

Part 4—Report on performance

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Overview

Performance information and reporting model

224 As foreshadowed in the 2004-05 Annual Report, new performance indicators were used in 2005-06. These were further refined in the 2006-07 Portfolio Budget Statement, and where possible, the latest versions are used in this report.

225 A further review of performance indicators will be undertaken in 2006-07 to develop indicators in line with the departmental restructure in February 2006.

Output cost attribution

226 The department uses activity-based costing principles to attribute its shared items. Personnel costs are allocated to output groups based on the number of staff, while other corporate costs are allocated in equal shares. The model also attributes the costs of providing other internal services to the output groups. These internal services are computing services, telecommunication services and accommodation services. Costs are allocated to other output groups based on the number of computing connections, the number of phone connections and the floor space occupied respectively.

Outcome and Outputs

227 Figure 9 shows the outcome and contributing outputs for the department.

Part 4—Report on performance*Figure 9—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
Information and Research Services An effective knowledge centre for the Parliament through the provision of information, analysis and advice.	Client and Technical Services Provision of client support, broadcasting, Hansard and information and communication technology services.	Building and Occupant Services An efficiently functioning, safe and secure environment for Senators, Members, other building occupants and visitors	Works programs Preservation of the heritage value of Parliament House and surrounds.
1.1 Information, analysis and advice services to meet clients' needs.	2.1 Client support, broadcasting and Hansard services.	3.1 Occupant services. 3.2 Visitor services.	<ul style="list-style-type: none"> • Building • Furniture • Artworks • Gardens and landscapes.
1.2 Access to collection sources for the use of Parliament.	2.2 Information and communication technology and broadcasting support.	3.3 Asset management services.	

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Output 1—Information and Research Services

Introduction

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

229 Performance reports for the Parliamentary Library Sub-outputs 1.1 and 1.2 are set out in Part 2 of this report (see paragraphs 136 to 167).

Output 2—Client and Technical Services

Introduction

230 Output 2 is the provision of client support, broadcasting, Hansard, and information and communication technology services.

231 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

Client support

232 Client support services include the Client Support Desk (2020), which is the first point of contact for all ICT, broadcasting and Hansard service requests, queries, incident and problem reporting and resolution. The section also provides classroom, one-to-one and self-help ICT training services.

Broadcasting

233 Broadcasting services are the production and distribution of television, audio and client-specific broadcast services.

Hansard

234 Hansard services involve the transcription of reports of proceedings in the Senate, the House of Representatives and the Main Committee of the House of Representative, 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 (2004-05)	Performance
1. Client satisfaction	Client survey	see paragraphs 235 and 236	
2. Timeliness of incident 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 2004-05 performance	
	• chambers	(3.7 errors)	3.3 errors
	• committees	(0.3 errors)	1.8 errors
4. Timeliness of transcription (Hansard)	Number of transcripts delivered for Chambers within service standards:	Improved performance compared with 2004-05 performance	
	• draft chamber speeches	(98%)	98%
	• electronic proof Hansard reports	(81%)	69%
	• hard copy proof Hansard reports	(98%)	100%
	• electronic official Hansard	(68%)	60%
	• hard copy official Hansard	(8%)	0%
	Number of transcripts delivered for Committees within service standards:	Improved performance compared with 2004-05 performance	
	• within 24 hours	(100%)	99%
	• 1-3 days	(100%)	96%
	• 3-5 days	(100%)	91%
	• over 5 days	(100%)	99%
	Overall performance for committee transcript timeliness	(100%)	96%

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

235 A client satisfaction survey is conducted once during each Parliament to seek the views of Senators, Members and parliamentary staff regarding their levels of satisfaction with a range of services.

236 The survey for the 41st Parliament was conducted via an electronic questionnaire over the period 24 February to 10 March 2006. The results for the survey regarding client support services were generally positive. Overall the highest levels of client satisfaction were found for the attitude, courtesy and helpfulness of Client Support Desk officers and on-site support officers. Skill in resolving problems rated nearly as highly, but there were lower levels of satisfaction in relation to keeping clients informed about the progress of their service calls.

Indicator—Timeliness of incident resolution (client support)

237 Timeliness of service delivery to Senators, Members and parliamentary committees continues to be of high importance.

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

Figure 11—Incident resolution service standards

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

239 DPS responded to 46,372 calls to the Client Support Desk in 2005-06, a 5% decrease from 2004-05.

240 The resolution timeframes were met for 97% of all service calls resolved during 2005-06. Support desk calls logged as an immediate priority accounted for 1% of the total calls, high priority for 5%, and medium priority for 22%, with the remaining 72% resolved in a timeframe agreed with the client.

Indicator—Accuracy of transcription (Hansard)

241 Hansard error rates are based on the number of corrections to pinks and greens (draft chamber speeches) returned by Senators

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and Members, and corrections to committee transcripts made by witnesses, and accepted as Hansard errors.

242 The combined chamber error rate of 3.3 errors per 100 pages for 2005-06 is a slight improvement on the high standard for accuracy achieved in 2004-05. The committee transcripts error rate of 1.8 errors per 100 pages shows a slight fall in accuracy over the previous two years, but still demonstrates a high level of accuracy for committee work.

Indicator—Timeliness of transcription (Hansard)

243 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 (but see paragraph 244 below)
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 working 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

244 The Hansard Production System does not capture delivery times for complete speeches. These figures are therefore based on delivery of Hansard “turns”, or sections of proceedings allocated to editors. The delivery standard of two hours for speeches is the same as the Hansard standard of two hours for the completion of turns.

245 The poor performance in respect of loading electronic Official Hansards is due to the priority given to producing proof committee transcripts rather than converting proof chamber reports to official transcripts.

246 The poor performance in delivering the hard copy Official (“weekly”) Hansards to the publisher is due primarily to the change in printing arrangements for Official Hansards. Because of the substantial reduction in the number of Official Hansard recipients, the official versions are sent to the publisher in batches rather than week by week.

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247 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 priority committee hearings (delivery within three days) are negotiated with the relevant Clerk Assistant, Committees.

248 For committees, the rate of timeliness for transcript deliveries in 2004-05 was 100%. (A total of 399 transcripts were produced and they were all delivered on time.) The figure for 2005-06 has dropped to 96%, or 653 transcripts on time out of 681 services provided. This fall was due principally to a significant increase in total chamber and committee workload (3,792 hours in 2005-06 compared with 2,442 hours in 2004-05) and a reduction in staff levels from 63 full-time equivalent editors to 53 over the year.

249 Where possible, external transcript providers were used to assist with Hansard transcription, and a temporary employment register of casual transcription and editing staff has been established to further assist the section to meet its service standards.

250 The fall in timeliness during 2005-06 occurred despite the proportion of priority requests for transcript delivery within three days or less falling to 47% of total jobs, or 322 of 681 transcripts—a significant reduction from the 2004-05 figure of 66%, or 260 of 399 transcripts, and a return to more usual levels. Many of the occasions on which a service standard was not met did involve priority committees—in particular Estimates Committees, which by the nature of their meeting arrangements impose a considerable workload on Hansard during estimates periods in February, May and October/November.

