

PART 3—Report on performance

Figure 1—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 programs</p> <p>Preservation of the heritage value of Parliament House and surrounds.</p> <ul style="list-style-type: none"> • Building • Furniture • Artworks • Gardens and landscapes. |

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Output 1—Information and Research Services

Introduction

142 Output 1 aims to provide an effective knowledge centre for the Parliament through the provision of information, analysis and advice.

143 Performance is assessed using indicators that cover quality, quantity and price. Indicators, performance results and relevant comments are shown against each of the sub-outputs.

Sub-output 1.1—Information, analysis and advice services to meet clients' needs

144 The services contributing to this Output are as follows:

- (a) Commissioned information and research services—these are tailored responses prepared following requests from individual Senators, Members and their staff, and other parliamentary clients.
- (b) General briefs and publications (**GBAPs**)—formerly known as general distribution products, these are prepared where strong client demand is anticipated for briefing on specific policy issues. GBAPs include Bills Digests, which provide Senators and Members with an independent explanation and commentary on Bills as they come before Parliament. A significant proportion of GBAPs are available to the general public through the Library's Internet site.
- (c) Media services—desktop access to television and radio news and current affairs programs broadcast in Canberra, provided to Members and Senators for their parliamentary duties.

145 Acknowledging that clients may require information and research packaged in different formats, the Library has developed a range of other products and services to augment GBAPs. These include vital issues seminars, audio briefs, internet resource guides, background notes and a dedicated map service. In 2004-05 for example, client interest in water and drought issues was addressed by Bills Digests, maps, feature articles in GBAPs and an internet resource guide.

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146 The Library also manages the Australian Parliamentary Fellowship on behalf of the Presiding Officers. For the first time since its inception in 1971, the Fellowship has been awarded to a scientist, Dr Sophia Dimitriadis. The 2005 Fellowship will examine strategies and initiatives for advancing water recycling in Australia. The 2003 and 2004 Fellowship monographs have been completed and are scheduled for launch in November 2005. Dr Angela Pratt’s monograph examines the politics of reconciliation in the Australian Parliament 1991-2000 and Dr Kate Burton’s study provides an examination of the parliamentary committee system and its oversight of foreign policy.

Figure 2—Sub-output 1.1—quality indicators

| Quality indicators | Measure | Target | Performance |
|--|--|----------------------------|--|
| 1. Client satisfaction with requests, GBAPs and media services | Qualitative evaluation using information gained from office visits, unsolicited feedback and focus groups with clients | High level of satisfaction | 98% of unsolicited client feedback was positive (see also paragraphs 147 to 150) |

Indicator—Client satisfaction with requests, GBAPs and media services

147 Following the 2004 election, newly elected Senators and Members were offered the services of an experienced Library staff member to provide a personalised introduction to Library services for themselves and their staff. The majority of new Members made use of this service. The contact officers program also commenced for Senators-elect.

148 Feedback from these programs indicates that new Members and their staff are impressed with the range, quality and timeliness of Library services. Many of them are now becoming regular users.

149 During the year, one staff focus group with clients was held. These clients expressed an overall high regard for Library services, highlighting their trust in service confidentiality, regard for the proactive service and reliance on Library briefs.

150 Unsolicited feedback is an important tool for evaluating the quality of Library services. The “bouquets and brickbats” database provides an ongoing record of all feedback which is volunteered from clients. Of the 635 comments for 2004-05, only 11 were negative.

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Each of these was investigated and followed through with the client as required.

Figure 3—Sub-output 1.1—quantity indicators

| Quantity indicators | Measure | Performance | |
|---------------------|--|-------------|---------|
| | | 2003-04 | 2004-05 |
| 1. Client requests | Number of: | | |
| | • requests handled; | 25,861 | 19,582 |
| | • total hours spent on all requests; and | 57,906 | 45,264 |
| | • average hours on each request | 2.24hrs | 2.31hrs |
| 2. GBAPs | Number of: | | |
| | • GBAPs produced; | 321 | 313 |
| | • total hours spent on all GBAPs; and | 20,163 | 24,602 |
| | • average hours on each GBAP | 62.8hrs | 78.6hrs |

Indicator—Client requests

151 There was a decrease in the number of hours spent meeting client requests, and also a decline in the number of requests made during the year. This pattern accords with expectations for an election year. The average time spent on each request rose marginally.

152 The Time and Activity Recording Data Information System 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, the 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.

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Indicator—GBAPs

153 The overall number of GBAPs produced remained consistent with the previous year. The number of Bills Digests published (included in the GBAP statistics) increased from 166 last year to 185 in 2004-05, including 19 relating to Bills that were reintroduced.

154 There was a substantial increase in both the total number of hours spent producing GBAPs, and on the average hours spent on each GBAP. This was largely as a result of producing significant publications and a new service described below.

Key issues for the 41st Parliament

155 This briefing book attempts to anticipate the most significant issues parliamentarians may be called on to address in the early months of the new Parliament. It presents a brief introduction to those issues, highlighting major areas of public policy concern, the context for those concerns, and possible new policy and legislative directions.

Implications: Budget 2005–2006

156 Because the first budget of a new parliament usually has significant agenda-setting elements, the Library publishes an analysis of key budget measures. The 2005-2006 publication provides a broad overview of the budget and includes:

- (a) feature articles on the health budget and overseas aid;
- (b) summary articles on the “welfare to work” package, the proposed Future Fund and the Australian Water Fund; and
- (c) articles about taxation reform proposals for the small business sector.

Parliamentary Handbook of the Commonwealth of Australia

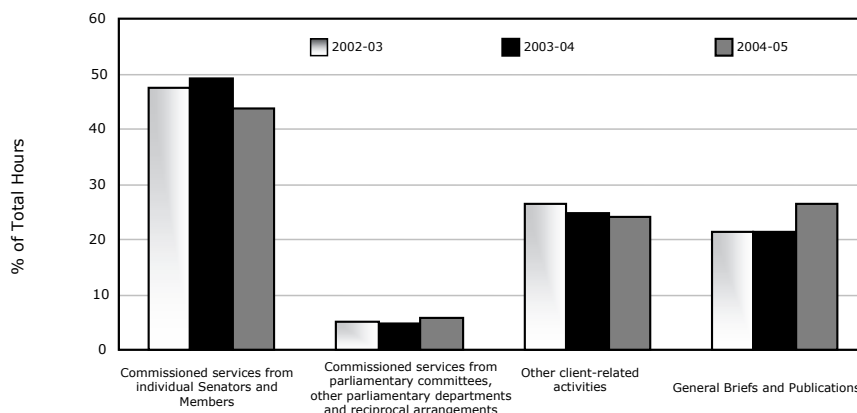
157 The Handbook is a compendium of biographical and statistical information on the federal parliament. It is available electronically and in print format. Sections of the Handbook are updated regularly online and a new print edition is published for each Parliament. Work commenced on the 29th print edition (covering the 41st Parliament) with publication scheduled for October 2005.

PART 3—Report on performance*Background notes*

158 Background notes are a new service developed to provide quick summaries of useful, frequently-requested information, or updates on evolving subjects such as progress on policy initiatives, legislation or other important developments. They are only available to Senators and Members and parliamentary staff, online through the Library's Intranet, and are not publicly available.

159 Fifteen issues were addressed through background notes in 2004-05, including voluntary student unionism, Commonwealth expenditure on indigenous affairs, cloning and workplace relations. The time spent producing background notes is counted in the total number of hours spent on all GBAPs.

Figure 4—Distribution of hours by service type



160 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.

Figure 5—Sub-output 1.1—price indicator

| Price indicator | Performance |
|--|-------------|
| Total cost of sub-output (information, analysis and advice services) | \$11.375m |

161 There are no comparisons with performance in previous years. See paragraphs 138 and 139 for an explanation.

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

162 Self-help services provide clients with access to the Library's electronic products 24 hours a day, 7 days a week. These are accessed through the parliamentary computing network using the ParlInfo databases, the Electronic Media Monitoring Service (**EMMS**), the Library's catalogue and Internet and intranet sites.

163 Specific self-help services include:

- (a) newspaper clipping, press release and journal article databases in ParlInfo;
- (b) library publications made available through the Internet and intranet, and also available in ParlInfo;
- (c) digitised and archived news and current affairs programs broadcast in the electronic media and made available through the EMMS; and
- (d) commercial databases, including ABS@Parliament, Proquest and some legal services available through the Library's intranet and the Senators' and Members' Services Portal.

164 As far as possible, usage rates of all of these services are monitored to ensure that they remain relevant and are of practical assistance to Senators, Members and their staff. More work will be undertaken in the future to monitor usage rates of individual services.

