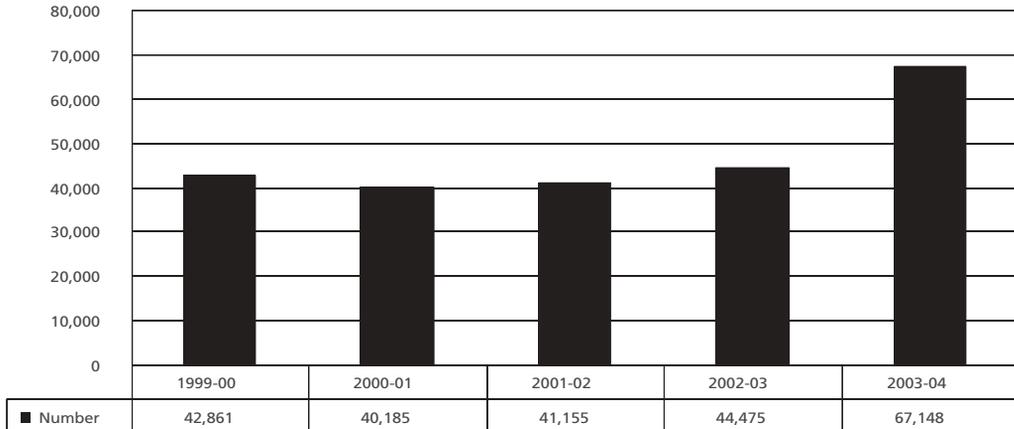


Despite the 51% increase in Client Services Desk calls between 2002-03 and 2003-04, service timeliness levels, as a proportion of total calls serviced, have increased from 63% to 66% for calls resolved in under one hour. Simultaneously, calls taking eight hours or more to resolve have reduced from 18% of total calls to 11%. These results are notable given the significant increase in call volume, the increasing complexity in the nature of calls and the range of services supported.

Performance indicator—quantity

Indicator: Number and percentage change in client service requests (Client Services Desk calls, training and client consultations).

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Figure 15—Service desk calls

There was a 51% increase in the number of calls to the Client Services Desk in 2003-04, with 67,148 calls compared with 44,475 calls in 2002-03.

The primary cause of this increase was the transfer of the support of electorate offices from Finance to DPS, starting in July 2003. Calls from electorate offices totalled 21,443, accounting for 32% of total calls.

This result reflects the highest volume of calls ever serviced. This took place during a period where anecdotal evidence suggests an increasing complexity in the nature of the calls being serviced. Of the calls, 85% involved information technology service requests, 8% involved broadcasting service requests and 3% were Hansard service requests.

Training and client consultation

Group training courses provided in 2003-04 totalled 541 student days, a decrease of 18% on 2002-03 results (662 days). There was also a 10% decrease in one-to-one training sessions provided during the year, with 149 sessions compared to 167 sessions in 2002-03. These decreases are attributed to the reduced demand following completion of the OneOffice platform rollout, and our reduced capacity to schedule training courses following the higher than expected volume of Client Services Desk calls from electorate offices.

Individual consultations with clients decreased from 6,561 hours in 2002-03 to 4,449 hours in 2003-04. This result reflects an increasing use of remote assistance rather than site visits and again, a reduced capacity to conduct site visits following the higher than expected volume of Client Services Desk calls. Despite this decrease, anecdotal evidence suggests that the average time spent by support staff on each consultation is rising as both the complexity and range of services supported increases.

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Performance indicator—price

Indicator: Full and average costs for client services (help desk, training and client consultation activities).

The overall cost of Client Support in 2003-04 was \$3.1m, which is an increase of 11% over 2002-03 (\$2.8m). Average unit costs for Client Services Desk calls reduced by 29% in 2003-04 (\$22 per call from \$31 per call) due largely to the significantly higher call volumes from electorate offices. Average unit costs for training days reduced by 44% in 2003-04 (\$230 per student day from \$410 per student day) due to reductions in direct training and preparation costs. Average unit costs for IT consultations increased by 30% in 2003-04 (\$197 per consultation from \$152 per consultation) due to largely fixed costs being distributed over fewer consulting hours.

Broadcasting

The Broadcasting section is responsible for the production and distribution of television, audio and client-specific broadcast services. The Broadcasting section noted several achievements during 2003-04 including the following:

- multi-camera coverage and distribution of the ceremony to swear in the Governor-General;
- multi-camera coverage and distribution of the Bali Memorial Service in the Great Hall;
- multi-camera coverage and national and international distribution of the arrival ceremonies and speeches of Presidents Bush and Hu;
- multi-camera coverage of the Prime Minister's Employer of the Year awards in the Great Hall;
- negotiations and support leading to the launch of Sky News Active's Parliament Channel using DPS broadcast coverage; and
- negotiations and support leading to the launch of Broadcast Australia's trial datacasting service using DPS broadcast coverage from the chambers and televised committees.

Performance indicator—quality

Indicator: Number of clients very satisfied or satisfied with services.

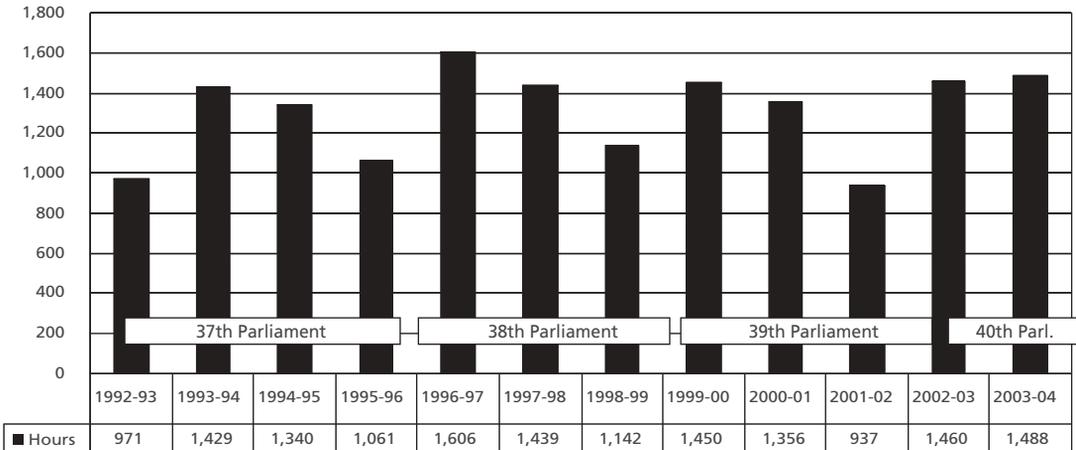
The results of the 2003 Client Survey were largely positive and are reported in detail in the 2002-03 Annual Report of the Department of the Parliamentary Reporting Staff.