Part 4—Report on performance*Figure 13—Sub-output 2.1—quantity indicators*

Quantity indicators	Measure	Performance	
		2004-05	2005-06
1. Client support services	Number of client support services by category:		
	• support desk calls	48,875	46,372
	• training services	670 student days	208 student days
	• consultations	6,289 hours	4,343 hours
2. Broadcasting services	Hours of material captured on audio visual record, by category:		
	• chambers	963	1,354
	• committees	1,479	2,438
	• client specific	5,849	6,498
3. Hansard	Number of hours transcribed, by category:		
	• chambers	963	1,354
	• committees	1,479	2,438

Indicators—Client support services*Support desk calls*

251 There was a 5% decrease in the number of calls to the Client Support Desk in 2005-06. The decrease may be due to the improved arrangements for providing support to Electorate Offices, less technological change and the improving stability of the computing platform.

252 Of the 46,372 calls to the Client Support Desk, 42,854 were logged in the Service and Request Management System as requiring support action. Of these logged calls, 75% involved computing service requests; 15% involved communications services requests; 9% involved broadcasting service requests; and 1% were Hansard service requests.

253 Calls from Electorate Offices totalled 17,667 and accounted for 41% of the total Client Support Desk calls logged. In 2004-05, Electorate Office calls accounted for 42% of the total calls logged.

Training services

254 Group training courses provided in 2005-06 totalled 208 student days, a reduction of 69% on 2004-05. The marked reduction

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in classroom student days was because in-house training was suspended from November 2005 until May 2006 due to the non-availability of training officers. There was a slight increase in one-to-one training sessions provided during the year, with 204 sessions compared to 201 sessions in 2004-05. Thirty-five one-to-one sessions were provided on email spam management software for Senators and Members.

Consultations

255 Individual consultations with clients decreased from 6,289 hours in 2004-05 to 4,343 hours in 2005-06. This reflects reduced calls to the Client Support Desk and improvements in the ability of client support staff to resolve queries and service requests at the first level.

Work Requests

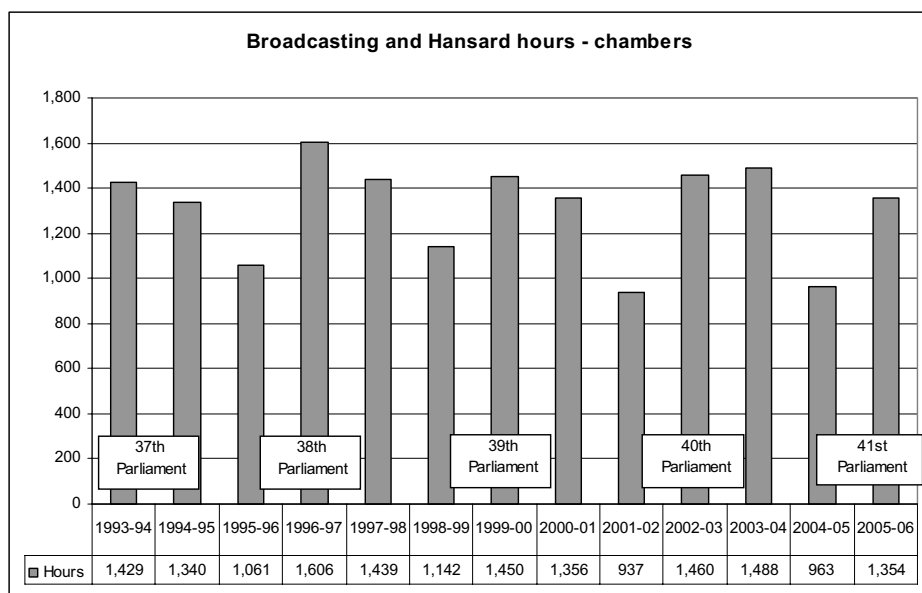
256 A work request process was introduced in the reporting year to manage requests from our clients to conduct work on their behalf that do not fit the criteria for an incident or project. Typically, this work is of short duration and low complexity, for example the development of surveys.

257 During the reporting year a total of 19 work requests were completed.

Indicator—Broadcasting services and Hansard

Chambers

258 There were 1,354 hours of chamber proceedings broadcast (television and audio) in 2005-06. This is a large increase when compared with 2004-05 (963 hours) but is consistent with the activity levels in the preceding post-election year, 2002-03 (1,460 hours).

Part 4—Report on performance*Figure 14—Broadcasting and Hansard hours—chambers*

259 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.

Committees

260 There were 2,438 hours of committee hearings broadcast (television and audio) in 2005-06. This is a large increase when compared with 2004-05 (1,479 hours) but is consistent with the preceding post-election year, 2002-03 (2,479 hours).

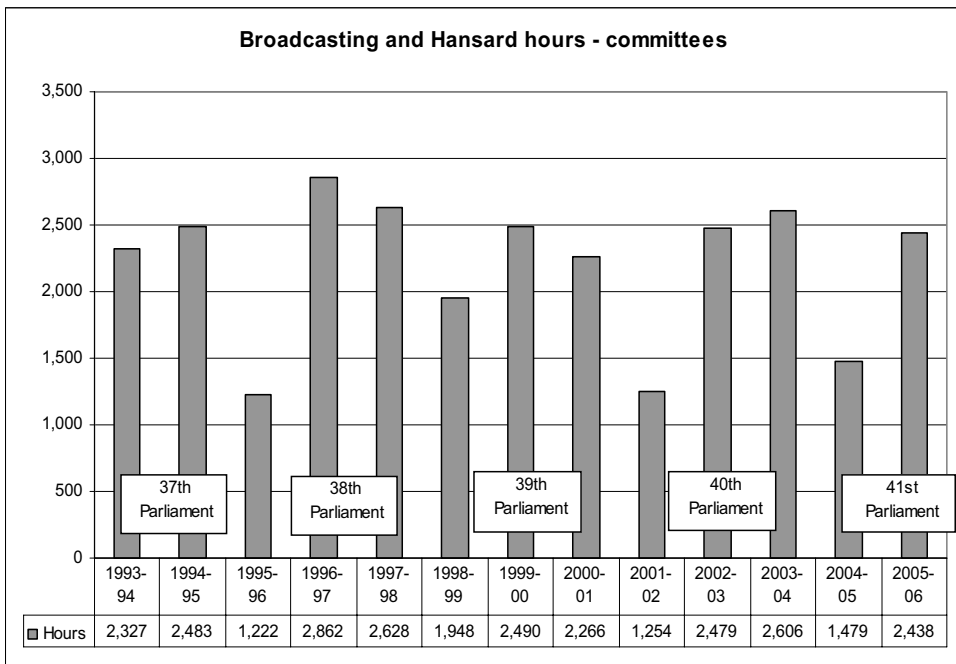
261 As has been the case in recent years, Senate Estimates Committee hearings again presented the most significant workload challenges for Hansard and accounted for 28% of total committee hours (685 hours out of a total of 2,438 hours). Interstate committee hearings accounted for approximately 43% (1,050 hours) of total committee transcription—a significant increase on the figure of 33% (443 hours) in 2004-05.