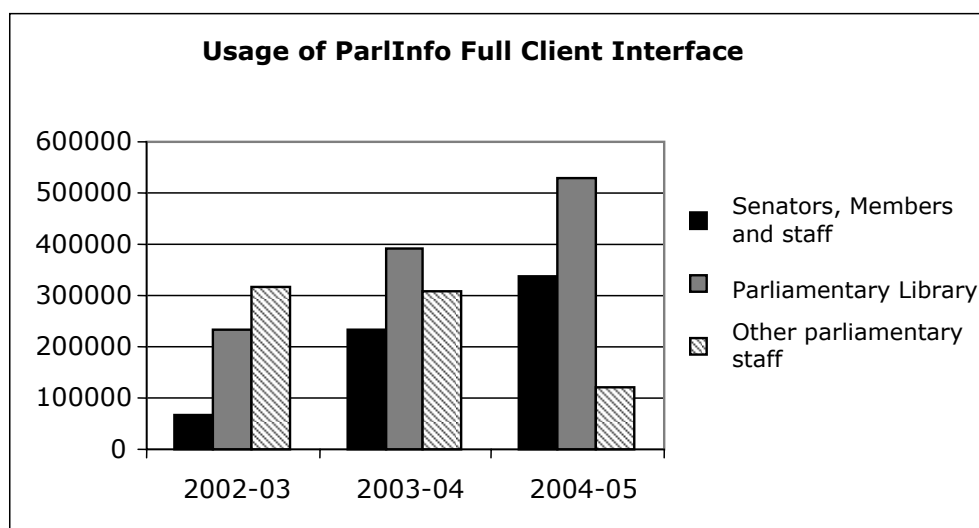
165 To help clients use these services effectively, the Library provides orientation and training courses as well as individual tuition and tip sheets.

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Figure 6—Sub-output 1.2—quality indicator

| Quality indicator | Measure | Performance | |
|--------------------------------------|--|-------------|----------------------|
| | | 2003-04 | 2004-05 |
| Increased usage of Library databases | Database searches and hits on electronic documents (made by non-Library staff) using the full client interface to ParlInfo | 540,616 | 486,298 ¹ |

Figure 7—Usage of ParlInfo full client interface

**Indicator—Increased usage of Library databases**

166 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.

167 To measure access, the Library relies on usage data logged whenever ParlInfo or the Internet or intranet is accessed. Some commercial databases also provide usage data to the Library. The Library has been refining data collection processes because the

¹ Usage data for electorate offices was not collected during May or June, and is suspected to be inaccurate for April. Therefore this figure is a full year projection based on data for the first 9 months.

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reliability, consistency and accuracy of data is variable depending on the source and method of collecting data. This work will continue.

168 To promote efficient and more effective use of ParlInfo, the Library has increased its efforts in providing targeted training and tip sheets to Senators, Members and their staff. Library staff have also taken advantage of this training in an effort to ensure that they provide a comprehensive and informed service to clients.

Electronic Media Monitoring Service

169 Until November 2004 the Electronic Media Monitoring Unit (**EMMU**) relied on an analogue recording system and archived VHS and audio tapes of programs. Senators' and Members' requests for copies of programs were met by either playing the program through the House Monitoring Service or providing copies of tapes.

170 The Library's new Electronic Media Monitoring Service (**EMMS**) records television and radio news and current affairs broadcasts in Canberra and allows Senators and Members to browse, search and view those programs on desktop PCs. The closed captions which are broadcast with many television programs are captured by EMMS and made available to clients for searching programs or for use as a rough transcript.

171 The primary goals of the project, which was launched in November 2004, were to:

- (a) provide access 24 hours a day, 7 days a week, both in Parliament and in electorate offices, to the material recorded by the EMMU;
- (b) promote on-line access to content rather than continuing dependence on physical media; and
- (c) encourage client self-service by providing an environment where clients can browse and playback content without the involvement of EMMU staff.

172 These goals have been met, except for online playback in electorate offices. There are still some limitations within the network which restrict the size and number of files which can be delivered from Parliament House. Trials are being conducted in the first quarter of the new financial year in an effort to overcome this problem.

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173 The simple interface means that clients can access the system without any formal training, although a tip sheet is emailed to new users and also made available through the Help screen in EMMS.

174 The take-up rate has been high. In November 2004, 5,946 hits were made on the system. By June 2005 usage had grown to 8,363 hits. This compares with 3,654 requests for programs received in 2004-05, 4,392 in 2003-04 and 4,636 in 2002-03.

Figure 8—Sub-output 1.2—quantity indicators

| Quantity indicators | Measure | Performance | |
|---|---|-------------|---------|
| | | 2003-04 | 2004-05 |
| 1. Material added to Library databases | Number of resources added to databases created by the Library | 142,394 | 154,563 |
| 2. Material added to Library collection | Number of monographs ² added to the Library | 6,756 | 5,370 |

Indicator—Material added to Library databases

175 Clients of the Library require access to accurate and up-to-date information. As electronic material can be made accessible to desktops 24 hours a day, 7 days a week, greater emphasis is being placed on collecting material in an electronic format and making it accessible through easy-to-use interfaces such as the Senators' and Members' Services Portal.

176 The newspaper clipping database continues to grow quickly; an average of 337 entries were added to the database each day in 2004-05. This compares with an average of 298 per day in 2003-04. This is also one of the most heavily used databases in ParlInfo, which indicates its relevance and usefulness to the Library's clients.

177 The Library's other internal databases do not grow as quickly but are also heavily used, because many are unique compilations of information of specific interest to the Library's clients, and benefit from the sophisticated search features of ParlInfo.

New service

178 The Electorate Atlas on the Library's Intranet was enhanced, by staff in the Library's Information Systems and Web Services area

² Monographs are non-journal publications complete in one volume or a finite number of volumes.

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and the Statistics section, to include an interactive thematic mapping service. Senators, Members and staff can use this facility to draw thematic maps of electoral divisions showing a range of socio-demographic and election data. Over 4,000 census and election variables can be mapped.

Indicator—Material added to Library collection

179 The Library’s hard copy collection is constantly updated in accordance with the Library’s Information Access Policy. The Library aims to keep the collection at around 110,000 titles while taking into account the constant need to acquire new material, discard outdated, damaged or redundant material and maintain an historical collection of legislative and constitutional material for the future use of Parliament.

Figure 9—Sub-output 1.2—price indicator

| Price indicator | Performance |
|---|--------------------|
| Total cost of sub-output (access to collection sources for the use of Parliament) | \$8.202m |

180 There are no comparisons with performance in previous years. See paragraphs 138 and 139 for an explanation.

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Output 2—Client and Technical Services

Introduction

181 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, and price. Indicators, performance results and relevant comments are shown against each of the sub-outputs.

Sub-output 2.1—Client support, broadcasting and Hansard services

182 Client Support, Broadcasting and Hansard Group provides the following services.

Client support

183 The Client Support section is responsible for the support desk, which is the interface between clients and the staff who deliver computing, broadcasting and Hansard services, training services and client consultations.

Broadcasting

184 The Broadcasting section is responsible for the production and distribution of television, audio and client-specific broadcast services.

Hansard

185 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.

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Figure 10—Sub-output 2.1—quality indicators

| Quality indicators | Measure | Target | Performance |
|--|--|---|-------------|
| 1. Client satisfaction | Client survey | See paragraphs 186 and 187 | |
| 2. Timeliness of problem resolution (Client support) | Percentage of support requests resolved within service standards | 90% | 97% |
| 3. Accuracy of transcription (Hansard) | Error rate per 100 pages transcribed, as notified by clients: | reduction in error rate compared with 2003-04 performance | |
| | • chambers | 3.3 errors | 3.7 errors |
| | • committees | 0.7 errors | 0.3 errors |
| 4. Timeliness of transcription (Hansard) | Number of transcripts delivered within service standards: | improved performance compared with 2003-04 performance | |
| | • chamber speeches | 97% | 96% |
| | • committees | 96% | 100% |

Indicator—Client satisfaction

186 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 for the 40th Parliament were generally positive and are reported in detail in the Department of the Parliamentary Reporting Staff’s annual report 2002-03.

187 The survey for the 41st Parliament is yet to be conducted.

Indicator—Timeliness of problem resolution (client support)

188 Timeliness of service delivery to Senators, Members and parliamentary committees continues to be of high importance. DPS responded to 48,875 calls to the support desk in 2004-05, a 27% decrease from 2003-04.

189 Problem resolution service standards are based on four service priority levels with agreed resolution times, as shown in Figure 11.