Performance indicator—quantity

Indicator: Number of hours broadcast, by category.

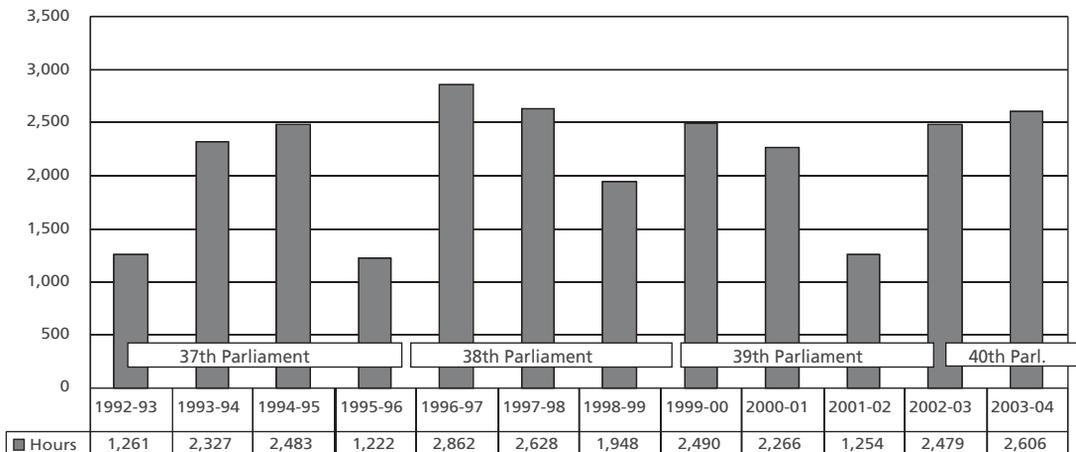
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Figure 16—Broadcasting and Hansard Hours (Chambers)



There were 1,488 hours of chamber proceedings broadcast (television and audio) in 2003-04. This is a small increase over 2002-03 results but reflected the highest volume of activity recorded since 1996-97. The workload over each quarter was again relatively consistent in 2003-04. However, concurrent sittings of Senate Estimates Committees and the House of Representatives, extended sitting hours at the end of parliamentary sittings, and late-notice sittings of the Main Committee continued to stretch resources.

Figure 17—Broadcasting and Hansard Hours (Committees)



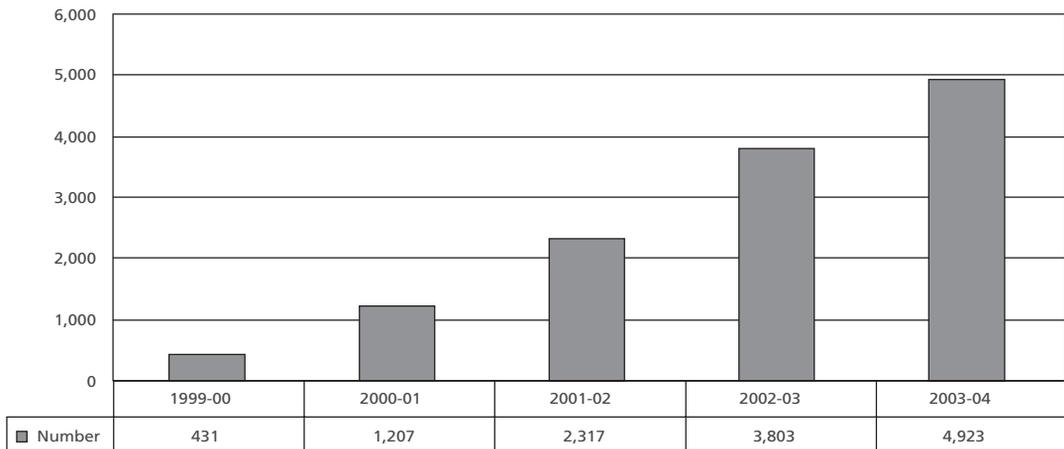
There were 2,606 hours of committee hearings broadcast (television and audio) in 2003-04. This is a small increase over 2002-03, but the total number of hours was the highest recorded since 1997-98.

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The overall broadcasting workload from committees was relatively constant over 2003-04. However, the high volume of interstate committee hearings in the first quarter, and the workload from Senate committees in the fourth quarter, presented further resource challenges. Interstate committee hearings accounted for approximately 40% of the total hours broadcast, which is consistent with results in recent years.

Client-Specific Broadcasting Services

Figure 18—Client-specific broadcasting services



The number of client-specific broadcasting services continued the trend and rose significantly during 2003-04, totalling 4,923. This reflects more than a tenfold increase over the period 1999-2000 to 2003-04. These services include filming pieces to camera, setting-up and operating audio-visual equipment and completing videotape requests.

Performance indicator—price

Indicator: Direct and full cost per hour of broadcast, by category.

The overall cost of Broadcasting in 2003-04 was \$7.4m, which is a decrease of 17% when compared with 2002-03 (\$8.9m).

Between 2002-03 and 2003-04, the full costs per hour of broadcast for television and audio reflected respective decreases of 19% (\$1,562 per televised hour, from \$1,939) and 9% (\$995 per audio hour, from \$1,094). These decreases were due largely to an increase in hours broadcast and efficiencies in service provision.

The full costs for client-specific broadcast services reflected a decrease of 21% (\$405 per hour from \$513) between 2002-03 and 2003-04; this decrease was largely due to fixed costs spread over an increasing number of services.

The direct costs per hour of broadcast for television decreased by 8% (\$534 per hour, from \$579) as a result of decreasing costs for chamber broadcasts which were, however, partly offset by an increase of 8% for audio broadcasting (\$328 per hour from \$304) resulting from interstate committee costs between 2002-03 and 2003-04.

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Hansard

The Hansard section is responsible for the transcription and publishing of reports of proceedings in the Senate, the House of Representatives and the Main Committee of the House of Representatives, and transcripts of parliamentary committees and some ministerial or parliament-related conferences. The Hansard section noted several achievements during 2003-04 including the following:

- placing pinks and greens (draft transcripts of Hansard chamber transcripts) on the Senators' and Members' Services Portal, which provides more timely and user-friendly access to these transcripts; and
- expanding the panel of external providers for transcription services.

Performance indicator—quality (client satisfaction)

Indicator: Number of clients very satisfied or satisfied with services.

The results of the 2003 Client Survey were largely positive and are reported in detail in DPRS's *Annual Report 2002-03*.

Performance indicator—quality (accuracy)

Indicator: Accurate transcription error rate per 100 pages transcribed, as notified by client, by category.

Hansard error rates are based on the number of corrections to pinks and greens returned by Senators and Members, or corrections to committee transcripts made by witnesses, and accepted as Hansard errors. The trends over time demonstrate that, despite a greater emphasis on timeliness for both chamber and committee work, record levels of transcription accuracy have been achieved when compared to the rates in previous years.