262 Senate committee hearings made up 58% (1,416 hours) of the total workload, House of Representative Committees 25% (606 hours) and joint committees 17% (420 hours).

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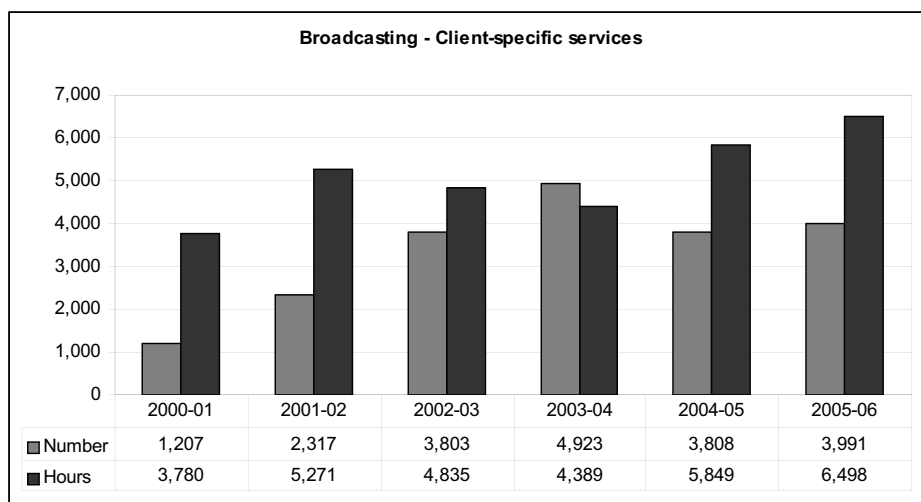
263 DPS continued to use external transcript providers in the management of its peak workload. These providers accounted for 359 hours, or 15% of the total committee hours transcribed, in 2005-06—an increase of 10% on 2004-05. External providers are engaged on occasions to record and transcribe interstate committee hearings. They are also used to assist with the transcription of committees meeting in Parliament House, principally Estimates Committees or committees that meet at the same time as Estimates Committees.

Figure 15—Broadcasting and Hansard hours—committees



Client-specific services

264 The number of client-specific broadcasting services increased from 3,808 in 2004-05 to 3,991 in 2005-06, an increase of almost 5%. As well, the total hours for these services increased from 5,849 in 2004-05 to 6,498 in 2005-06, an increase of 11%. These increases reflect an increased demand for the services following the election period in 2004-05.

Part 4—Report on performance*Figure 16—Broadcasting—client-specific services**Figure 17—Sub-output 2.1—price indicators*

Price indicator	Measure	Performance	
		2004-05	2005-06
1. Client support: Cost-effective client support services	Direct cost for client support (target: reduction in costs for client support per service)		
	(a) cost per support desk call (percentage change)	\$34	\$34 (-)
	(b) cost per training service (percentage change)	\$142	\$206 (+ 45%)
	(c) cost per consultation (percentage change)	\$29	\$18 (- 38%)
2. Broadcasting: Cost-effective broadcasting services	Direct costs for broadcasting services (target: reduction in costs per hour for each service)		

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Price indicator	Measure	Performance	
		2004-05	2005-06
	(a) televised (chambers and committees) per hour (percentage change)	\$653	\$448 (- 31%)
	(b) audio only (chambers and committees) per hour (percentage change)	\$770	\$585 (- 24%)
	(c) client specific broadcast services, per hour (percentage change)	\$182	\$126 (- 31%)
3. Hansard: Cost-effective Hansard services	Direct costs per hour for transcription (target: reduction in costs per hour)		
	(a) chambers (percentage change)	\$4,220	\$2,834 (- 33%)
	(b) committees (percentage change)	\$2,991	\$1,431 (- 52%)
4. Cost of all services	Price of sub-output 2.1 compared to last year's price (percentage change)	\$17.550 m	\$17.168 m (- 2%)

265 Although audio-only broadcasting as such is cheaper than television broadcasting, the audio-only broadcasting services provided by DPS mainly cover committee hearings held interstate. The cost attributed to this broadcasting work includes the costs of staff travel and transportation of broadcasting equipment.

266 The small reduction in overall costs despite a significant increase in volume of services provided indicates increased efficiency in the provision of services. The large reductions in unit costs of most services reflect increased volumes of services supported by relatively stable overhead costs.

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Sub-output 2.2—Information and communication technology and broadcasting support

267 The purpose of information and communications technology and broadcast support is to:

- (a) create and deliver into service the capability necessary to support the operation of the Parliament into the future;
- (b) manage development activities to ensure the efficient delivery of quality solutions to operational branches;
- (c) deliver business improvement and ensure that solutions delivered by DPS are provided in accordance with “customer” and “owner” priorities, and can be supported in the operational environment;
- (d) provide robust and reliable infrastructure support to the Parliamentary Computing Network (**PCN**) and parliamentary communications systems;
- (e) provide reliable video and audio infrastructure to support recording and broadcasting;
- (f) provide reliable telephone and communications systems; and
- (g) develop and deliver new information and communications technology, and broadcasting products.

Part 4—Report on performance*Figure 18—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 8.17 hrs (0.26%)
	• information technology infrastructure (network)	100% availability	unavailable for 10.3 hrs (0.33%)
	• broadcast support infrastructure	100% availability	unavailable for 12.3 hrs (0.38%)
	• telecommunications infrastructure	100% availability	some components unavailable for 90.5 hrs
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%	80%
	• on time (remainder within 3 months)	80%	27%

Indicator—High level of critical systems availability

268 Scheduled service hours are:

- (a) sitting days—7.00 am to midnight (total of 1,207 hours during the reporting year); and
- (b) non-sitting days—8.00am to 6.00pm (total of 1,900 hours during the reporting year).

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Figure 19—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.

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

270 In 2005-06, computing services had a total of 8 hours and 10 minutes of downtime during scheduled service hours. The causes of this downtime were as follows:

- (a) The Events in Progress system allows Table Office staff to display information about the current event on television screens. A new version was implemented in 2005 and a number of failures in late 2005 caused 74 minutes of unavailability. This would have caused some inconvenience for clients who depend on televised proceedings.
- (b) The ParlInfo Web service had two periods of unavailability totalling 93 minutes. Clients who use ParlInfo Web in preference to the ParlInfo Full Client service would have been affected.

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- (c) The Senators' and Members' Services Portal was unavailable for several short periods, totalling 96 minutes. The cause is still under investigation and is believed to be software instability.
- (d) The Hansard Production System failed to start correctly after a nightly backup on one occasion, which led to 150 minutes of unavailability. This occurred on a non-sitting day and production of Hansard was not affected.
- (e) Most Internet-based services, such as the parliamentary website and Internet email, were unavailable for a 17-minute period in April 2006 due to a network component failure.

271 During the reporting year, network services had a total of 10 hours and 23 minutes of unscheduled downtime during scheduled service hours. The time attributed to these outages was related to seven incidents, with the client impact being contained to 167 PCN users.

