

## **Part 4—Report on performance**



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### **Overview**

#### *Performance information and reporting model*

274 As foreshadowed in the Department of Parliamentary Services (**DPS**) 2005-06 Annual Report, the department's outcome and outputs framework, and associated performance indicators, were refined in the 2006-07 Portfolio Budget Statement (**PBS**).

275 The 2006-07 PBS aligned the outcome and outputs framework with the February 2006 organisational restructure (further information on the current structure of DPS can be found in Part 2 of this report). The most significant change is the move from the three-output model reported on in 2005-06 to a new four-output model.

276 In addition, the performance indicators in the 2006-07 PBS were revised as necessary to report on the new output structure, and as a result of the performance information review.

277 The indicators cover the quality, quantity and price aspects of the department's outputs or services.

278 Refinements to the indicators mean that some comparative data for the 2005-06 year is not readily available. To provide comparative data for changed indicators for 2005-06, results have been recalculated, where possible, using the new indicator. Where data has been recalculated this is noted in the associated text.

279 The 2006-07 DPS outcome and outputs framework is summarised in Figure 11.

280 In this part of the report, performance results and relevant comments are shown against each of the department's sub-outputs.

#### *Output cost attribution*

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

282 Each branch comprises a number of cost centres that collect all direct operating costs, including depreciation, on an accrual basis. The internal overheads attribution process is completed in a number of steps. First, the costs of all corporate cost centres are allocated to sub-outputs. Then, the cost of providing internal services (IT,

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communications and accommodation) is attributed to those sub-outputs that receive the services. This methodology ensures that the department reports the total cost of services provided to clients for each sub-output.

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

*Figure 11—Relationship between Outcome and Outputs*

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

## **Effectiveness in achieving the planned Outcome**

284 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, ...*

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

286 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 scope for providing our services more efficiently and effectively, DPS will continue to look for further improvements.

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

*Parliament functions effectively ...*

288 Parliament's operations have continued to run smoothly to the extent that this is within the control of DPS. Our contribution includes:

- (a) ensuring the security of the building, including the chambers in particular, and of building occupants;
- (b) providing a suitable venue for parliamentary activity through building maintenance and provision of building services and information and communications technology services; and
- (c) providing Hansard and library services to enable members of Parliament to contribute effectively to parliamentary activities.

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

289 In 2006-07, DPS facilitated access for the general public to the work of the Parliament and its building by:

- (a) providing 1,448 hours of chamber broadcasts;
- (b) providing 1,995 hours of committee broadcasts;
- (c) providing print-ready Hansard transcripts on the DPS internet site and the web interface to ParlInfo; and
- (d) hosting 889,115 visitors, including 107,980 school children.

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

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

291 The DPS Customer Survey 2007 found generally high levels of customer satisfaction, but identified some areas where improvements are needed—see paragraphs 38 to 47 in Part 1 for further analysis of survey results.

**Output 1—Library Services**

*Introduction*

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

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

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**Output 2—Building and Occupant Services**

*Introduction*

294 Output 2 is the provision of an efficiently functioning, safe and secure environment for Senators, Members, other building occupants and visitors.

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

*Sub-output 2.1—Security services*

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

*Figure 12—Sub-output 2.1—quality indicators*

<b>Quality indicator</b>	<b>Measure</b>	<b>Target</b>	<b>Performance 2006-07</b>
1. Extent to which security procedures are followed	Percentage of reported security incidents dealt with in accordance with agreed procedures	100%	100%
	Percentage of threat image projections ( <b>TIPS</b> ) correctly identified by Parliamentary Security Service officers conducting x-ray security screening duties	85%	81%
2. Performance of security systems	Scheduled availability of operational systems:		
	a) card management system	100%	100%
	b) radio communications equipment	100%	100%
	c) x-ray equipment/walk-through metal detection	95%	100%
	d) CCTV	98%	Not available
	e) electronic door locks	99.8%	100%

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<b>Quality indicator</b>	<b>Measure</b>	<b>Target</b>	<b>Performance 2006-07</b>
	f) satellite stations	99.9%	100%
	g) alarms	99.9%	100%

**Indicator—Extent to which security procedures are followed**

297 All 263 reported security incidents were responded to in accordance with established procedures.

298 The Threat Image Projection System (**TIPS**) is a system that projects threat images onto random items as they pass through the x-ray screening equipment, in order to test the effectiveness of x-ray operators.

299 The 2.6 million images screened by Parliamentary Security Service (**PSS**) staff during 2006-07, 4,948 included randomly projected TIPS images. Of these, 81% were correctly identified by PSS personnel.

300 TIPS will continue to be used in 2007-08 as a means to gauge the effectiveness of staff performing x-ray screening functions.

**Indicator—Performance of security systems**

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

302 The CCTV system comprises a large number of components, including individual camera units.

303 Reliable statistics on CCTV performance are not currently available due to insufficient data capture systems. However, CCTV performance is crucial to the delivery of effective security services to the parliament, and anecdotal evidence indicates that performance is close to 100%. Reliable performance statistics will be available for the 2007-08 Annual Report.