The combined chamber error rate of 3.3 errors per 100 pages reflects the best accuracy result achieved since 1999-2000. The comparative rate in 2002-03 was 7.1 errors per 100 pages. The committee transcripts error rate of 0.7 errors per 100 pages also reflected the best accuracy result achieved since 1999-2000. The comparative rate in 2002-03 was 2.8 errors per 100 pages.

Performance indicator—quality (timeliness)

Indicator: Number of transcripts delivered within standard, by category.

The timeliness delivery standards required for chamber transcripts are as follows:

- individual draft speeches available within 2 hours of speech finishing;
- electronic proof Hansard reports available within three hours of house rising;
- hard copy proof Hansard reports available in Parliament House by 8.30 am on the day following sitting day;
- electronic Official Hansard available within 10 working days following last sitting day in the week; and
- hard copy Official Hansard delivered to publisher within 10 working days following last sitting day in the week.

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Despite these tight timeliness standards, and increasing client demands for earlier transcript deliveries, timeliness standards for chamber speeches (pinks and greens) were met on 97% of occasions. This reflects a decrease of 2% when compared with 2002-03 (99%).

For committees, the rate of timeliness for transcript deliveries in 2003-04 was 96%, which also reflects a decrease of 2% when compared with 2002-03 (98%).

The number of requests for priority transcript deliveries was a record for non-election years, particularly the number of requests for delivery of committee transcripts within three days (including the introduction of a 24 hour turnaround priority); these requests have increased from 22% in 1999-2000 to 62% in 2003-04.

The timeliness of committee transcript deliveries was a record level for non-election year turnaround times. This improvement has been particularly evident in the number of requests for delivery of committee transcripts within three days (including the introduction of a 24 hour turnaround priority); these requests have increased from 22% in 1999-2000 to 62% in 2003-04.

Performance indicator—quantity

Transcripts of parliamentary proceedings are provided to occupants of Parliament House in hard copy and are available electronically through ParlInfo, the parliamentary database. Transcripts are provided to the community through:

- the Internet (via fully searchable Hansard transcripts on ParlInfo Web);
- libraries and educational institutions; and
- direct subscriptions.

Indicator: Number of hours transcribed, by category.

Chambers

1,488 hours of chamber proceedings were transcribed in 2003-04, a small increase over 2002-03 (1,460 hours). These results, while in line with the total hours transcribed in previous non-election years, represent the highest volume of hours recorded since 1996-97 (1,606 hours). These results are reflected in the charts in Figure 16, section 3.3.1.

Continuing the trend of recent years, the Main Committee continued to meet for extended periods during sittings of the House of Representatives and the Senate. These concurrent sittings (often scheduled at late notice) and extended sitting hours at the end of parliamentary sittings continued to pressure Hansard resources.

Committees

In 2003-04, Hansard transcribed 2,606 hours of committee hearings, a small increase over 2002-03 (2,479 hours). As for the chambers, these results, while in line with the total hours transcribed in previous non-election years, represent the highest volume recorded since 1997-98 (2,682 hours). These results are reflected in the charts presented earlier in Figure 17, section 3.3.1.

As has been the case in recent years, Senate Estimates Committee hearings during the May-June period again presented the most significant workload challenges for Hansard. However, the high volume of interstate committee hearings in the first quarter also presented resource and rostering challenges. Interstate committee hearings accounted for approximately 40% of the total hours transcribed, which is consistent with results in recent years.

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Senate committee hearings made up 69% of the total workload and House of Representatives committee hearings the remaining 31%. Joint committee hearings (for committees with members from both chambers) are included in the total hours for the chamber which provides administrative support. The department has continued to use external transcript providers in the management of its peak workload and Hansard's in-house capacity continues to be maintained through the recruitment and training of new editors. The panel of external providers was supplemented following a tender process during 2003-04.

Performance indicator—price

Indicator: Direct and full cost per hour of transcript, by category.

The overall cost of Hansard was \$13.2m in 2003-04, which is a decrease of 4% from 2002-03 (\$13.7m).

Between 2003-03 and 2003-04, the full costs per hour of Hansard transcripts decreased, for chambers by 9% (from \$4,403 to \$4,000) and for committees by 2% (from \$2,726 to \$2,682). This resulted from reductions in overhead costs, which include management costs, and personnel, finance and information technology services.

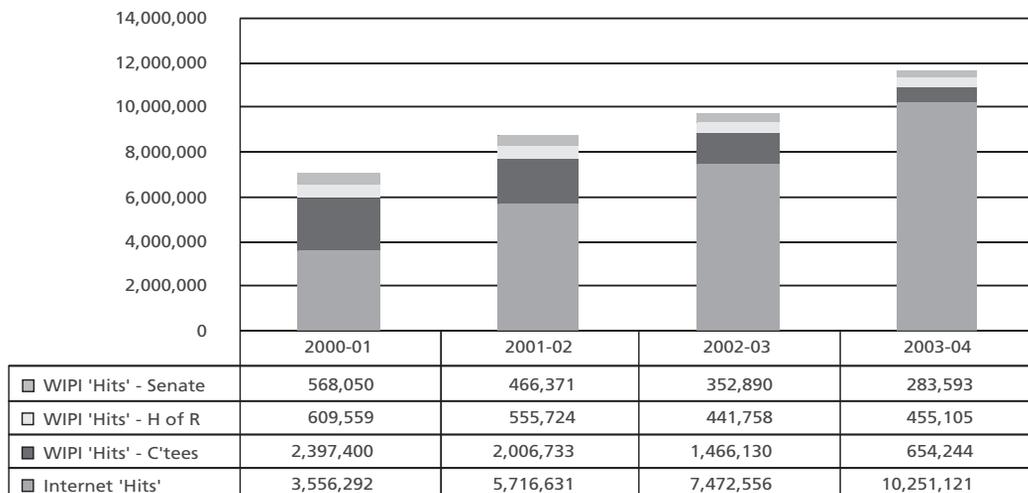
The direct costs per hour of Hansard chamber transcripts increased by 7% (from \$2,290 to \$2,439). The largest component of direct costs, namely salaries and wages, remained stable despite annual wage increases, but increases in printing costs, including additional numbers of bound volumes printed within the financial year, contributed to the increase. The direct costs per hour of committee transcripts were almost unchanged (from \$1,070 to \$1,074).

Performance indicator—community access

Indicator: Community access to parliamentary proceedings—number of Internet and ParlInfo access requests

The department makes parliamentary proceedings, including Hansard transcripts and live television coverage, available on the Internet either through webcasting or through access to ParlInfo, the parliamentary database.