272 Network equipment failure was the major cause of the unscheduled downtime.

273 Broadcasting infrastructure had a total of 12 hours and 18 minutes of unscheduled downtime during scheduled service hours. The causes of this downtime were:

- (a) two hardware failures in the Peavey Media Matrix in the Committee Rooms audio system, leading to 8 hours and 3 minutes of unscheduled downtime;
- (b) the failure of the air conditioning system in the central equipment area, which resulted in 4 hours of unscheduled downtime of the House Monitoring System (all channels); and
- (c) a hardware failure in the Events in Progress server, which took this service off air for 15 minutes.

274 During the reporting year, communications infrastructure had a total of 90 hours and 30 minutes of unscheduled downtime during scheduled service hours. The amount of downtime is calculated based on the general availability of:

- (a) the phone system;
- (b) individual telephone handsets;

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- (c) voicemail;
- (d) the broadcast facsimile service;
- (e) the Client Support Desk call centre system; and
- (f) the in-house short message service facility.

275 The phone system has been configured to support 5,668 devices, including telephone handsets, facsimile machines and connections to the various carriers. Of the 90 hours and 30 minutes downtime, all but 37 minutes can be attributed to failures of individual handsets.

276 There was a two-minute general outage of the telephone system as a consequence of telecommunication carrier work that was performed at a telephone exchange. This outage occurred in the early hours over a weekend.

277 The remaining 35 minutes of outage affected the broadcast facsimile service.

Indicator—Extent to which projects meet quality standards and objectives

Figure 20—Project quality outcomes

Performance Indicators	Target	2002-03	2003-04	2004-05	2005-06
1. Projects completed	n/a	20	25	15	15
2. Stakeholder satisfaction (11 projects surveyed)					
Business outcomes met	100%		96%	100%	100%
Client expectations met	100%		96%	100%	100%
3. Budget					
Projects within original approved budget	95%			87%	80%
Projects within 10% of original approved budget	5%			13%	7%
4. Time					

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Performance Indicators	Target	2002-03	2003-04	2004-05	2005-06
Projects delivered on time	80%	45%	52%	13%	27%
Projects delivered within 3 months after planned completion time	20%			33%	20%

278 Stakeholder satisfaction was measured for 11 of the 15 completed projects in 2005-2006. For the other four projects, project closure was significantly delayed after the project reached practical completion and responsible officers were no longer available when the projects were reviewed. Client satisfaction was not measured sufficiently before 2003-04 to provide valid measurements.

Project quality outcome profile

279 Over the last few years clients have been generally satisfied with the quality of the projects completed, though a few projects did not meet their agreed budget and most projects have been delivered late.

Number of projects completed

280 The number of projects completed in 2005-06 was similar to that in 2004-05 and lower than earlier years, in part due to placing four projects on hold pending reviews of alternative solutions. These included two ParlInfo enhancement projects, which were placed on hold pending review by the ParlInfo Governance Committee of whether it was worthwhile to continue enhancing the present ParlInfo service or whether a ParlInfo replacement project should be initiated.

Client satisfaction

281 In the 11 projects surveyed, all project sponsors (100%) were satisfied with the quality of the project deliverables, and that the projects met their expectations and business requirements.

282 Client dissatisfaction was noted for minor infrastructure projects, where project sponsors expressed concern about the level of communication and the value of the project management methodology:

- (a) A minor infrastructure project was closed early to consider an alternative solution, as the proposed solution was found to be infeasible.

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- (b) Several minor infrastructure projects had part-time project managers appointed from operational areas, resulting in project work being delayed as operational work was given a higher priority. This was addressed in the February 2006 departmental restructure, which required all new infrastructure projects to be managed by dedicated staff from outside the operational area (to reduce the impact of ongoing operational work on project delivery), and to use consistent project management practices.

Time

283 As in previous years, the majority of projects (73%) were delivered late, due to:

- (a) project resource constraints and competing operational activities (now addressed through the departmental restructure, which separates project and operational work where possible);
- (b) over-optimistic schedule and work effort estimation and subsequent under-resourcing (new estimation guidelines have been developed);
- (c) project dependencies, where a delay in one project delayed several others (the proposed project initiation and approval process will give more attention to this issue);
- (d) delays in delivery and configuration of equipment; and
- (e) delays in formally closing projects, for example, when the required service has been installed and is in use by the client, but the project is kept open to finalise paperwork and minor behind-the-scenes tasks.

284 The Project Management Office is monitoring project progress more closely to follow up projects which are running late.

Budget

285 In 2005-06 the overall budget of completed ICT projects was \$7.476m, and the overall cost \$6.372m, as follows:

- (a) information technology infrastructure and services (budget \$2.503m, cost \$3.012m);

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- (b) broadcasting infrastructure and services (budget \$1.220m, cost \$1.213m);
- (c) DPS finance system upgrade (budget \$3.754m, cost \$2.147m).

286 Three information technology projects were not completed on budget:

- (a) The Senators' and Members' Services Portal consolidation project, with a budget of \$93,000, overspent by \$28,000, due to delays resulting from changes in project managers and deferral of the project pending work on the problem of slowness and freezing in Electorate Office systems.
- (b) The Content Management Business Analysis project, with a budget of \$344,000, overspent by \$6,000, due to changes in scope, frequent changes in project managers, and the complexity of the new concept. This project reached practical completion in 2004-05 but due to the loss of project manager resources was not formally closed until 2005-06.
- (c) The ParlInfo program of four maintenance projects overspent the initial budget (excluding contingencies) of \$1,168,000 by \$553,000. In this program:
 - (i) the initial project budgets were set before the full scope, complexity and interdependencies of the projects were determined;
 - (ii) there was a failure to assess the architecture and interoperability of the proposed solutions; and
 - (iii) project risks and the required effort and duration were underestimated, due to insufficient documentation of the existing system and its problems.

287 As noted above, further enhancement of ParlInfo has been placed on hold, pending a decision on its replacement.

Project Office Accreditation

288 In August 2005 SAI-Global assessed DPS's ICT project management quality control system under ISO 9001:2000 and recommended:

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- (a) an internal audit of the project quality management system; and
- (b) the creation of a change management plan to guide and manage changes to the quality control system following the departmental restructure and subsequent changes to the department's project management practices.

289 DPS did not accept the need for the recommended audit because we consider that our current level of certification is adequate. The SAI-Global recommendations will be further reviewed in the course of finalising new project management practices.