PART 3—Report on performance*Figure 11—Problem resolution service standards*

| Priority | Resolution time |
|-----------------|------------------------|
| Immediate | 2 hours |
| High | 4 hours |
| Medium | 8 hours |
| As agreed | as agreed with client |

190 The resolution timeframes were met for 97% of all service calls resolved during 2004-05. Support desk calls logged as an immediate priority accounted for 1% of the total calls, high priority for 3%, medium priority for 20%, with the remaining 76% resolved in a timeframe agreed with the client.

Indicator—Accuracy of transcription (Hansard)

191 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.

192 The combined chamber error rate of 3.7 errors per 100 pages for 2004-05 maintained the high standard for accuracy achieved in 2003-04. The committee transcripts error rate of 0.3 errors per 100 pages reflected the best accuracy result achieved since 1997-1998.

Indicator—Timeliness of transcription (Hansard)

193 The service delivery standards required for chamber transcripts are as follows:

Figure 12—Timeliness of transcription service standards (chambers)

| Item transcribed | Delivery time |
|----------------------------------|--|
| Individual draft speeches | within two hours of speech finishing |
| Electronic proof Hansard reports | 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 | within 10 working days following last sitting day in the week |
| Hard copy Official Hansard | delivered to publisher within 10 working days following last sitting day in the week |

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194 Senators and Members are primarily concerned with the delivery time for individual draft speeches and this is the indicator reported on.

195 The service delivery standards for committee transcripts are in four categories, namely within 24 hours, within 1-3 days, within 3-5 days and over 5 days. Delivery times for each committee hearing are negotiated with the Clerk Assistant, Committees.

196 For committees, the rate of timeliness for transcript deliveries in 2004-05 was 100%, which is consistent with the timeliness result for the last election year (2001-02). However, the number of hours transcribed in 2004-05 was 18% higher than in 2001-02.

197 The high proportion of requests for priority transcript deliveries continued in 2004-05, particularly requests for delivery of committee transcripts within three days or less. These have increased from 22% of the total number of committee transcripts produced in 1999-2000 to 66% in 2004-05.

Figure 13—Sub-output 2.1—quantity indicators

| Quantity indicators | Measure | Performance | |
|--|---|------------------|------------------|
| | | 2003-04 | 2004-05 |
| 1. Client support services | Number of client support services by category: | | |
| | • support desk calls | 67,148 | 48,875 |
| | • training services | 541 student days | 670 student days |
| | • consultations | 6,561 hours | 6,289 hours |
| 2. Broadcasting services | Hours of material captured on audio visual record, by category: | | |
| | • chambers | 1,488 | 963 |
| | • committees | 2,606 | 1,479 |
| | • client specific | 4,389 | 5,849 |
| 3. Hansard | Number of hours transcribed, by category: | | |
| | • chambers | 1,488 | 963 |
| | • committees | 2,606 | 1,479 |
| 4. Community access to parliamentary proceedings | Number of Webcast accesses | 485,634 | 343,807 |
| | Internet | | see Figure 17 |
| | Web interface to ParlInfo | | see Figure 17 |

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Indicators—Client support services

Support desk calls

198 There was a 27% decrease in the number of calls to the Client Support Desk in 2004-05. The decrease is believed to be due to the general reduction in parliamentary activity during election years, the stabilisation of arrangements for providing support to electorate offices on behalf of the Department of Finance and Administration, and a reduction in significant technological change projects.

199 Of the Client Support desk calls logged, 77% involved computing service requests, 10% involved communications services requests, 8% involved broadcasting service requests and 2% were Hansard service requests.

200 Calls from electorate offices totalled 18,482 and accounted for 42% of the total Client Support desk calls logged. In 2003-04 electorate office calls accounted for 39% of the total calls logged.

Training services

201 Group training courses provided in 2004-05 totalled 670 student days, an increase of 24% on 2003-04. There was also an increase in one-to-one training sessions provided during the year, with 201 sessions compared to 149 sessions in 2003-04. These increases are attributed to higher demand following the commencement of the 41st Parliament, including from a number of new Members and their staff. There was a greater capacity to schedule training courses as a result of the reduction in Client Support desk activity during the year.

Consultations

202 Individual consultations with clients decreased from 6,561 hours in 2003-04 to 6,289 hours in 2004-05. This result largely reflects the reduction in calls to the Client Support Desk during an election year and a change in reporting methodology. In previous years, time spent on research and documentation activities, indirectly associated with query resolution, had been recorded against client consultation, whereas the new methodology is based on more specific recording and does not record such activity as a consultation.

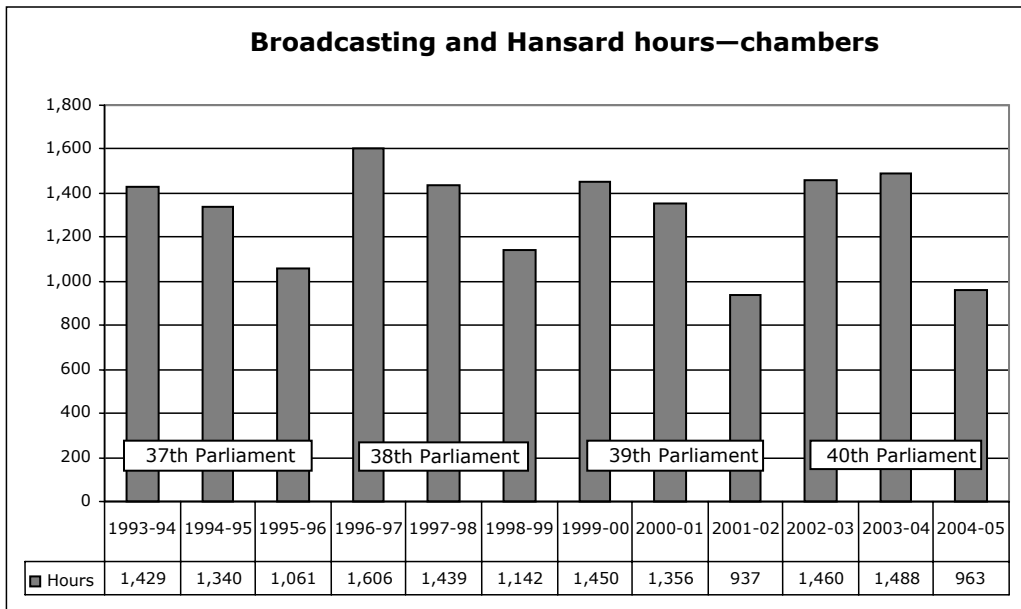
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Indicators—Broadcasting services and Hansard

Chambers

203 There were 963 hours of chamber proceedings broadcast (television and audio) in 2004-05. This is a large decrease when compared with the 2003-04 results, but is consistent with the activity levels in the last election year (937 hours in 2001-02).

Figure 14—Broadcasting and Hansard hours—chambers



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

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

PART 3—Report on performance*Committees*

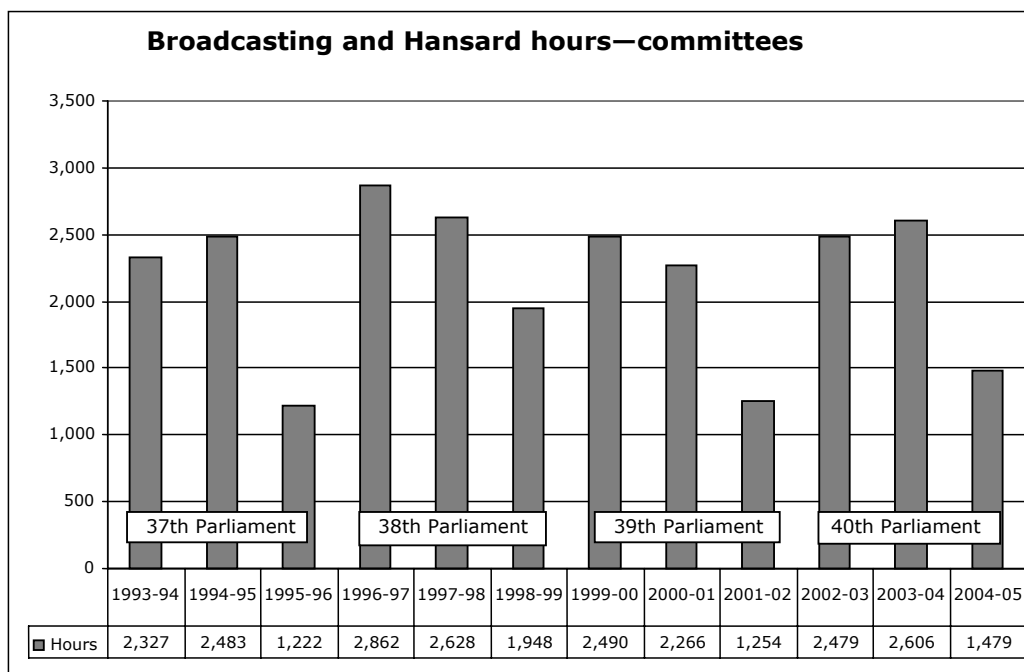
205 There were 1,479 hours of committee hearings broadcast (television and audio) in 2004-05. This is a large decrease when compared with the 2003-04 results, but is well up on the last election year (1,254 hours in 2001-02).