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Figure 19—Community access to parliamentary proceedings¹

There was a decrease in access requests to the fully-searchable Hansard transcripts using ParlInfo Web from 2002-03 (2,260,778) to 2003-04 (1,392,942). Access requests relating to chamber transcripts accounted for 53% of the total requests with the remaining 47% being for committee transcripts.

Simultaneously, the significant trend observed last year with the increase in recorded "hits" to the print-ready Hansard transcripts on the Internet continued in 2003-04, with the number of hits rising a further 37% to 10,251,121 from 7,472,556 in 2002-03. This indicates that many users are choosing to browse the Hansard transcripts rather than searching for specific content.

The number of webcast accesses by external clients increased by 49% from 326,667 in 2002-03 to 485,634 in 2003-04. The webcast service reached its maximum capacity during President Bush's visit, with all 800 connections being used on commencement of the President's chamber address. An additional 400 connections were then provided, and these were also fully used within a short period of time.

3.3.2 Sub-output 2.2—Technical services

The Technical Services Group (TSG) provides information and communication technology and broadcasting support services. TSG's focus is on the provision of reliable, responsive and high quality infrastructure services. Output performance is measured against indicators of quality, quantity and price.

Infrastructure

The quality of the infrastructure is judged in terms of availability, measured in parliamentary sitting hours, business hours and other times.

Performance indicator—quality (availability)

Indicator: 99.9% during sitting hours and business hours and 99% at other times.

¹ Internet hits via www.aph.gov.au and Web interface to Parl info via WIPI. Each file requested by a visitor registers as a hit for the purposes of this chart. Depending on page content, there can be several hits on a single page accessed.

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Figure 20—Infrastructure availability

| Infrastructure availability results to date (percentage point variance to last year) | Sitting hours (8 am to midnight) | Business hours (8 am to 6 pm) | Other times |
|--------------------------------------------------------------------------------------|----------------------------------|-------------------------------|---------------------|
| Information technology | target 99.9% | target 99.9% | target 99.0% |
| Desktop | 100% (nil %) | 100% (nil %) | 99.98% (+0.1%) |
| Central File Services | 99.32% | 99.98% | 99.16% |
| Applications | 99.98% (+0.02%) | 99.96% (+0.01%) | 99.5% (-0.3%) |
| Telecommunications | target 99.9% | target 99.9% | target 99.0% |
| PABX | 100% | 100% | 100% |
| Facsimile | 99.98% (-0.012%) | 99.42% (- 0.48%) | 97.88% (+7.88%) |
| Broadcasting | target 100% | | |
| Vision services | 100% (nil %) | 100% (nil %) | 100% (nil %) |
| Audio services | 100% (nil %) | 100% (nil %) | 100% (nil %) |

System availability is measured as a percentage of time that an aggregate of infrastructure components are available for use, averaged over the reporting year. Reporting at this level does not properly indicate the disruption that may be caused by isolated or more widespread cases of network or server failure, which temporarily render segments of the parliamentary network unavailable, or when services to isolated user groups are affected. This indicator will be reviewed in 2004-05 with a view to addressing this issue.

Specific incidents relating to disk controller and virus problems resulted in major disruption to central file services, applications, and facsimile services. Two incidents in February and March 2004 were associated with unforeseen disk controller problems on the central file services. These problems caused considerable disruption to the users of the IT services due to slowness and, in some instances, "freezing" of services. These problems were resolved in conjunction with the vendor and overseas manufacturer.

The other incidents which affected services were the Nachi virus in October 2003, and the Korgo virus in June 2004. Services were slowed across the network, with the broadcast facsimile gateway experiencing a minor outage due to network connectivity problems caused by the Korgo virus.

With the exception of the central file servers and the fax service, the department provided reliable and robust systems to support the work of Senators, Members and the parliamentary departments.

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Electorate offices—slowness in systems

Electorate office support is the responsibility of the Department of Finance and Administration (Finance). In June 2003, outsourcing arrangements put in place by Finance were changed. This included the transfer of help desk and second line remote support to DPS on a fee-for-service basis, with provision of on-site support outsourced. Commencing around May 2003, a number of Senators, Members and electorate office clients reported slowness with the electorate offices systems, including email freezing, slow web browsing, and slow printing. Although this slowness coincided with the commencement of the OneOffice rollout, the slowness was also experienced by some offices still using the older POWER 3.5 system.

A number of measures (beyond the normal first and second line support provided as part of the memorandum of agreement) were taken by DPS to assist Finance to address this problem. These measures included:

- site visits to affected offices in the ACT and Queensland;
- the identification of possible causes such as changes to software configurations;
- withdrawal of unnecessary printer protocols;
- review of electorate network settings; and
- the introduction of network and performance monitoring software.

The site visits provided an opportunity to witness and monitor the reported slowness, and to review work priorities. The outcome of these site visits contributed to the problem definition and subsequent resolution.

DPS and Finance also engaged external consulting services to assist with further investigation of the problem. The investigations resulted in a number of recommendations relating to network settings, inefficient applications and network capacity which have all been adopted. In addition, the OneOffice suite of applications and protocols have been fine-tuned to eliminate application freezing, and better cope with lower network bandwidth situations.

Longer term initiatives being considered by Finance, with advice from DPS, include the introduction of network bandwidth segmentation and prioritisation; introduction of network base-lining and end-to-end network monitoring; and an increase in the bandwidth allocation (currently set at 512kbs per electorate office).

Performance indicator—quality (project delivery)

Indicator: Projects are delivered to the following performance targets:

- Stakeholder satisfaction—100% meet stakeholder expectations.
- Budget—95% of projects within budget, the remainder within 10% of budget.
- Time—80% of projects delivered on time, the remainder within three months.

These targets are new targets set following a review by the Quality Management Review Group. They reflect the high priority that project sponsors and stakeholders give to the quality of delivered services and products, and to careful cost management. Time is often a lower priority, and projects are sometimes rescheduled so that new or improved services are implemented during the parliamentary winter, summer or election breaks, or at other times which will minimise the impact on parliamentary business.

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Figure 21—Project delivery

| Project Delivery Performance Indicators | Target | 2001-02 | 2002-03 | 2003-04 |
|------------------------------------------------|---------------|----------------|----------------|----------------|
| Number of projects completed | | 22 | 20 | 25 |
| Projects delivered (%) | | | | |
| • on time | 80 | 59 | 45 | 52 |
| • on approved budget | 95 | 95 | 75 | 100 |
| Client satisfaction (%) | | | | |
| • project met business requirements | 100 | | | 96 |
| • project met client expectations | 100 | | | 96 |
| • level of communication | 100 | | | 96 |
| • project management competencies | 100 | | | 96 |
| • value of project management methodology | 100 | | | 96 |

Client satisfaction was not measured sufficiently before 2003-04 to provide data useful to make a trend comparison.