Figure 21—Sub-output 2.2—quantity indicator

Quantity indicator	Measure	2005-06
1. Volume of ICT services required	Number of users, by category, on the PCN	See Figure 22
	Percentage change in number of users, by category and in total	See Figure 22
	Number of telephone calls made, facsimiles sent, email and Internet use	See Figure 23
	Percentage change in number of telephone calls made, facsimiles sent, email and Internet use	See Figure 23

Part 4—Report on performance*Figure 22—Registered PCN users*

Registered PCN users						
Users	2001-02	2002-03	2003-04	2004-05	2005-06	Change since 2004-05 %
Department of Parliamentary Services	993	1,129	1,376	1,350	1,315	- 2.6
Department of the House of Representatives	319	403	270	264	255	- 3.4
Department of the Senate	312	322	222	232	224	- 3.4
Members and staff	1,347	1,491	1,591	1,531	1,425	- 6.9
Senators and staff	567	645	672	718	742	+ 3.3
Other clients (Finance)	7	40	443	450	413	- 8.2
Total	3,545	4,030	4,574	4,545	4,374	- 3.8

Figure 23—Telephone calls, facsimiles, email and Internet use

Telephone calls, facsimiles, email and Internet use		
Service	Number 2005-06	Change from 2004-05 %
Telephone calls made	4,206,749	- 3.2
Facsimiles sent	1,665,528	- 12.3
Email messages (internal and external)	31,409,674	+ 16.3
Internet use (terabytes received)	9.663	+ 43.5

Indicator—Volume of ICT services required

290 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.

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291 The number of users has fallen by 4% from the 2004-05 year, although there has been a small increase in the number of user accounts for Senators and their staff. The reductions were due to some clean-up activity following the departure of staff and some rationalisation of support accounts.

Figure 24—Sub-output 2.2—price indicators

Price indicator	Measure	Performance	
		2004-05	2005-06
1. Cost-effective provision and support of infrastructure	Cost per registered user on PCN (percentage reduction)	\$4,234	\$3,685 (- 13%)
	Cost of telephone calls and facsimiles per telephone connection ⁹ (percentage change)	\$480	\$505 (+ 5%)
	Cost of Internet connection per registered PCN user (percentage change)	\$48	\$50 (+ 4%)
2. Cost of all services	Price of sub-output 2.2 compared to last year's price (percentage change)	\$21.970 m	\$20.738 m (- 6%)

292 Information to meet the 2005-06 PBS indicator, "Cost per telephone call made, facsimile sent, email sent", was not available for this report.

⁹ The number of connections is calculated including a x2 weighting for connections in the Ministerial Wing, to take account of higher usage in that part of Parliament House.

Output 3—Building and Occupant Services

Introduction

293 Output 3 is the provision of an efficiently functioning, safe and secure environment for Senators, Members, other building occupants and visitors.

294 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—Occupant services

295 DPS 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 indicator	Measure	Target	Performance
Security services			
1. Performance of security systems	Percentage of asset replacement program achieved	90.0%	5.00%
	Availability of operational systems:		
	• card management system	fully functional	achieved
	• radio communications equipment	99.8%	100.00%
	• x-ray equipment	fully functional	not achieved
	• Walk-Through Metal Detection (WTMD)	fully functional	achieved
	• CCTV	99.8%	99.92%
	• electronic door locks	99.8%	99.98%
	• satellite stations	99.8%	100.00%
	• alarms	99.8%	99.94%
2. Extent to which security procedures are followed	Percentage of reported security incidents dealt with in accordance with agreed procedures	100.0%	100.00%
	Percentage of recommendations arising from the validation program that are implemented	100.0%	88.89%
	Percentage of threat image projections correctly identified by Parliamentary Security Service officers conducting x-ray security screening duties	80.0%	80.42%

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Quality indicator	Measure	Target	Performance
Facilities management			
3. Client satisfaction	High level of building occupant and function-user satisfaction with services including the management of catering, cleaning, pest control and functions	85.0%	89.00%
4. Effective contract management	Cleaning and catering contractors' performance measured using a 7-point scale:		
	• Canberra Queanbeyan Cleaning Services	4/7	6.36
	• Limro Cleaning Services	4/7	5.29
	• Hyatt (Members' Guests Dining Room)	4/7	6.87
	• Hyatt (Queen's Terrace Cafe and Staff Dining Room)	4/7	4.00

Indicator—Performance of security systems

296 Two major elements of the asset replacement program were not completed during the year. They are the replacement of x-ray machines and the locking cylinder and master keying projects. A tender process for new x-ray machines was terminated late in 2005 because of the passage of time since the tenders were called, and concerns that the tendered technology might already be out of date. A tender process for new locks was terminated late in 2005 because it appeared to have been compromised by the actions of a member of the Tender Evaluation Committee. Following that termination, we have reconsidered the specifications and are looking at a wider range of options for replacing current locks.

297 The equipment unavailability for 2005-06 was as follows:

- (a) One x-ray unit failed (Loading Dock Pallet X-Ray) and was off-line for four months. Repairs were delayed due to the unavailability of parts and the requirement for a new generator to be manufactured in Germany and

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shipped to Australia. While the unit was off-line, alternative screening arrangements were put in place, including the use of dogs trained to detect explosives, and in some cases breaking down pallet-loads for screening through a smaller x-ray unit.

- (b) The CCTV system has been operational for the 12-month period, although there were a number of individual camera faults, all of which were dealt with within 30 minutes after faults were registered.
- (c) There were some minor availability problems with electric door locks, satellite stations and alarms.

298 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 2005-06.

Indicator—Extent to which security procedures are followed

299 While all security incidents were 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 developed or reviewed:

- (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; and
- (f) Improvised Explosive Device response procedures.

300 There were nine recommendations arising from the security validation program in 2004-05, eight of which have been implemented.

301 The recommendation not implemented was the establishment of a pool of external exercise role players to conduct validation exercises. Exercise role players continue to be sourced from other Commonwealth departments on an *ad hoc* basis, but this will be reviewed during 2006-07 in the context of a broader review of validation exercises.

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302 Threat Image Projection System (**TIPS**) is a system that projects threat images onto some items as they pass through the x-ray screening equipment, in order to test the effectiveness of x-ray operators. Parliamentary Security Service (**PSS**) staff recorded an average 80.42% success rate in identifying TIPS images during 2005-06. PSS staff have demonstrated improved performance against the target of 80% and met or exceeded the required monthly standard for seven months during the reporting year.

Indicator—Client satisfaction (facilities management)

303 The satisfaction rating of 89% for facilities management services is drawn from a client survey conducted in May 2006 of building occupants and contractors. Suggestions to improve services have been implemented.

Indicator—Effective contract management

304 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

305 The following indicators are used for the two cleaning contractors:

- (a) findings from random cleaning inspections;
- (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 industrial disputes;
- (j) staff training program in place, and undertaken; and

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- (k) equipment management plan in place and up to date.

Catering—Staff Dining Room and Queen’s Terrace cafe

306 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;
- (e) number of incidents and accidents;
- (f) cost of damage to building fabric due to contractor carelessness (not fair wear and tear) per quarter; and
- (g) compliance with DPS waste, recycling and environmental policies; and
- (h) satisfactory reports from the ACT Department of Health (Health Protection Service) to verify satisfaction of regulatory and licensing requirements under the *Food Act 2001*.

Catering—Members’ services, functions and house services

307 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 building fabric due to contractor carelessness (not fair wear and tear) per quarter;
- (e) compliance with DPS waste, recycling and environmental policies;
- (f) provision of satisfactory reports from the ACT Department of Health (Health Protection Service) to verify satisfaction of regulatory and licensing requirements under the *Food Act 2001*.

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308 Key performance indicators for contracted cleaning and catering services are reviewed on an annual basis to ensure they continue to be meaningful and measurable.