206 As has been the case in recent years, Senate Estimates Committee hearings again presented the most significant workload challenges for Hansard and accounted for over 36% of total committee hours. Interstate committee hearings accounted for approximately 33% of the total hours transcribed, which is slightly less than the results recorded in recent years.

207 Senate committee hearings made up 78% of the total workload. Joint committee hearings, for committees with members from both chambers, are included in the total hours for the chamber which provides administrative support.

208 DPS continued to use external transcript providers in the management of its peak workload. These providers accounted for 67 hours, or 5% of the total committee hours transcribed, in 2004-05.

Figure 15—Broadcasting and Hansard hours—committees

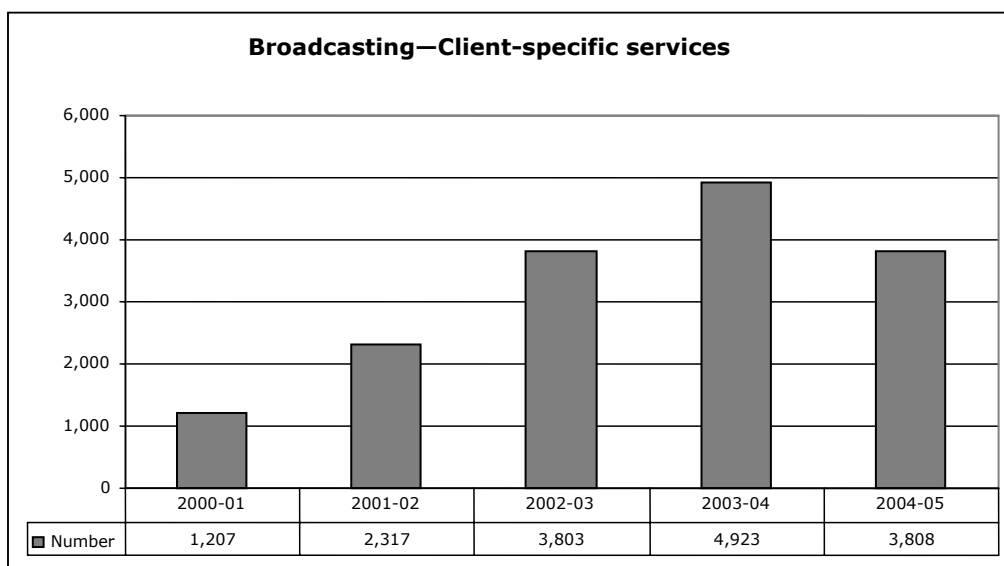


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Client specific services

209 The number of client-specific broadcasting services decreased in 2004-05, from 4,923 to 3,808. While this decrease is largely a reflection of reduced demand for these services during the election period, the number is a 64.4% increase on the previous election year in 2001-02. While decreasing in number, the total hours for these services increased in 2004-05 (from 4,389 to 5,849), because they included a greater proportion of more time-consuming services such as filming pieces to camera and special events.

Figure 16—Broadcasting—client-specific services



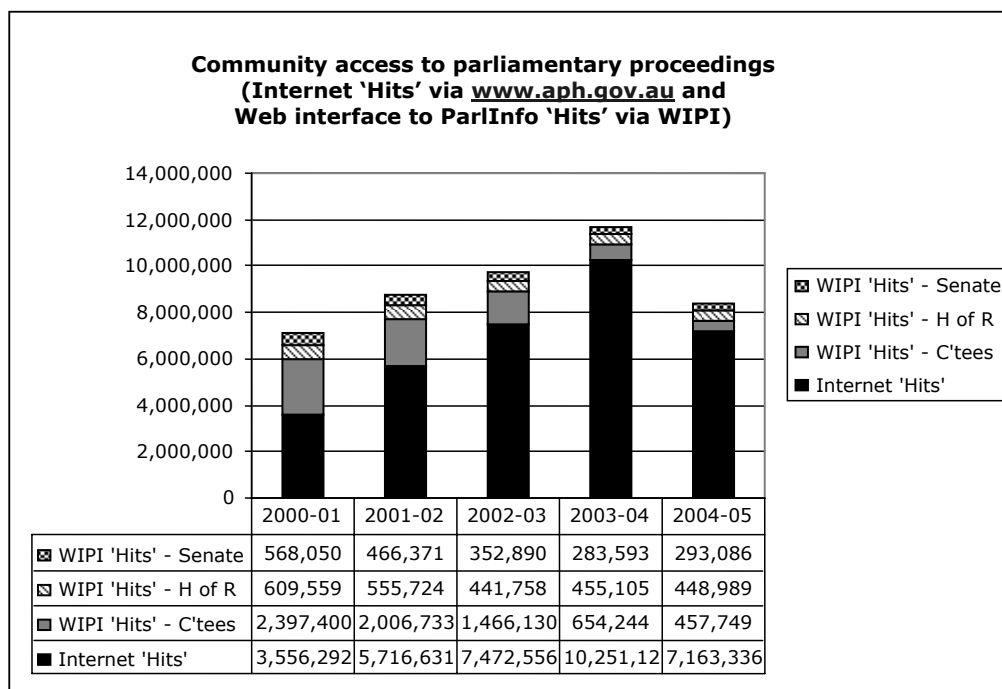
Indicator—Community access to parliamentary proceedings

210 The department makes parliamentary proceedings, including live television coverage, available on the Internet through webcasting.

211 The number of webcast accesses by external clients decreased by 29% from 485,634 in 2003-04 to 343,807 in 2004-05, due to the lower activity levels of an election year. However, the trend is for rising demand for webcasting services, with a 100% increase in requests when compared to the last election year (172,317 requests in 2001-02).

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Figure 17—Community access to parliamentary proceedings



212 Each file requested by a visitor registers as a hit (via www.aph.gov.au and web interface to ParlInfo via WIPI) for the purposes of this chart. Depending on page content, there can be several hits on a single page accessed.

Figure 18—Sub-output 2.1—price indicator

| Price indicator | Performance |
|--|-------------|
| Total cost of sub-output (client support, broadcasting and Hansard services) | \$17.686m |

213 There are no comparisons with performance in previous years. See paragraphs 138 and 139 for an explanation.

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Sub-output 2.2—Information and communications technology and broadcast support

214 The Information Technology and Communications Services Group (**ITACS**) aims to provide:

- (a) robust and reliable infrastructure support to the Parliamentary Computer Network (**PCN**) and parliamentary communications systems;
- (b) robust and reliable audiovisual infrastructure to support recording and broadcasting of parliamentary proceedings;
- (c) robust and reliable telephone and telecommunications systems; and
- (d) development and delivery of new information and communications technology or broadcasting products or applications.

Figure 19—Sub-output 2.2—quality indicators

| Quality indicators | Measure | Target | Performance |
|---|---|-------------------------|----------------------------------|
| 1. High level of critical systems availability | Number and percentage of hours of systems unavailable during scheduled service hours: | | |
| | • information technology infrastructure (computing services) | 100% availability | unavailable for 9.2 hrs (0.28%) |
| | • information technology infrastructure (network) | 100% availability | unavailable for 4.9 hrs (0.15%) |
| | • broadcast support infrastructure | 100% availability | unavailable for 5.8 hrs (0.18%) |
| | • telecommunications infrastructure | 100% availability | unavailable for 15.2 hrs (0.47%) |
| 2. Projects meet quality standards and objectives | Projects are delivered: | | |
| | • with clients satisfied with project deliverables | 100% | 100% |
| | • on budget (remainder within budget +10%) | 95% | 86% |
| | • on time (remainder within 3 months) | 80% | 14% |
| | Quality assurance certification | certification continues | certification continues |

PART 3—Report on performance**Indicator—High level of critical systems availability**

215 Scheduled service hours are:

- (a) sitting days—24 hours (total of 1,344 hours during the reporting year); and
- (b) non-sitting days—8.00am to 6.00pm (total of 1,920 hours during the reporting year).