In 2003-04 the client satisfaction target was not met because of one project for which DPS was not able to reach agreement with stakeholders on the acceptance criteria for the quality of the delivered product.

Overall, clients were satisfied with the quality of new and improved services. All projects were delivered within the approved budget, although 12% of projects needed additional funds formally allocated to them. However, many projects are still being completed later than expected. This is due to factors such as changes to the project scope during project development, poor time estimation, delays in procurement and faults with software products, and late administrative closure of project.

The project management methodology has been revised to strengthen the project completion and formal stakeholder sign-off process. Other key factors, such as improving stakeholder involvement, are being addressed.

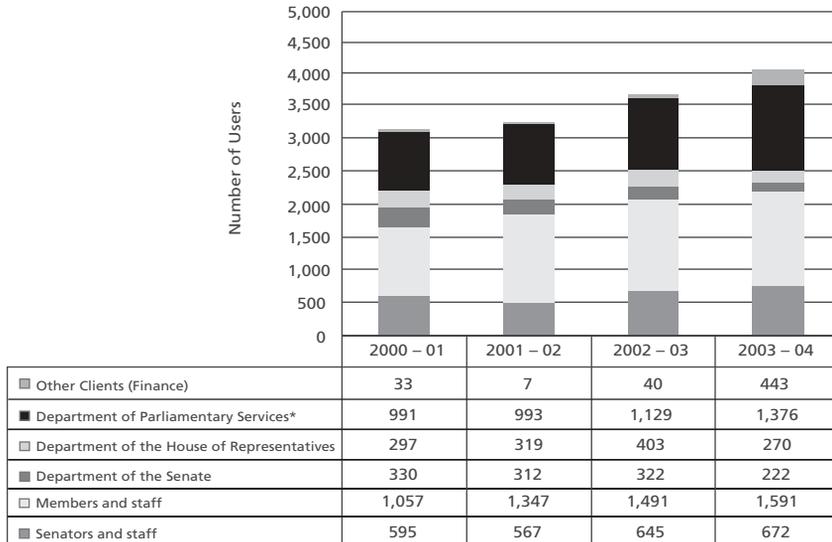
Performance indicator—quantity

Indicator: Number of registered users, by category, on the Parliament House network.

The number of registered information technology users on the Parliament House network continues to increase each year. In 2003-04 the monthly average number was 4,574, a 13% increase compared to last year and a 39% increase over the four years since 2000-01.

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Figure 22—Registered users per year



* Previously DPL, JHD, DPRS

The overall growth in the number of users reflects a small general increase in staff having access to the parliamentary computing environment. However, the most significant increase is under the “other clients” category, which has increased from less than 1% to 10% of the total number of users. This increase is due to the new electorate office support arrangements under which DPS is now providing remote support of electorate offices for Finance, and Volante Systems is providing on-site support. The new arrangements have meant that Finance electorate office support staff require access to the parliamentary systems to monitor electorate office support calls, and Volante staff also require access to record and manage support calls. This increased the overall number of registered users.

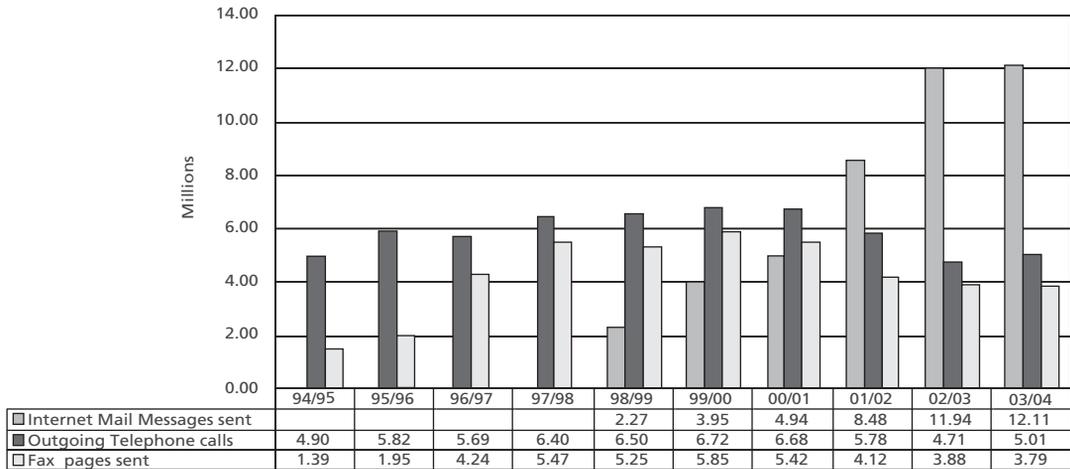
Other changes have been the transfer of the Parliamentary Security Service (PSS) from the Chamber Departments to the former JHD in 2003 and subsequently to DPS on 1 February 2004, and the amalgamation of the three former departments, JHD, DPL, and DPRS, now reported collectively as DPS. Although not increasing the number of registered users, these changes have reduced the number of House of Representatives and Senate users and increased the number of DPS users.

Performance indicator—quantity

Indicator: Number of telephone calls made, number of facsimiles sent, number of emails sent over the Internet.

The change in client use of telecommunications services appears to have settled. Telephone calls (5.01 million outgoing calls) represented a 6% increase from last year and the use of facsimile services with 2.04 million outgoing calls (3.8 million pages sent) a 2% decrease. The significant increases over the last five years in the amount of email sent over the Internet have also stabilised, with a marginal increase of 1% over the year (12.11 million outgoing messages).

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Figure 23—Client use of infrastructure

In order to manage unsolicited email (SPAM) that impacts on Senators, Members and their staff, a trial of anti-spam software commenced in June 2003 to determine the capability of the software to control the email flood. The software identifies SPAM mail, determined using criteria set by the software (which may be modified by the user), and moves it into a Quarantine folder. This has the benefit of reducing the contents of the inbox, while retaining the presumed SPAM for subsequent review.