Figure 26—Sub-output 3.1—quantity indicators

Quantity indicator	Measure	Target	Performance
1. Validation of security procedures	Percentage of security validation program achieved	100%	83.5%
2. Business plan implemented		85%	82.6%
		2004-05	2005-06
3. Security incidents	Number of reported security incidents	AFP-P: 194 PSS: 309	AFP-P: 216 PSS: 193
4. Security services	Number of PSS and contract (AFP-Protection) security hours per month		Monthly average hours: AFP-P:13,676 PSS:18,586
	Number of official visits and Parliamentary functions requiring extra security resources (number of non-parliamentary functions)	94 official visits 318 parliamentary functions (243 non-parliamentary functions)	165 official visits 200 parliamentary functions (316 non-parliamentary functions)
5. Nurses centre	Number of requests for first aid services	1,729	1,473
	Number of requests for health support services from Senators and Members	Not available	66
6. Health and Recreation Centre	Number of members	585	664
	Number of casual visits	2,183	1,033
	Number of attendees to classes	2,936	3,673

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Indicator—Security validation program

309 There were 10 security validation exercises conducted during the year from a target of 12.

Indicators—Security and facilities management services

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

311 The number of official visits and parliamentary functions supported by DPS varies unpredictably from year to year. This creates budget problems, because no supplementation is provided in years when there are significant increases in demand. Increased costs need to be covered from elsewhere in DPS's budget, thus reducing the funding for other services. As well, demands above normal levels are often addressed through security staff working overtime shifts. High levels of overtime work, as well as being expensive, may compromise the health, effectiveness and job satisfaction of our security staff.

Indicator—Number of requests for first aid services/health support services

312 The reduction in the number of first aid requests can probably be attributed to the clarification of the range of services provided by the Nurses' Centre and a re-evaluation of the collection of data.

Indicator—Number of casual visits to Health and Recreation Centre

313 The number of casual visits has decreased as an increasing number of facility users have opted for six-monthly memberships.

Figure 27—Sub-output 3.1—price indicators

Price indicator	Measure	Performance	
		2004-05	2005-06
1. Cost-effective security services	Full cost for security:		
	(a) PSS		\$8.371 m
	(b) AFP-Protection		\$9.987 m
	(c) overheads		\$8.297 m
	Total cost of routine security services		\$26.655 m

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Price indicator	Measure	Performance	
		2004-05	2005-06
	Cost of official visits and Parliamentary functions requiring extra security services		\$64,236
2. Revenue generated (facilities management)	Net revenue (less the cost of contract management and other services required to generate revenue) from all chargeable activities		\$1.319m
3. Cost of all services	Price of Sub-output 3.1 compared to last year's price (percentage change)	\$36.28 m	\$38.34 m (+ 6%)

314 Comparative figures from 2004-05 for the 2005-06 PBS indicators were not available for this report (except for the total cost of the sub-output).

Sub-output 3.2—Visitor services

315 DPS provides information, retail and other services for visitors to Parliament House.

Figure 28—Sub-output 3.2—quality indicators

Quality indicator	Measure	Performance	
		2004-05	2005-06
1. Level of community engagement with Parliament House	Total number of visitors to Parliament House	878,553	880,046
2. Level of visitor satisfaction	High level of visitor satisfaction with Visitor Services (measured by visitor surveys).	94%	94%

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Quality indicator	Measure	Performance	
		2004-05	2005-06
	Percentage of visitors who lodge complaints about Visitor Services or the Parliament Shop	0.00056%	0.00011%

Indicator—Level of community engagement

316 Total visitor numbers to Parliament House in 2005-06 (including school visits) increased by 0.17%.

Indicator—Level of visitor satisfaction

317 Visitor surveys indicate a high level of satisfaction with the knowledge, helpfulness and friendliness of staff. A recurring suggestion from the surveys was that the Parliament Shop should review and update the product range on a regular basis. This suggestion has been implemented.

Figure 29—Sub-output 3.2—quantity indicators

Quantity indicator	Measure	Performance	
		2004-05	2005-06
1. Parliament Shop customers	Increased numbers of Parliament Shop customers	77,834	72,634
	Increased percentage of visitors to Parliament House who are Parliament Shop customers	35.2%	34.5%
2. Visitor access to Parliament House	Number of school tours conducted (total number of participants)	3,340 (107,831)	3,160 (105,355)
	Number of special tours conducted (total number of participants)	584 (7,180)	675 (8,912)
3. Business plan implemented	Percentage of key actions achieved (target 85%)	92%	81%

Part 4—Report on performance**Indicator—Parliament Shop customers**

318 During 2004-05, the numbers of visitors to Parliament House increased by 1,493, but the number of people who made purchases at the shop decreased by 5,200. Customer surveys indicate that the product range does not yet match customer requirements.

Indicator—Visitor access to Parliament House

319 The number of students participating in school tours decreased by 2.3%.

320 The number of special tours (tours other than public or school tours) conducted increased by 15%, and the number of participants increased by 24%. There is some evidence that the increase in numbers and participants for special tours reflects an increased awareness of this service among Senators and Members.

Indicator—Business plan implemented

321 The implementation of the 2005-06 business plan were affected by the cancellation or delay of projects pending the completion of a Continuous Improvement Review of the Visitor Services area which is expected to occur in early 2007.

Figure 30—Sub-output 3.2—price indicators

Price indicator	Measure	Performance	
		2004-05 \$	2005-06 \$
1. Revenue generated	Increased revenue generated from Parliament Shop (target 5%)	1.275 m	1.263 m (- 1%)
	Increased net profit generated from Parliament Shop (target 12%)	158,000 ¹⁰	140,000 (- 11%)
	Increased average spending per customer of Parliament Shop (target 5%)	16.60	17.39 (+ 5%)
	Increased revenue raised through paying tours (target 5%)	7,511 ¹¹	5,748 (- 23%)

¹⁰ This amount has been recalculated since the 2004-05 Annual Report.

¹¹ This amount has been recalculated since the 2004-05 Annual Report.

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		Performance	
2. Cost per visitor	Cost per visitor to Parliament House	Not available	2.77
3. Cost of all services	Price of Sub-output 3.2 compared to last year's price (percentage change)	2.306 m	2.437 m (+ 6%)

Indicator—Revenue generated

322 There was a 1% drop in revenue from the Parliament Shop. This was attributed to a decrease of 6.6% in the number of customers, which was partly off-set by an increase of 5% in the average spending per customer.

323 The number of special tours (all tours other than public or school tours) increased by 91 over the year. However, revenue raised from special tours decreased by 23%, which reflected that most of the increase came from special tours requested by Senators and Members, for which no charges are imposed.