Figure 20—Critical systems groupings for reporting purposes

| Group | Description |
|---------------------------------------|--|
| Information technology infrastructure | <i>Critical computing services</i> Access to the OneOffice desktop Standard Operating Environment, email, chamber support systems, networked applications, file and print services, and corporate information services. |
| | <i>Critical network services</i> Network switches, routers, firewalls and remote access infrastructure (Internet and remote and mobile office availability). |
| Telecommunications infrastructure | <i>Critical communications services</i> Phones, mobile phones, facsimile, pagers, voicemail and directory services and the broadcast facsimile gateway. |
| Broadcast support infrastructure | <i>Critical broadcasting services</i> Broadcasting systems, sound reinforcement for chambers and committees, division bells, emergency warning and intercommunication system, House Monitoring Service, clocks and public address system. |

216 Availability is defined as critical systems being operational and useable during scheduled service hours. The maintenance required to achieve this target is scheduled outside of scheduled service hours. Clients are given sufficient notice to work around the maintenance period or to request that the maintenance period be deferred. Scheduled maintenance is not counted as downtime.

217 During the reporting period, computing services had a total of 9 hours and 12 minutes of unscheduled downtime during scheduled service hours. The causes of this downtime were as follows:

- (a) The trial in December 2004 of the *IHateSpam* spam management software caused two email queue failures, leading to 2 hours 15 minutes of unscheduled downtime on the affected email server. This would have caused

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some inconvenience for some clients who may not have received new emails during this time.

- (b) Unscheduled downtime of 6 hours 27 mins in February 2005 was due in part to an incompatibility between the latest software under Windows Server 2003, and the software code built into the system hardware (a faulty system board was supplied by the vendor). The general load on the servers also contributed to the downtime. All home servers were affected, especially Home 2, which carries Senators, Members, and the chamber departments.
- (c) Unscheduled downtime during scheduled service hours (30 minutes of a total of 3 hours 28 minutes) was due to factors such as hardware failure and environmental problems such as high temperature in the computer room. The remainder of this time was outside scheduled business hours.

218 During the reporting period, network services had a total of 4 hours and 54 minutes of unscheduled downtime during scheduled service hours. The causes of this downtime were:

- (a) a hardware failure on a computer room network switch which rendered 12 servers unavailable; and
- (b) two separate failures to the network distribution switch (the faulty hardware was replaced).

219 During the reporting period, broadcasting infrastructure had a total of 5 hours and 12 minutes of unscheduled downtime during scheduled service hours. The cause of this downtime was minor interruptions to the House Monitoring Service in July, September and December 2004 while equipment was upgraded as part of the asset replacement program.

220 During the reporting period, communications infrastructure had a total of 12 hours and 40 minutes of unscheduled downtime during scheduled service hours. The downtime occurred because of:

- (a) an upgrade to the PABX in February 2005 which introduced some instability (rectified by the installation of two series of patches); and

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- (b) the need to reset handsets after the software upgrades to the PABX.

221 Post-election activities included telecommunications changes as a result of Senators and Members moving offices. These proceeded without incident.

Indicator—Projects meet quality standards and objectives*Figure 21—Project quality outcomes*

| Project Delivery Performance Indicators | Target | 2001-02 | 2002-03 | 2003-04 | 2004-05 |
|--|---------------|----------------|----------------|----------------|----------------|
| Number of projects completed | n/a | 22 | 20 | 25 | 15 |
| Client satisfaction (%) | | | | | |
| Met business requirements | 100 | - | - | 96 | 100 |
| Met client expectations | 100 | - | - | 96 | 100 |
| Communication (stakeholders kept informed) | 100 | - | - | 96 | 100 |
| Project management competencies | 100 | - | - | 96 | 100 |
| Value of project management methodology | 100 | - | - | 96 | 73 |
| Projects delivery (%) | | | | | |
| On approved budget | 95 | 95 | 75 | 100 | 86 |
| On time | 80 | 59 | 45 | 52 | 14 |

222 Client satisfaction was not measured sufficiently before 2003-04 to provide valid measurements for this table.

223 The number of projects delivered (ie completed) during 2004-2005 was lower than in previous years. This was due to:

- (a) delay in programs of work, such as the ParlInfo Maintenance Release series of projects where a delay in one project delayed several related projects—a number of these projects are expected to be completed early in 2005-06;

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- (b) unavailability of dedicated project staff resources and the impact of operational work; and
- (c) delay in project completion activities—these commence when the final deliverable has been signed off and accepted, and conclude with submission of a project completion report and a project completion quality review.

Client Satisfaction

224 The target for the value of project management methodology was not met because a project sponsor questioned the value of using the methodology for minor acquisitions and enhancements. A review of the methodology is in progress and includes consideration of a more streamlined approach for capital funding of minor asset acquisitions. Project completion reports in 2004-05 indicate that all other client satisfaction targets were met.

Budget

225 Two projects overspent, one by \$4,000 and the other by \$16,000. Both were within 10% of their original budgets. Some projects spent more than their original budgets, having received approval for additional expenditure following variations to their scope, or extensions to their timetables.

Time

226 The target of 80 per cent of projects being delivered on time was not met. Only two projects (13 per cent) were completed within the last approved project end date, and another five projects (33 per cent) within one month of that date. The reasons for project delays were:

- (a) delays in project completion activities (see paragraph 223(c) above);
- (b) product implementation placed on hold to avoid changes to the infrastructure while an infrastructure performance issue was investigated;
- (c) poor estimation of required work;
- (d) failure to identify all project delivery risks; and
- (e) unavailability of project resources.

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227 Measures undertaken to improve the timeliness of project delivery include a project management workshop to improve estimation competencies, and a number of peer reviews of specific project issues and solutions.

228 The ITACS Project Office is investigating project governance and delivery issues and the findings of the review will be used to improve the project management methodology, project management training and project support services.

229 For further information on the major projects undertaken in 2004-05, see paragraphs 345 to 362.

Project Office Accreditation

230 The department was re-accredited under ISO 9001:2000 for its project management quality control system in April 2004, and the next surveillance audit is scheduled for August 2005.

Figure 22—Sub-output 2.2—quantity indicators

| Quantity indicators | Measure | Performance |
|---------------------------------|--|---------------|
| Volume of ICT services required | Number and percentage change in registered information technology users supported on the Parliament House network. | see Figure 23 |

Indicator—Volume of ICT services required

Figure 23—Registered PCN users

| Registered PCN users per year | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|
| Users | 2000-01 | 2001-02 | 2002-03 | 2003-04 | 2004-05 |
| Department of Parliamentary Services | 991 | 993 | 1,129 | 1,376 | 1,350 |
| Department of the House of Representatives | 297 | 319 | 403 | 270 | 264 |
| Department of the Senate | 330 | 312 | 322 | 222 | 232 |
| Members and staff | 1,057 | 1,347 | 1,491 | 1,591 | 1,531 |
| Senators and staff | 595 | 567 | 645 | 672 | 718 |
| Other clients (Finance) | 33 | 7 | 40 | 443 | 450 |

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231 Users of the PCN are given access to a range of resources such as internet, email, personal storage space and membership to specific groups of common interest. The security model for the parliamentary computing systems ensures that users have access only to the files and systems for which they are authorised.

232 During the four years 2000 to 2004, the number of registered information technology users on the Parliament House network increased by 38.5%. However, this year's average monthly number of user accounts is 0.7% lower than the average for last financial year.

Figure 24—Sub-output 2.2—price indicator

| Price indicator | Performance |
|---|--------------------|
| Total cost of sub-output (information and communications technology and broadcasting support) | \$21.942m |

233 There are no comparisons with performance in previous years. See paragraphs 138 and 139 for an explanation.

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Output 3—Building and Occupant Services

Introduction

234 Output 3 aims to provide an efficiently functioning, safe and secure environment for Senators, Members, other building occupants and visitors.

235 The reporting of performance information for this Output was reviewed during the year and was varied to bring it into line with Department of Finance and Administration guidelines, and the rest of the department. This is a variation on what was published in the 2004-05 Portfolio Budget Statement (**PBS**), but is consistent with the performance information published in the 2005-06 PBS. Performance is assessed using indicators that cover quality, quantity and price. Indicators, performance results and relevant comments are shown against each of the sub-outputs.

Sub-output 3.1—Building occupant services

236 The Security and Facilities Group provides security, health and well-being and facilities management services to occupants of, and visitors to, Parliament House.