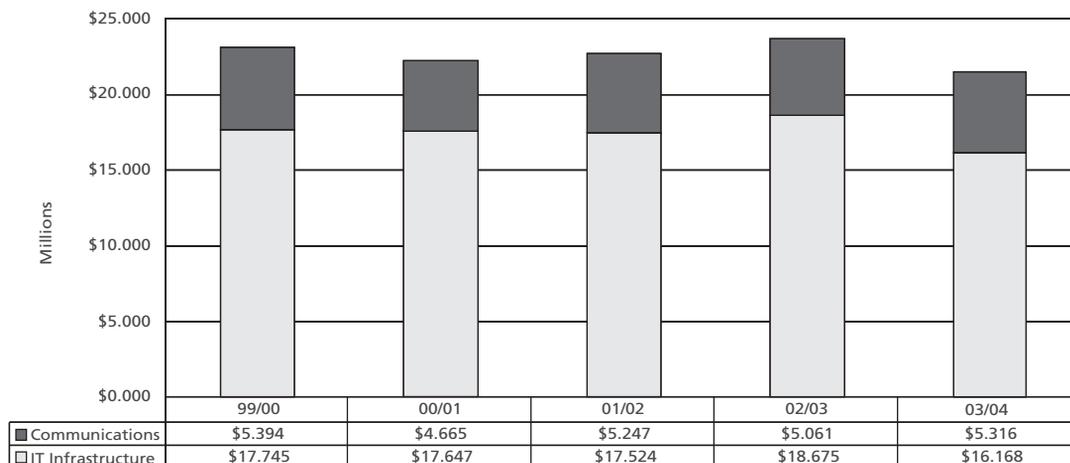
An extended trial of the anti-spam software confirmed the benefit of such an approach. However, server instability with the large volume of email processed has led to a decision to broaden the evaluation of software to other products, albeit ones which operate in a similar way.

Performance indicator—price:

Indicator: Full costs for sub-output 2.2.

The overall cost for infrastructure support and communications services was \$21.5m, \$2.26m less than 2002-03. However, costs have in fact remained stable. The apparent reduction in infrastructure support costs is due to changes in the Output 2 reporting of services, under which Client Services Desk activities, training, client consultations, and problem resolution are reported this year under sub-output 2.1 instead.

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Figure 24—Cost of communication services and infrastructure support (\$m)*Project Management Improvement**Project Office Accreditation*

Evidence of the high quality of project management work is reflected in the department's ISO 9001:2000 accreditation for its project management quality control system. The successful re-accreditation in April 2004 against ISO 9001 is significant and illustrates the importance placed by DPS on providing an international standard of service.

Project Manager Accreditation

A significant initiative in 2003-04 was the trial, evaluation and endorsement of a project management certification program. The project managers selected for the trial achieved formal project management certification as Registered Project Managers with the Australian Institute of Project Management. Further project management certification will be conducted within our performance communication and individual development planning process.

*Infrastructure Improvement**OneOffice*

A significant achievement has been the delivery of new and improved services through the OneOffice project. This was the largest, most complex and lengthy information technology project undertaken since the opening of the new Parliament House in 1988. The OneOffice project was a joint venture undertaking with Finance.

The 1998 and 2002 DPRS client surveys identified that clients required a "seamless service". The OneOffice project vision was to provide Senators and Members and their staff with such a "seamless service", that is the ability to securely conduct parliamentary business at any time from anywhere in the world.

The project began in 2000-01 with research on current and future technologies. The full OneOffice solution roll-out to Parliament House and all electorate offices commenced in October 2003 and was completed in April 2004.

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A Quality Assurance review of the project was undertaken in April 2004 and concluded that overall, stakeholders were satisfied with the quality of OneOffice deliverables.

Other initiatives that were completed or commenced in 2003-04 are described below.

Senators' and Members' pagers

The rollout of the new pagers was delayed due to problems experienced with the installation and operation of the "exclusion zone" function required in both chambers, and signal coverage issues in the Ministerial Wing. The pagers were issued to Senators and Members progressively during the Spring Sittings 2003, with the rollout completed on 3 November 2003. In order to minimise risk immediately after the roll-out, the old and new pager systems were operated in parallel for a short period.

A comprehensive handover and training program was developed in conjunction with all Whips' offices. The program included training of Whips' office staff, individual training of all Senators and Members, provision of documentation, and the availability of extra support staff on each day of the roll-outs.

Feedback from Senators and Members has been largely positive, with the new units proving to be much easier to use than the old units.

Senators' and Members' Services Portal

At the request of the Presiding Officers Information Technology Advisory Group, an intranet portal was developed to provide one-stop access to information about parliamentary services of direct interest to Senators and Members without the need for them to navigate separate departmental intranets. The portal, known as the Senators' and Members' Services Portal (SMSP), has been designed to be highly responsive to key service needs of users.

The SMSP project was initiated in mid-2003 and a basic portal facility featuring 13 content blocks was released in October 2003. Stage 1 of a SMSP consolidation project commenced in October and this added a further 6 content blocks and additional features when released in March 2004.

A second and final stage of the consolidation project is planned for release in late 2004 and this is expected to add further content and functions, as well as completing the administration components.

Master Clock System

The Master Clock System synchronises the 2,500 clocks throughout Parliament House. The system is divided into zones according to the building layout and has separate zone-distributed management systems, in case the Master Clock fails.

The original system was installed in 1988 when the building was commissioned and was based on analogue technology. A tender was called for a replacement system based on digital technology, to include significant redundancy to cater for failure.

Commcord Communications, an Australian company, was selected by the tender process and the system was installed in January 2004. After some teething problems with cable terminations and incompatible control devices, the system is now working well.

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Local Control Room (LCR) Audio system

The chamber LCR audio systems are used to provide sound reinforcement in the chambers and the broadcasting of parliament. A project was initiated in January 2002 to replace existing ageing and unsupported audio systems in both chambers. The objectives of this project are to improve serviceability, audio quality and system health monitoring; improve ease of use and service continuity features; separate operational functions between DPS and the Australian Broadcasting Corporation; and enhance consistency between chambers, including Senate sound reinforcement improvements.

The Senate chamber is expected to be upgraded during the election break, while the House of Representatives chamber will be upgraded in early 2005.

Security

Considerable work was undertaken on updating the Department's Information Technology Security Policy and in developing a Security-in-depth proposal which will upgrade the network security environment to enable the parliamentary computing network to be classified X-in-confidence. The Security-in-depth model will provide a layered approach to network security and will be consistent with best practice security management.

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3.4 Output 3—Building and Occupant Services

Output 3 aims to provide an efficiently functioning, safe and secure environment for Senators, Members, other building occupants and visitors. Performance is assessed using environmental, economic and social performance indicators.

3.4.1 Environmental performance

Environmental performance indicators are defined as those that measure the impact on the natural world, or on our as-built surrounds.