Part 4—Report on performance*Sub-output 3.3—Building asset management services*

324 DPS provides asset and environmental management services for Parliament House and surrounds.

Figure 31—Sub-output 3.3—quality indicators

Quality indicator	Measure	Target	Performance
1. Extent to which design integrity is preserved	Design Integrity Index	90%	91%
2. Extent to which the building condition is maintained	Building Condition Index	89-92%	89.7%
3. Extent to which the landscape condition is maintained	Landscape Condition Index	90%	87%
4. Condition and ageing of engineering systems	Engineering Systems Condition Index	90%	89%
5. Controlling the potential negative impact on the environment	Energy consumption	1% energy reduction in kWhrs spread over next 3 yrs	5.8% increase in energy use
	Greenhouse gas emissions	1.5% reduction	4.6% increase
	Water consumption	5% reduction spread over next 3 yrs (target for 2005-06: 232,383kL)	16% increase
	Waste recycled as a percentage of total waste generated	Increase in percentage of total waste recycled	Waste recycled increased from 39% to 42%

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Quality indicator	Measure	Target	Performance
	Participating as part of the local community to achieve environmental and other goals	Extent of compliance with ACT water restrictions	Parliament House met all water restriction requirements as agreed with ACTEW
		Contribution to ACT waste reduction strategies	Parliament House contributed to ACT waste reduction strategies

Explanation of indicators

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

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

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

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

Indicator—Extent to which design integrity is preserved

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

330 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, and the zone scores added to obtain a building score. This score is then expressed as a percentage of the total possible score.

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331 The DII for 2005-06 is assessed at 91.0%. This is a slight increase in the DII compared to the previous year (90.7%) and more significantly there has been no net drop in the design integrity of the building.

332 The calculation of the DII for 2005-06 has been made using a simplified data-gathering process (compared with that used before 2004), with reviews concentrated on areas which have undergone change during the reporting year. Areas which have not undergone any change will remain at the level assessed in the previous year. Full inspections of all eight design integrity zones are intended to occur on a five-year cycle.

333 The DII this year reflects only a slight increase overall, but does show improvements within the tenancy areas due to refurbishment of the Queen's Terrace Cafe and the Health and Recreation Centre. Both these major projects have significance in both public and client services and have assisted with the 2005-06 assessment. Other significant works, such as the slip road bollards and the security wall around the inside of Parliament Drive, were seen to be substantial alterations to the design integrity of the building but were considered to have been well incorporated, further assisting with this year's overall score.

334 The DII assessment this year has identified the positive effect of improvements made to the Forecourt and has acknowledged the discreet incorporation of the hearing loops and data projection systems to the Government Party and Opposition Party rooms.

Indicator—Extent to which building condition is maintained

335 Parliament House is divided into seven zones to measure the BCI. The seven zones have different condition targets that combine to give an overall score for the BCI. The target of 90% has been determined as the optimum balance of condition and cost based on external benchmarks.

336 There has been a minor increase in the overall building condition in 2005-06. This has been achieved by better targeting our building fabric maintenance activities. All zones are now regularly measured for building condition, and this measurement now determines the areas most in need of maintenance.

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Indicator—Extent to which landscape condition is maintained

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

338 A 2% increase in landscape condition occurred in 2005-06, but the result was still slightly below target. Since the current drought began, we have lost over 6,000 trees and shrubs. However, the re-sowing and turfing of 2.7 ha of lawn, and the completion of the security wall project, have restored the landscape to some extent, thus improving the LCI in 2005-06.

339 The Australian Capital Territory is still experiencing below average rainfall and water restrictions are still in place. DPS is investigating the use of warm season grasses that are more water-efficient for use at Parliament House.

Indicator—Condition and ageing of engineering systems

340 To arrive at the ESCI, 24 engineering systems are monitored for performance, life cycle progress and actual versus expected condition.

341 All engineering systems were found to be in good operational condition for their age. There are significant systems that are reaching the end of their functional life. The administered asset replacement program currently 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

Energy

342 The target was for a total 1% energy consumption reduction over the next three years. While total energy used in Parliament House during the reporting year was the second lowest since the building opened in 1988, energy consumption for 2005-2006 was 141,260 GJ (5.8% higher than the energy consumption in 2004-05) so the target has not been achieved. The reasons for the 2005-06 increase are:

- (a) there were more sitting days than in 2004-05 (because 2004-05 included an election period);

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- (b) DPS took on responsibility for street lighting around Parliament Drive; and
- (c) Autumn 2006 was one of the coldest since 1967.

Energy intensity

343 In Parliament House the 2004-05 energy intensity figure was 881 MJ per square metre per annum, less than the average for Commonwealth public buildings of 1,102 MJ per square metre per annum. For 2005-06 the figure is 932 MJ per square metre per annum, which is an increase but is expected to be less than the year's average for Commonwealth public buildings.¹²

344 DPS is reviewing its energy strategy with a view to reducing long-term energy consumption and greenhouse gas emissions. The strategy is expected to be completed in 2006-07.

Greenhouse gas emissions

345 A target 1.5% reduction in greenhouse gas production was not achieved in 2005-06 because of increased energy consumption, both in electricity and gas, for the reasons mentioned in paragraph 342 above. Greenhouse gas emissions rose from 28,278 tonnes in 2004-05 to 29,590 tonnes in 2005-06.

Water consumption

346 The water consumption target was a total reduction of 5% over the next three years. Water consumption in 2005-06, at 268,470 kL, was 16.3% higher than the target of 232,383 kL. High water consumption in 2005-06 was due to the following factors:

- (a) a considerable amount of landscape redevelopment work was undertaken in 2005-06 following completion of the security enhancement project, and also replanting of trees, shrubs and turf following the drought. The new plantings required considerably more water than established plants. The work undertaken included:
 - (i) laying 1.6 ha of turf;
 - (ii) seeding 0.9 ha of lawn;
 - (iii) laying 2,000 m² of buffalo turf;

¹² Energy intensity information is published by the Australian Greenhouse Office in the Department of Environment and Heritage (www.greenhouse.gov.au).

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- (b) planting 2,500 trees and shrubs as part of the replacement following the drought (replanting of trees and shrubs will continue over the next two years); and
- (c) establishing 10,134 plants on the Senate, House and Ministerial Wing access road banks.
- (d) the Australian Capital Territory experiencing a very dry period from December 2005, with a total evaporation loss of 1,082 mm during the seven months from 1 December (based on rainfall and evaporation data from the Bureau of Meteorology). The long-term average for that period is 793 mm.
- (e) a fault with the irrigation system, and a burst irrigation main that ran for two and a half hours before isolation, resulted in excessive water consumption.

347 Paragraph 74 of the 2004-05 Annual Report advised that a water strategy for Parliament House would be developed “with particular reference to the continued use of sandy soils in the Parliament House landscape”. The water strategy was not completed in 2005-06.

Waste management

348 In 2005-06, an increasing proportion of the generated waste was recycled rather than going to landfill; 42% of total waste generated was recycled compared with 39% in 2004-05.

349 Parliament House produces and recycles a large amount of paper (almost half of the total waste) due, in part, to the large volume of annual reports, other tabled documents and newspapers coming into the building. The diverse number of occupant groups occupying Parliament House make it impossible to measure and report on the amount of office paper purchased.

350 A waste audit conducted in late 2004-05 and analysed in 2005-06 identified that Parliament House is recycling around 63% of available paper and cardboard. Efforts will continue in 2006-07 to capture the remaining 37%.