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Figure 25—Sub-output 3.1—quality indicators

| Quality indicators | Measure | Target | Performance |
|---|---|---------------|--------------------|
| Security services | | | |
| 1. Extent to which security procedures are followed | Percentage of reported security incidents dealt with in accordance with agreed procedures | 100% | 100% |
| | Percentage of recommendations arising from the validation program that are implemented | 100% | 83.3% |
| | Percentage of threat image projections (TIPS) correctly identified by PSS officers conducting x-ray security screening duties | 80% | 76% |
| 2. Performance of security systems | Percentage of asset replacement program achieved | 90% | 90% |
| | Availability of operational systems: | | |
| | • card management system | 99.8% | 100% |
| | • radio communications equipment | 99.8% | 100% |
| | • x-ray equipment/Walk-Through Metal Detection | 99.8% | 99.94% |
| | • CCTV | 98.0% | 99.84% |
| | • electronic door locks | 99.8% | 99.93% |
| | • satellite stations | 99.8% | 99.98% |
| • alarms | 99.8% | 99.91% | |
| Facilities management | | | |
| 3. Client satisfaction | High level of building occupant and/or user satisfaction: | | |
| | • Health and recreation centre | 85% | 75% |
| | • Nurses centre | 85% | 95% |
| | • Facilities management | 85% | 93% |
| 4. Effective contract management | Cleaning and catering contractors' performance: | | |
| | • Canberra Queanbeyan Cleaning Services | 4/7 | 6.6/7 |
| | • Limro Cleaning Services | 4/7 | 6/7 |
| | • Hyatt (Members' Guests Dining Room) | 4/7 | 6.8/7 |
| | • Hyatt (Queen's Terrace cafe and Staff Dining Room) | 4/7 | 4/7 |

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Indicator—Extent to which security procedures are followed

237 While all security incidents were effectively responded to in accordance with agreed procedures, review and updating of procedures occurs on a continuous basis. During the reporting year, the following operational procedures were produced, updated, reviewed or implemented:

- (a) management of mentally disturbed persons;
- (b) perimeter security procedures;
- (c) entry security screening procedures;
- (d) white powder response procedures;
- (e) Loading Dock mail and goods screening procedures;
- (f) improvised explosive device response procedures; and
- (g) demonstration, protest and public assembly guidelines.

238 There were 18 recommendations arising from the security validation program in 2004-05, 15 of which have been implemented.

239 Action has been initiated in relation to the remaining three recommendations:

- (a) Changes to the entry security screening procedures are currently being considered by the Security Management Board (**SMB**).
- (b) Re-configuration of security Points 2 and 3 to more effectively control the flow of traffic from the public to the private areas of the building has been added to the works program for rectification in 2006-07.
- (c) Establishment of access control systems at identified vulnerable points at the Senate and House of Representatives galleries and in the Tom Roberts and Committee pass desk areas. This will require a coordinated, interdepartmental approach endorsed by the Presiding Officers, and is yet to be submitted to the SMB for consideration.

240 TIPS is a system that projects threat images onto some items as they pass through the x-ray screening equipment, in order to test

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the effectiveness of x-ray operators. The system was introduced in October 2004. Parliamentary Security Service (**PSS**) staff recorded an average 76% success rate in identifying TIPS images in the period from introduction to 30 June 2005. PSS staff have demonstrated improved performance against the target and met the required monthly standard on three occasions since the program commenced.

Indicator—Performance of security systems

241 The elements of the asset replacement program that were not completed are the replacement of x-ray machines and the locking cylinder and master keying projects, both of which were in the final stages of tender evaluation at the end of the financial year.

242 The equipment unavailability for 2004-05 was as follows:

- (a) one x-ray unit failed and was off line for a period of five hours from notification of fault;
- (b) the card printer failed on one occasion during the year and was replaced within the four hours required by the contract;
- (c) the CCTV system has been fully operational for the 12-month period, although there were a number of individual camera faults, all of which were dealt with within half an hour of faults being registered; and
- (d) there were some minor availability problems with electric door locks, satellite stations and alarms.

243 In addition to the operational availability targets set for components of the various security systems, there are also continuity targets set for the repair or replacement of faulty equipment. All these targets were met in 2004-05.

Indicator—Client satisfaction (facilities management)

244 The lower satisfaction rating for the Health and Recreation Centre is due to the temporary closure of the swimming pool and relocation of the gymnasium, combined with the increased membership charges. It is expected that satisfaction levels will improve now that repairs to the pool and refurbishment of the Centre are complete and the gymnasium has been returned to the upgraded Centre.

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Indicator—Effective contract management

245 The performance of the cleaning and catering contractors is measured against a set of key performance indicators, with a score of 4 out of 7 being satisfactory.

Cleaning

246 The two cleaning contractors are scored on the following indicators:

- (a) DPS cleaning inspection rating undertaken by Facilities Management staff;
- (b) periodic cleaning costs per quarter;
- (c) consumables/linen costs per quarter;
- (d) cost for damage to building fabric due to contractor carelessness (not fair wear and tear) per quarter;
- (e) customer satisfaction, including customer complaints per quarter;
- (f) compliance with DPS waste, recycling and environmental policies;
- (g) number of re-work instructions issued;
- (h) number of reportable incidents per quarter;
- (i) number of strikes;
- (j) staff training program in place;
- (k) equipment management plan in place and up to date.

Catering—Staff Dining Room and Queen's Terrace cafe

247 The catering contractor for the Staff Dining Room and Queen's Terrace cafe is scored against the following indicators:

- (a) revenue generated;
- (b) comparison of prices against benchmarks;
- (c) client satisfaction rating;
- (d) number of written complaints;

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- (e) number of incidents and accidents;
- (f) cost of damage (caused by contractor carelessness and other than fair wear and tear); and
- (g) compliance with DPS waste, recycling and environmental policies;
- (h) rating by the ACT Department of Health (Health Protection Service) against hygiene standards recommended by the Food Safety Standards under the *Food Act 2001*.

Catering—Members' services, functions and house services

248 The catering contractor for members' services, functions, and house services is scored against the following indicators:

- (a) revenue, gross profit and net profit;
- (b) client satisfaction rating;
- (c) number of written complaints;
- (d) cost of damage to venues (caused by contractor carelessness and other than fair wear and tear);
- (e) compliance with DPS waste, recycling and environmental policies;
- (f) rating by the ACT Department of Health (Health Protection Service) against hygiene standards recommended by the Food Safety Standards under the *Food Act 2001*.

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Figure 26—Sub-output 3.1—quantity indicators

| Quantity indicators | Measure | Target | Performance |
|--------------------------------------|---|---------------------|---------------------------------|
| 1. Validation of security procedures | Percentage of security validation program achieved | 100% | 91.7% |
| Quantity indicators | Measure | 2003-04 | Performance |
| 2. Security incidents | Number of reported security incidents | 628 incidents | 503 incidents: |
| | | 194—AFP-PS | 194—AFP-PS |
| | | 434—PSS | 309—PSS |
| 3. Security services | Number of official visits and Parliamentary functions requiring additional security resources | 172 official visits | 94 official visits |
| | | Not available | 318 parliamentary functions |
| | | Not available | 243 non-parliamentary functions |
| 4. Nurses centre | Total number of requests for first aid | 2,405 | 1,729 |
| | Total number of first aid requests from Senators and Members | 227 | 106 |
| 5. Health and Recreation Centre | Number of members | 585 | 261 |
| | Number of casual visits | 4,864 | 2,183 |
| | Number attended classes | 3,623 | 2,936 |

Indicator—Validation of security procedures

249 There were 11 security validation exercises conducted during the year from a target of 12. The June 2005 exercise was scheduled to be a combined exercise between the various elements of the parliamentary security services. The exercise was delayed due to coordination and approval issues. It will be conducted in 2005-06.

Indicators—Security and facilities management services

250 There is no cost recovery applied to security services provided for official visits, or to Parliamentary functions. The cost of security services to non-Parliamentary functions is recovered.

251 Security salaries funding includes a component for these events, based on limited historical data. However if these levels are exceeded during the year, the department has to absorb the costs associated with supporting these events. There is also an impact on

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the availability of security staff, resulting in some having to work extended hours to cover the shortfall.

252 Data is now being captured to provide a better understanding of the impact of these events on security funds further, and further information will be reported in the 2005-06 annual report.