Figure 25—Environmental indicators performance information

| Environmental indicator | Performance target (2002-03 result) | Performance result (2003-04 result) |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------|
| Natural world | | |
| 1. Landscape Condition Index | 88%-91%, optimal at 90% | 88% |
| 2. Water usage—landscape services deficit replaced | 44.7% of net evaporation | 41% |
| 3. Water usage—Parliament House building Note: this is a revised figure from that published in last year's annual report. The variation is due to a faulty water meter which has now been fixed | +/- 5% on 2002-03 result (99,583kL) | 0.53% reduction (99,053kL) |
| 4. Carbon dioxide emissions (26,653 tonnes) | 1.7% reduction on 2002-03 result (27,882 tonnes) | 2.9% increase |
| 5. Energy consumption (145,940GJ) | 1.2% reduction on 2002-03 result (151,605GJ) | 2.6% increase |
| 6. Tonnes of general waste to landfill as a percentage of total general waste | +/- 5% on 2002-03 result (waste to landfill 603.7t waste recycled 210.4t) | 3.3% reduction (waste to landfill 624.6t waste recycled 257.0t) |
| 7. Hazardous substances report undertaken and any problems rectified | Hazardous substances audit Required action taken | Audit completed |
| 8. Biodiversity | Area of native plantings/species mix maintained within 1% of previous year. | This indicator has been affected by the continuing drought. |
| As built surrounds | | |
| 9. Building Condition Index | 89-92, optimal at 90% | 90% |
| 10. Engineering Systems Condition Index | 89-92, optimal at 90% | 90% |
| 11. Furniture Condition Index | 75% | 71% |

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Natural world

For the last 5 years, the Environmental Condition Index (ECI)—a composite measure—has been used in conjunction with Landscape Condition Index (LCI) to determine the effect of DPS operations on the natural world.

In 2003-04 the ECI was discontinued. Experience has shown that this indicator can be inappropriately influenced by factors outside the control of DPS. As well, the carbon dioxide emission target set under the Greenhouse Challenge conflicted with the tougher internal business plan target using the developed ECI methodology.

During the year, DPS developed an Environmental Management System (EMS). With the implementation of the EMS and the ceasing of the ECI, it was appropriate to review the environmental performance measures with a view to updating and tailoring these to better suit the Parliamentary environment. This review commenced in 2003-04 and will be completed in 2004-05.

An interim set of indicators, designed to maintain continuity between the old and the new, was determined for 2003-04. The targets and results are shown in Figure 25 above, along with the LCI.

LCI is a measure of the condition of the parliamentary landscape, which has been divided into eight zones for this purpose. The zones have different targets that combine to give an overall score. The scoring is undertaken by Landscape Services and the results audited by an external contractor. In 2003-04 the contractor was Advanced FM.

The LCI fell from 91% in 2001-02 to 88% in 2002-03 and remained at 88% in 2003-04 due to the drought and water restrictions which have caused some 5,000 plants and two hectares of lawn to die over the last two years, having a significant impact on the overall landscape condition. We expect that the drought and ongoing water restrictions will have a further significant impact on the LCI in 2004-05.

Parliament House was one of the first institutions in Canberra to enter into a water restriction agreement with ActewAGL. Under the agreement, the landscape water usage target was reduced from an annual target of 60% to 44.7% of net evapo-transpiration. DPS achieved 41% and thereby demonstrated its commitment to the water saving effort in the Canberra region.

The increase in both energy consumption and carbon dioxide emissions relates largely to a problem with one of the chillers in the heating ventilation and air conditioning system which proved difficult to identify and repair. As a consequence, one of the remaining chillers was run inefficiently over an extended period to continue to maintain service to Parliament House users. The problem has now been identified and repaired.

DPS (and previously JHD) have worked on reducing energy usage since 1989-90. There are difficulties in continuing to find energy savings (without major capital expenditure) in a building that has reduced electricity consumption by 36%, gas consumption by 71%, carbon dioxide emissions by 45% and total energy consumption by 55% over that time. Further reductions are becoming marginal, and can easily be wiped out (as has happened this year) by one relatively minor problem causing an increase in energy usage or carbon dioxide emissions.

The death of plants and turf has had an effect on the native plantings/species mix. It is intended that once the drought is over, the biodiversity will be returned to the pre-drought mix.

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See Part 4 for a more in-depth report on ecologically sustainable development and environmental performance.

As-built surrounds

Three indices combine to provide an overall picture of how well DPS is managing and maintaining Parliament House.

The Building Condition Index (BCI) is a measure of the current condition of the fabric of Parliament House, expressed as a percentage of the original condition. Different zones in the building have different condition targets that combine to give an overall score. An external consultant conducts a final measure of the BCI in July each year. In 2003-04 the contractor was Advanced FM. The target of 90% has been determined as the optimum balance of condition and cost to achieve that condition, based on external benchmarks sourced over the last six years.

The Engineering Systems Condition Index (ESCI) is a measure of the current operation and condition of engineering systems in Parliament House against the expected decline of that system through its life cycle. We monitor 33 elements for performance, life cycle progress and actual versus expected condition. As with the BCI, an external consultant conducts a final measure of the ESCI in July each year. In 2003-04 the contractor was Advanced FM. 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.

The Furniture Condition Index (FCI) is a new indicator introduced in 2003-04. It measures the condition of furniture controlled by DPS that was designed and built specifically for Parliament House, and is also an indicator of the success of the furniture management strategy initiated by the former JHD. As with the BCI, furniture in different building zones has different targets that combine to give an overall score. An external consultant conducts a final measure of the FCI in July each year. In 2003-04 the contractor was Advanced FM. The target for 2003-04 reflects that a management strategy for this furniture has only been in place for 12 months. It will be 2 to 3 years before the condition and target can be brought into line with the other condition indices.

A significant reason for not achieving the FCI target was that the procurement process for two of the seven furniture conservation/replacement projects was reviewed, and then varied, as a result of representations made by members of Parliament on behalf of constituents. The revised evaluation process, involving an independent auditor, took longer to complete than had originally been planned. We expect that the projects will be completed in 2004-05.

3.4.2 Economic performance

Economic performance indicators are defined as those that apply to financial and/or business practice interactions including regulation, efficiency, governance and probity of commercial dealings. An explanation of these indicators is set out below, together with the results for 2003-04.

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Figure 26—Economic indicators

| Economic indicator | Performance target | Performance result |
|----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|------------------------------------------------------|
| | | Financial |
| 1. Salaries and salary-related costs as a percentage of total Output costs | 43% | 40.9% |
| 2. Maintenance cost per square metre | Total - \$55.74 m ² | \$53.47 m ² |
| Building Fabric | \$22.33 m ² | \$22.07 m ² |
| Engineering Systems | \$25.41 m ² | \$23.64 m ² |
| Landscape | \$8.00 m ² | \$7.76 m ² |
| 3. Energy cost per square metre | \$10.23 m ² | \$10.38 m ² |
| 4. Sales in Parliament Shop | Sales: \$1,350,000 Net Profit: \$146,880 | \$1,441,000 \$224,000 |
| 5. Business Unit budget targets | All business units meet target. | Targets met or additional funds agreed |
| 6. Value of improvement initiatives implemented over the life of the JHD Certified Agreement (CA). | 2001-02: \$622,600 (4%) 2002-03: \$495,300 (3%) 2003-04: \$477,567 (3%) TOTAL \$1,595,500 | \$1,939,123 \$960,600 \$398,500 \$3,298,223 |
| | | Business practice |
| 7. Achievement against business plan | 85% | 91.4% |

Financial

Salaries and salary-related costs as a percentage of total budget includes salaries, overtime, performance pay, all allowances (except allowances in the nature of reimbursement), Comcare payments, employer superannuation contributions, recreation leave accruals and long service leave accruals.