351 The recycling of 28,000 lamps and fluoro tubes, grease, used oil, metals and some batteries added to the Parliament House recycling improvement.

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352 As part of the re-turfing of the grass ramps at the southern end of the building, 3,075 tonnes of grass and soil was recycled by a local golf course, at no cost to the Parliament. The short distance travelled by trucks removing the material minimised diesel consumption and greenhouse gas production.

353 Throughout the prolonged drought in the Australian Capital Territory, Parliament House complied with requests by the Territory Government to restrict water use.

354 Parliament House contributed to waste-to-landfill reduction strategies by increasing the range of materials recycled. While the increased number of sitting days saw a 3% increase in the total amount of waste generated in 2005-06 compared to 2004-05, there was also a 1.5% reduction in the amount sent to landfill, thereby improving the recycling result.

Figure 32—Sub-output 3.3—quantity indicators

Quantity indicator	Measure	Target (2004-05)	Performance
1. Maintenance of plant and building fabric	Percentage of planned maintenance achieved	85%	92%
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	(4,849)	4,598
4. Business plan implementation	Percentage of key actions achieved	85%	83%

Indicator—Number of help desk calls

355 The 4,598 calls to the Maintenance Services help desk resulted in 3,012 work orders being generated to rectify problems identified. This occupied 16% of the Maintenance Services Section's total work in 2005-06.

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Figure 33—Sub-output 3.3—price indicators

Price indicator	Measure	2004-05 \$	Performance \$
	Maintenance cost per m ² (percentage change) •	19.48	20.66 (+ 6%)

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- (c) a conservation and replacement program for furniture that was designed and built specifically for Parliament House (status B furniture);
- (d) refurbishment of the air conditioning ductwork system;
- (e) a landscape refurbishment program, including turf replacement;
- (f) a carpet and fabric replacement program; and
- (g) replacement of administered assets on failure.

359 These programs 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.

360 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.

Figure 34—Administered items—quality indicators

Quality indicators	Measure	Target	Performance
1. Extent to which design integrity is preserved	Design Integrity Index	90%	91%
2. A quality standard is applied to building works programs	9001:2000	continuing certification	certification is current until February 2009

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Quality indicators	Measure		Performance
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replacement and refurbishment program for the bronze stands and black leather lounges.

- (d) **Function areas, restaurants and cafeterias** (Members' Guests Dining Room, Members Club and associated areas, Private Dining Rooms and Staff Cafeteria)—61%, down 7% due to the poor condition of tables in the Staff Cafeteria (53%). A refurbishment project for these tables was deferred pending consideration of a planned major refurbishment of the Staff Cafeteria. Gains have been made due to the table maintenance program in the Members' Guests Dining Room (82%) and the table replacement project in the Members' Club (82%).
- (e) **The Parliamentary chambers** (Senate Chamber and House of Representatives Chamber)—73%, up 1%.
- (f) **General circulation areas** (general circulation areas and rooms restricted to parliamentary staff including gymnasium, lunchrooms and courtyards)—68%, down 10% reflecting the deteriorating condition of outdoor chairs and lunchroom dining furniture. The result was improved by the refurbishment of bronze framed and upholstered furniture and bronze signs and stands.
- (g) **House of Representatives Zone** (Members' suites, committee rooms, party rooms and spouses' lounge)—76%, up 2% due to refurbishment of suite furniture by House of Representatives and DPS maintenance services and replacement of Members' office chairs.
- (h) **Senate Zone** (Senators' suites, committee rooms, party rooms, Senate lunchrooms)—67%, up 3%. This improvement is due to the refurbishment of the television cocktail cabinets, credenza fronts and general leather in suites and party rooms, and the refurbishment of perimeter chairs in the committee rooms.
- (i) **Ministerial Zone** (Ministers' suites, committee rooms)—70%, up 1%.

365 The FCI average score is steady at 70%. To achieve the target of 75% in 2006-07, the planned projects for the year have been strategically targeted to achieve the maximum gain in the furniture condition index.

Part 4—Report on performance**Indicator—Extent to which the art collection is preserved**

366 The primary focus in the reporting year was on the conservation of key artworks in the Parliament House Art Collection, as well as the ongoing conservation of outdoor sculptures. During the year, 5 out of the 7 planned conservation projects were undertaken, and 87% of the total conservation budget was spent or committed.

Figure 35—Administered items—quantity indicators

Quantity indicators	Measure	Target	Performance
1. Extent to which building and security projects are completed on time	Projects are delivered to agreed timetables	95% of projects delivered to agreed timetables	82%

Indicator—Extent to which projects are completed on time

367 Four of the 22 projects completed in 2005-06 were not completed to the agreed timetable. This was due to:

- (a) in three cases—changes to project scope;
- (b) in all four cases—the difficulties of obtaining access to parts of the building in which the work was required, because of high use of those areas; and
- (c) in two cases—flow-on delays caused by delays in higher-priority projects.

Figure 36—Administered items—price indicators

Price indicators	Measure	Target	Performance
1. Extent to which projects are completed within budget	Percentage of completed projects within original approved budget, subject to increases for latent conditions or change of scope	95%	91%

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Price indicators	Measure	Target	Performance
	Extent to which expenditure is within the original approved total budget, subject to increases for latent conditions or change of scope	Total expenditure within original approved total budget	Total expenditure: 96% of original approved budget
2. Extent to which administered funds are expended	Percentage of approved administered funds expended—		
	Building and security projects:		
	• Security enhancement		89.7%
	• Other administered		82.0%
	Art services		53.7%

Indicator—Extent to which projects are completed within budget

368 For 2006-07, the extent to which projects undertaken by the Building and Security Projects Section 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

369 The low percentage for other administered funds expended for building and security projects is due to:

- (a) two contracts not being awarded until the middle of the reporting year;
- (b) delays in one project due to the need to re-scope the extent of works; and
- (c) delays in one project due to the need to resolve design issues.

370 Although only 53.7% of the total Art Services funds were spent, another 30.7% of the total funds were committed (for conservation work).

Effectiveness in achieving the planned Outcome

371 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.

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

372 DPS provides occupants and other users of Parliament House with a wide range of services and facilities. These are described in general terms in Parts 2 and 3. The performance reports in Part 2 and this Part measure and discuss the DPS performance in delivering those services and facilities. The results demonstrate success in a variety of areas, but less than satisfactory performance in others. Because of the ongoing nature of the outcome, and the clear scope for providing our services more efficiently and effectively, DPS will continue to look for further improvements.

373 The services and facilities provided by DPS are reviewed on a regular basis. The 2006 departmental restructure, and the Continuous Improvement Reviews required under the DPS certified agreements, are providing particular opportunities to review services and make changes where this is both appropriate and efficient.

Parliament functions effectively ...

374 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 and ICT 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.

375 In 2005-06, DPS facilitated access for the general public to the work of the Parliament and its building by:

- (a) providing 1,354 hours of chamber broadcasts;
- (b) providing 2,438 hours of committee broadcasts;
- (c) providing print-ready Hansard transcripts on the DPS Internet site and the web interface to ParlInfo; and

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- (d) hosting 880,046 visitors, including 105,355 school children.