Figure 27—Sub-output 3.1—price indicators

| Price indicators | Performance |
|--|--------------------|
| Gross revenue | \$1.728m |
| Total cost of sub-output (security and facilities management services) | \$36.069m |

Sub-output 3.2—Visitor services

253 The Security and Facilities Group provides information, retail and other services for visitors to Parliament House.

Figure 28—Sub-output 3.2—quality indicators

| Quality indicators | Measure | Target | Performance |
|----------------------------------|---|--|--------------------|
| 1. Level of visitor satisfaction | Visitor satisfaction survey | 85% of surveyed visitors satisfied with Visitor Services | 96% |
| | Visitor services complaints | (4 in 2003-04) | 2 |
| | Parliament Shop visitor satisfaction survey | 85% of surveyed customers satisfied with the Parliament Shop | 92% |
| | Parliament Shop complaints | (1 in 2003-04) | 3 |

Indicator—Level of visitor satisfaction

254 The Visitor Services complaints involved the information provided by the guides and the manner in which it was delivered. Dealing with the complaints involved:

- (a) confirming that the information was correct;
- (b) talking to staff about dealing with difficult situations; and
- (c) responding to the visitors who had complained.

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255 A common response in the Parliament Shop visitor satisfaction survey was that the range of products is limited. Efforts will be made in 2005-06 to source a more acceptable range of products in order to increase sales against a backdrop of declining customer numbers. The three complaints received were about the manner in which shop staff responded to customers. The issues have been discussed with staff involved and responses provided to those customers who gave contact details.

Figure 29—Sub-output 3.2—quantity indicators

| Quantity indicators | Measure | Performance | |
|--|--|-------------|---------|
| | | 2003-04 | 2004-05 |
| 1. Level of community engagement with Parliament House | Total number of visitors | 1,020,529 | 878,553 |
| | School tours - total number of participants | 106,500 | 107,831 |
| | Open day | 6,700 | 5,614 |
| | Garden tours - total number of participants | 649 | 533 |
| 2. Parliament Shop customers | Total number of customers | 330,051 | 308,850 |
| | Percentage of visitors to Parliament House who are customers | 32.3% | 35.2% |

Indicator—Level of community engagement with Parliament House

256 Total visitor numbers to Parliament House in 2004-05 (including school visits) dropped substantially by almost 200,000 people or 14%. The number of visitors to Open Day and those taking the Floriade tours also declined. It is difficult to determine the reasons for the decline in visitors. Overall, visitor numbers in the ACT dropped by 15% from the 2003-04 figures, but other national institutions recorded an increase in visitor numbers, so the drop in our visitor numbers cannot be explained just by reference to the ACT visitor numbers. One factor may have been the extensive security works at the northern area of the building, and the election break, and even the effects of the drought, may also have been relevant.

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257 Open Day was held on 10 July 2005 and attracted 5,614 people; on a normal Saturday in July we would expect to receive around 2,580 visitors. Visitors came from the following areas:

- (a) ACT and region: 25%;
- (b) Sydney and suburbs: 24%;
- (c) international: 22%;
- (d) regional NSW: 8%; and
- (e) other Australian states: 21%.

Figure 30—Sub-output 3.2—price indicators

| Price indicators | Measure | Target | Performance |
|---|----------------------------|-----------|-------------|
| Parliament Shop revenue | Sales | \$1.35m | \$1.28m |
| | Net profit | \$146,880 | \$114,983 |
| | Average spend per customer | \$16.90 | \$16.60 |
| Paying tours revenue | | | \$8,219 |
| Total cost of sub-output (visitor services) | | | \$2.309m |

Indicator—Parliament Shop revenue

258 The drop in visitor numbers to Parliament House had a detrimental effect on Parliament Shop sales and net profit for the year. These were also affected by an additional pay period at the end of the financial year which increased salary costs.

259 These results are counterbalanced to some degree by the 2.9% increase in the percentage of visitors also becoming customers at the Parliament Shop, and the \$0.13 increase in the average spend per customer from \$16.47 in 2003-04.

Sub-output 3.3—Building asset management services

260 The Building Management Group provides asset and environmental management services for Parliament House and surrounds. Performance is assessed using the following indicators that cover quality, quantity and price.

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Figure 31—Sub-output 3.3—quality indicators

| Quality indicators | Measure | Target | Performance |
|---|---|-------------------------------|-------------------------------|
| 1. Extent to which design integrity is preserved | Design Integrity Index | 90% | 90.7% |
| 2. Extent to which the building condition is maintained | Building Condition Index | 89-92% | 89% |
| 3. Extent to which the landscape condition is maintained | Landscape Condition Index | 90% | 85% |
| 4. Condition and ageing of engineering systems | Engineering Systems Condition Index | 90% | 90% |
| 5. Controlling the potential negative impact on the environment | Electricity consumption | 96,951 GJ | 91,222 GJ |
| | Gas consumption | 48,641 GJ | 42,306 GJ |
| | Greenhouse gas emissions | 28,845 tonnes CO ² | 26,716 tonnes CO ² |
| | Water consumption | 256,546kL | 194,919kL |
| | Waste recycled as a percentage of total waste generated | (29% in 2003-04) | 39% |

Explanation of indicators

261 The Design Integrity Index (**DII**) measures the current design features of Parliament House and surrounds, expressed as a percentage of the original design intent.

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

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

264 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

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that the optimum target of 90 is achieved if all systems are ageing through their life cycle as expected.

Indicator—Extent to which design integrity is preserved

265 Parliament House is divided into eight zones for the purposes of measuring the DII.

266 In each zone, the components of language, symbolism, design order, change and overall impression are examined and given a rating score from 1 to 5. The outcomes for each component are added together to obtain a zone score, the zone scores added to obtain a building score. This score is then expressed as a percentage of the total possible score.

267 The DII assessment for 2004-05 at 90.7 shows no significant increase overall, but does reflect improvement in:

- (a) the tenancy areas, due to the refurbishment of the Queen's Terrace cafe and some Press Gallery suites; and
- (b) external appearance, due to the removal of the temporary white barriers from the grass ramps.

268 The DII assessment also reflects the negative effect of problems caused by the installation of impact resistant glazing film in the Ministerial Wing. Rectification work has commenced on this problem.

269 The Ministerial Wing assessment is likely to remain lower than would otherwise be expected until all the flood damage caused to the Cabinet Suite is rectified.

Indicator—Extent to which building condition is maintained

270 Parliament House is divided into seven zones to measure the Building Condition Index (**BCI**). The seven zones have different condition targets that combine to give an overall score for the Building Condition Index. An external consultant conducts a final measure of the BCI in July each year. In 2004-05 the contractor was Advance FM. The target of 90% has been determined as the optimum balance of condition and cost to achieve that condition, based on external benchmarks.

271 There has been a slight drop in the overall building condition in 2004-05 but it is still within the acceptable range of 89-92%. The

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reduction in condition is expected given the reduction in maintenance expenditure to \$47.76 per m² compared with the 2000-01 benchmark of \$48 per m². Maintenance staff are focussing on maintenance in areas with the lowest condition ratings. This has helped to reduce the impact of falling maintenance budgets on building condition.

Indicator—Extent to which landscape condition is maintained

272 The parliamentary landscape has been divided into eight zones for the purpose of measuring the Landscape Condition Index. The zones have different targets that combine to give an overall score. The scoring is undertaken by DPS staff and the results audited by an external contractor. In 2004-05 the contractor was Advance FM.

273 A 3% drop in landscape condition occurred in 2004-05. The continuing drought and its accompanying water restrictions have resulted in losses of over 5,000 trees and shrubs and 2ha of turf in the outer landscape. In addition, construction work on the security enhancement project has resulted in the disturbance of landscape elements around Parliament Drive. The completion of this construction project will see these landscape elements restored to pre-construction conditions thus improving the Landscape Condition Index in 2005-06.

274 The Australian Capital Territory has experienced less than average rainfall to the end of June and water restrictions are expected to remain in force for the foreseeable future. Recovery of the outer landscape cannot begin until restrictions are removed or a non-restricted source of irrigation water is available. A water strategy is being developed.

Indicator—Condition and ageing of engineering systems

275 To arrive at the Engineering Systems Condition Index (**ESCI**), 33 elements are monitored 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 2004-05, Advance FM and an ACT engineering firm, Rusden Consulting, audited the ESCI.

276 The engineering systems were found to be in very good operational condition for their age. There are significant systems that are reaching the end of their functional life. The administered asset

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replacement program has sufficient funds to replace these assets but as the building approaches its twentieth year of operation, additional funds are likely to be required.

Indicator—Controlling the potential negative impact on the environment

277 The total energy used within Parliament House during the reporting year was the lowest since the building opened in 1988. This result was due to a combination of energy savings measures and an election year, the latter resulting in substantially fewer sitting days for the Parliament than in 2003-04 (87 in 2003-04 and 53 in 2004-05).

278 DPS is reviewing our energy strategy to reduce long-term energy use and greenhouse gas emissions. The strategy is expected to be completed in 2005-06.