Maintenance cost per square metre is a measure of components of the budget spent on the maintenance of building fabric and engineering systems, divided by the total ventilated area of Parliament House. Added to this are components of the budget spent on landscape services, divided by the landscape area maintained. The three figures are added to provide one target for annual performance.

Energy cost per square metre is the total amount spent on energy divided by the total ventilated area of Parliament House. The result for energy costs per square metre reflects the chiller problem described in the environmental indicators (see section 3.4.1). It is more than offset by the savings made in maintenance cost per square metre.

Total sales and net profit targets are set for the Parliament Shop, a souvenir and gift shop located in the public area of Parliament House.

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Business unit budget targets are spending limits placed on each business unit within which to manage. Additional funds may be agreed for a business unit during the year, but must be found from savings in other business units.

Value of improvement initiatives implemented is expressed as a percentage of the Output salaries and related costs. Ideas included in this calculation are those that result in bottom line savings to the budget, expenditure not having to be made or additional services being provided at no extra cost. The target equals the pay rise offered over the previous 12 months, thus underpinning pay increases in the CA with productivity improvements.

Some of the major contributors to the improvement initiatives over the life of the CA include:

- \$430,000 budget saving and a productivity improvement of 5,500 maintenance hours per annum as the result of a maintenance restructure;
- \$622,000 saved as a result of various energy initiatives over the three years; and
- \$250,000 savings from the implementation of the Stores & Distribution review.

Business practice

Achievement against business plans is a combined measure of the proportion of the business plan each business unit has achieved during the course of the year.

The target of 85% recognises that things happen that can divert attention and resources from the planned activities.

3.4.3 Social performance

Social performance indicators measure interactions between the business units that make up this Output and the communities in which they operate. This includes internal communities such as Parliament House and its occupants, and the broader community, including Canberra residents and businesses, visitors and community organisations.

Figure 27—Social indicators

| Social indicator | Performance target | Performance result |
|------------------------------------|-------------------------------|--------------------|
| Stakeholder communications | | |
| 1. Client/Stakeholder satisfaction | 85% | 89.6% |
| 2. Service Charter Complaints | Service Charter Standards met | Nil complaints |
| Community support | | |
| 3. Design Integrity Index | 90% | 90% |
| Security | | |
| 4. Security index | 90% | 90.9% |

Stakeholder communications

The primary indicator of stakeholder communication is client and stakeholder satisfaction. This is measured by aggregating, to a single result, a series of surveys conducted throughout the year by most business units. These survey results include feedback from building occupants, visitors and DPS staff.

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The other indicator in this category is the number and type of complaints in relation to the standards of service as published in the JHD Service Charter.

Community support

The Design Integrity Index (DII) monitors the degree of departure from the original design intent for Parliament House and its fusion with the Parliament House art collection and the Parliamentary landscape. Different zones have a different importance and scoring target, and these targets combine to form the DII target. An external consultant conducts a final measure of the DII in July each year. A target of 90% recognises the need for balance between providing a functional building for users and protecting and preserving the original design intent.

Protecting the original design intent of Parliament House is important because of the national pride in this building and its significance to both current and future generations.

The index, and our target, are not intended as absolute indicators. Rather, the index monitors trends and provides an early indication of changes in the design integrity of the building, which may happen in very subtle and gradual ways.

Security

Security arrangements at Parliament House recognise the competing demands of providing a safe and secure working environment for the Parliament and other building users, and maintaining the traditional access to the Parliament and the parliamentary process that is expected and enjoyed by the general public.

In 2003-04, the Departments of the Senate and the House of Representatives (the Chamber Departments) provided security within Parliament House through a purchaser/provider arrangement with DPS. The arrangement was governed by a Memorandum of Understanding (MOU) that included performance standards. The external security was provided by the APS and governed by an MOU between the Australian Protective Service (APS) and the Chamber Departments that was administered by DPS.

The Security Index is a composite measure of the performance of the DPS security area that was developed having regard to the performance standards in the MOU between DPS and the Chamber Departments. It is not intended as a measure of the level or effectiveness of security in Parliament House. It measures six contributing factors, namely: percentage achievement against the business plan; percentage achievement against security validation exercises, security asset replacement programs and planned maintenance programs; Senator and Member satisfaction survey results; and performance against budget. For 2003-04, the satisfaction survey was not conducted, and the performance result reflects the other five elements only.

3.5 Administered items

The works program undertaken with administered funds is intended to preserve the heritage value of Parliament House and its surrounds. The work is designed to replace administered asset components, change asset functionality and/or extend the useful life of assets. As such the results of this work contribute to a range of environmental and social indicators discussed in section 3.4 above and reproduced in Figure 28 below.

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Figure 28—Administered indicators

| Administered indicator | Performance target | Performance result |
|----------------------------------------|-----------------------|--------------------|
| 1. Building Condition Index | 89-92, optimal at 90% | 90% |
| 2. Engineering Systems Condition Index | 89-92, optimal at 90% | 90% |
| 3. Furniture Condition Index | 75% | 71% |
| 4. Design Integrity Index | 90% | 90% |

For comments on results, see sections 3.4.1 and 3.4.3.

3.6 Effectiveness in achieving the planned Outcome

DPS's Outcome is as follows:

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

DPS provides occupants and other users of Parliament House with a wide range of services and facilities. These are described in general terms in Part 2. The performance report in this Part measures and discusses the DPS performance in delivering those services and facilities. The results demonstrate success in a variety of areas; however, because of the ongoing nature of the outcome, DPS is always looking for further improvement.

The services and facilities provided by DPS are reviewed on a regular basis. The bringing together of the three former departments will provide a further opportunity to integrate our services where this is both appropriate and efficient. Ensuring that our services are appropriate and easily accessible and satisfy clients' needs is a primary focus of the new *DPS Corporate Plan 2004-07* that will be finalised and put in place in the first quarter of 2004-05.

In 2003-04, DPS facilitated access for the general public to the work of the Parliament and its building by:

- providing 1,500 hours of chamber broadcast;
- providing 2,600 hours of committee broadcast;
- providing fully searchable Hansard transcripts using ParlInfo (which received 1.3m requests);
- providing print ready Hansard transcripts on the DPS Internet site (which received 10.25m hits);
- hosting 1.02m visitors, including 106,500 school children;
- hosting 6,700 visitors to Parliament House Open Day; and
- providing Floriade courtyard garden tours to 649 participants.