279 The Australian Capital Territory continued to experience lower than average rainfall throughout 2004-05. In response to low water levels in Canberra's dams, stage 2 restrictions were implemented for autumn and winter and stage 3 restrictions were implemented for spring and summer. Parliament House complied with these restrictions, saving 42% of its normal water use in the landscape. The Parliament's water usage for 2004-05 was 195ML. This is the lowest annual water consumption since the building opened in 1988.

280 Reduction in water use was achieved by:

- (a) reduced irrigation across all landscape areas, including turning off irrigation in the outer landscape under stage 3 restrictions;
- (b) turning off water features;
- (c) ceasing external building cleaning programs;
- (d) replacing shower heads in all Senate suites with AAA rated shower heads; and
- (e) installing dual flush toilets and waterless urinals in the public car park toilets.

281 An increasing proportion of our waste was recycled rather than going to landfill. However, the figure of 39% of total waste recycled compared with 29% in 2003-04 is partly attributable to new

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requirements on our building contractors to deal with construction waste generated by their projects. As a result, construction waste is no longer included in our total waste figures, which provides an immediate improvement in our recycling result.

Figure 32—Sub-output 3.3—quantity indicators

| Quantity indicators | Measure | Target | Performance |
|---|---|--------------------|-------------|
| 1. Maintenance of plant and building fabric | Percentage of planned maintenance achieved | 85% | 89% |
| 2. Extent to which planned maintenance prevents breakdown | Ratio of planned maintenance to breakdown responses | 85:15 | 84:16 |
| 3. Number of help desk calls | Total number of calls | (5,709 in 2003-04) | 4,849 |
| 4. Business plan implementation | Percentage of key actions achieved | 85% | 89.9% |

Indicator—Number of help desk calls

282 The 4,849 calls to the Building Management help desk resulted in 4,057 work orders being generated to rectify problems identified. This occupied 16% of the Maintenance Services section's total work in 2004-05.

Figure 33—Sub-output 3.3—price indicators

| Price indicators | Measure | Target | Performance |
|---|-------------------------------------|-----------|-------------|
| 1. Cost-effective maintenance | Maintenance cost per m ² | | |
| | • building fabric | \$19.89 | \$19.48 |
| | • engineering systems | \$28.68 | \$28.28 |
| | • landscape | \$ 8.79 | \$ 8.72 |
| 2. Cost-effective use and purchase of energy | Energy cost per m ² | \$10.62 | \$10.23 |
| 3. Cost-effective use and purchase of water/sewage services | Total cost | \$697,869 | \$596,190 |
| Total cost for sub-output (asset management services) | | | \$21.803m |

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Indicators—Maintenance, energy and water/sewage costs

283 The maintenance, energy and water/sewage service costs were within budget and slightly lower than targets.

Administered items

284 The Building Management Group manages the administered items output, using administered funds to plan and deliver:

- (a) a building works program designed to replace administered asset components, change asset functionality or extend the useful life of assets;
- (b) a conservation and replacement program for furniture that was designed and built specifically for Parliament House (status B furniture);
- (c) an artworks conservation program; and
- (d) an art acquisition program for the Parliament House Art Collection and the Historic Memorials Collection.

285 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.

286 These programs contribute to some of the indicators in sub-output 3.3 and these are reproduced in Figure 34 below, along with indicators specific to the administered items.

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Figure 34—Administered items—quality indicators

| Quality indicators | Measure | Target | Performance |
|---|--|----------------------------|--------------------------|
| 1. Extent to which design integrity is preserved | Design Integrity Index | 90% | 90.7% |
| 2. A quality standard is applied to building works programs | ISO AS/NZS 9001:2000 | continuing certification | certification is current |
| 3. Extent to which projects meet quality standards and objectives | Client satisfaction ³ | 90% | 90% |
| 4. Extent to which status B furniture is preserved | Furniture Condition Index | 75% | 72% |
| 5. Extent to which the art collection is preserved | Percentage of artworks conservation program achieved | see paragraphs 289 and 290 | |

Indicator—Extent to which status B furniture is preserved

287 Parliament House has been divided into 6 zones for the purposes of measuring the Furniture Condition Index (**FCI**), and each zone has been given a benchmark condition to be achieved in order to meet the overall target. The target for 2004-05 reflects that a management strategy for status B furniture has only been in place for two and a half years. It will be approximately another two years before the condition and target can be brought into line with the other condition indices.

288 The average score in areas where DPS is responsible for furniture maintenance and conservation for 2004-05 was 72%, up one percent from June 2004. The changes in the zone scores from last year are as follows:

- (a) the five special suites—69%, up from 67% due to the Cabinet Room furniture conservation and replacement following the flood in April 2004;
- (b) the parliamentary chambers—72%, steady;

³ Client satisfaction is measured by reference to feedback sought from the client, and from Building Management Group staff, at the completion of the project.

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- (c) the ceremonial areas and entrances—72%, up from 62% due to Mural Hall lounge replacement;
- (d) the public areas—66%, down from 68% due to general wear and tear;
- (e) the function areas, restaurants and cafeterias—68%, up 2% due to the table maintenance program in the Members’ Guests dining room; and
- (f) the general circulation areas under DPS control, including lunchrooms, gymnasium and courtyards—86%, up from 76% two years ago due to bronze framed and upholstered furniture refurbishment.

Indicator—Extent to which the art collection is preserved

289 While conservation work on outdoor sculptures and some paintings was undertaken during the year, the primary focus was to review the conservation program for artworks at Parliament House.

290 The review has proposed that using the relative significance of individual works in the collection is a better basis than asset valuation for allocating resources and undertaking conservation activities. The review has also provided a more accurate assessment of the likely costs of future conservation work. The percentage of the revised program achieved (target 85%) will become the primary indicator for the extent to which the collection is preserved.

Indicator—Extent to which projects are completed on time

Figure 35—Administered items—quantity indicators

| Quantity indicators | Measure | Target | Performance |
|---|---|--------|-------------|
| 1. Extent to which projects are completed on time | Projects are delivered to agreed timetables | 95% | 93% |

291 Two of the 28 projects completed in 2004-05 were not completed to the agreed timetable. This was because:

- (a) minor design omissions on the replacement Uninterrupted Power Supply for the main computer room resulted in delays in construction; and
- (b) the contractors failed to meet the client’s timeframe for the construction of the disabled suite in the House of

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Representatives. The suite was ready for occupancy on time with some minor outstanding work being completed the next day.

Figure 36—Administered items—price indicators

| Price indicators | Measure | Target | Performance |
|---|---|--------|-------------|
| 1. Extent to which projects are completed within budget | Total expenditure is within the original approved total budget, subject to increases for latent conditions or change of scope | 100% | 100% |
| 2. Extent to which administered funds are expended | Percentage of approved administered funds expended | | |
| | • Security enhancement | | 92.4% |
| | • Other administered | | 61.9% |
| | • Art services | | 26.5% |

Indicator—Extent to which projects are completed within budget

292 For 2005-06, the extent to which projects are completed within budget will be reported on an individual basis as well as for the total expenditure.

Indicator—Extent to which administered funds are expended

293 The low percentage of “Other administered” funds expended reflects that two projects worth \$4.5m did not progress to a stage where funds were expended. This is, in part, due to the security enhancement projects absorbing two full-time equivalent existing staff resources, and to an ongoing staff shortage. A review of staffing requirements has been conducted but consideration has been suspended until the departmental restructure is complete. In the interim, two temporary staff will be recruited.

294 The low percentage of “Art services” funds expended reflects the reduction of conservation undertaken during the year while the review of the conservation program for artworks at Parliament House was conducted. A tender for a significant portion of the 2004-05 program was advertised in August 2005.

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Effectiveness in achieving the planned Outcome

295 DPS's Outcome 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 ...

296 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.

297 The services and facilities provided by DPS are reviewed on a regular basis. The provisions of the new certified agreement will provide a further opportunity to review services and make changes where this is both appropriate and efficient.

Parliament functions effectively ...

298 Parliament's operations have continued to run smoothly to the extent that this is within the control of DPS. Our particular 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
- (c) providing Hansard and library services to enable members of Parliament to contribute effectively to parliamentary activities.

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

299 In 2004-05, DPS facilitated access for the general public to the work of the Parliament and its building by:

- (a) providing 963 hours of chamber broadcast;

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- (b) providing 1,479 hours of committee broadcast;
- (c) providing print-ready Hansard transcripts on the DPS Internet site and the web interface to ParlInfo (which received 7.16m hits);
- (d) hosting 878,553 visitors, including 107,831 school children;
- (e) hosting 5,614 visitors to the Parliament House Open Day;
and
- (f) providing Floriade courtyard garden tours to 533 participants.