304 Standard security foot patrols are backed up by daily camera coverage checks and weekly camera maintenance. Performance checks are conducted on all CCTV cameras to ensure they are operational. From time to time these routine checks identify individual camera units that require some form of maintenance, but

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this does not detract from the overall performance of the CCTV system. Faults with individual camera units are generally rectified within acceptable timeframes.

305 A tender to replace the x-ray screening equipment was released on 9 July 2007.

306 Options for upgrading the locking cylinder and master keying system within Parliament House have been developed in consultation with the chamber departments in preparation for a tender process to be conducted in 2007-08.

*Figure 13—Sub-output 2.1—quantity indicators*

<b>Quantity indicator</b>	<b>Measure</b>	<b>Target</b>	<b>Performance 2006-07</b>
1. Validation of security procedures	Percentage of security validation program achieved	100%	92%
<b>Quantity indicator</b>	<b>Measure</b>	<b>Performance 2005-06</b>	<b>Performance 2006-07</b>
2. Security incidents	Number of reported security incidents	AFP-UP: 216 PSS: 193	AFP-UP: 177 PSS: 86
3. Security services	Number of hours of internal guarding (PSS)—monthly average hours	18,586	20,527
	Number of hours of external guarding (AFP-UP)—monthly average hours	164,720	155,785
	Number of Parliamentary functions (including official visits) requiring extra security	200 functions (Number requiring additional security not available)	199 functions (30 requiring additional security)

#### **Indicator—Validation of security procedures**

307 Security validation exercises are conducted separately by the PSS and the Australian Federal Police-Uniform Protection (**AFP-UP**). These exercises are conducted monthly to test how well procedures work. Of the 12 security validation exercises scheduled in 2006-07, only one was not conducted. That exercise was cancelled due to pre-

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approval delays, which resulted in modification of the DPS validation exercise approval procedures.

308 Joint exercises are also conducted from time to time between the PSS and AFP-UP. In 2006-07 one joint exercise was conducted.

**Indicator—Security incidents**

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

310 The number of incidents in a year is outside the control of DPS. Refinements to the data collection procedures used, including reduction of duplicate AFP-UP and PSS reports covering the same incident, are likely to have contributed to the reduction from the previous year's reported figure.

**Indicators—Security services**

311 The number of PSS hours used each month varies depending on the number of sitting days and, to a lesser extent, the number of functions held in Parliament House. In 2006-07, 246,333 hours in total (a monthly average of 20,527 hours) were used, a 10% increase on the 2005-06 figure.

312 The increase in the number of hours is primarily attributable to an increase in the number of functions requiring additional security resources. Other functional changes, such as the extended opening hours of the basement security checkpoint, also contributed to the increase.

313 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 from function organisers.

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*Figure 14—Sub-output 2.1—price indicators*

<b>Price indicator</b>	<b>Measure</b>	<b>Performance</b>	
		<b>2005-06</b>	<b>2006-07</b>
Cost-effective security services	Staff costs for:		
	a) internal guarding (PSS)	\$8,370,829	\$10,441,498
	b) external guarding (AFP-UP)	\$9,976,904	\$10,073,710
	c) guarding for standard operations (not including overheads)	\$17,964,406	\$20,145,143
	d) additional guarding for parliamentary functions	\$64,236	\$10,565
	e) additional guarding for non-parliamentary functions	\$319,091	\$359,500
	Direct costs of Pass Office operations	Not available	\$221,994
	Total cost of sub-output 2.1	\$30.262m <sup>27</sup>	\$29.640m

### **Indicators—Cost-effective security services**

314 Although salary costs increased during 2006-07, the total cost for the sub-output has decreased. This is largely due to a reduction in depreciation costs. The reduced requirement for additional guarding for parliamentary functions may reflect a more rigorous approach to the classification of functions as parliamentary, and a more sophisticated approach to determining the additional guarding requirements for individual functions.

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<sup>27</sup> Sub-output 2.1—Security services and Sub-output 2.2—Facilities services were both reported under Sub-output 3.1—Occupant services in the 2005-06 Annual Report. Sub-output costs for 2005-06 have been recalculated for comparative purposes for this year's report. The recalculated 2005-06 figures are italicised.

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*Sub-output 2.2—Facilities services*

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

*Figure 15—Sub-output 2.2—quality indicators*

<b>Quality indicator</b>	<b>Measure</b>	<b>Target</b>	<b>Performance 2006-07</b>
1. Customer satisfaction	High level of building occupant and/or user satisfaction with facilities management services	Not applicable	See paragraph 316
	Number of complaints about facilities management services	Not applicable	19
2. Visitor satisfaction	Visitor satisfaction measured through visitor surveys	85.0%	96.5%
	Number of visitor services complaints	Not applicable	3

**Indicator—Customer satisfaction (facilities management)**

316 The DPS Customer Survey 2007 asked customers to rate their level of satisfaction with a range of DPS services. The results for the components of Facilities services surveyed are provided in Figure 16.

*Figure 16—Sub-output 2.2—High level of building occupant and/or user satisfaction with facilities management services*

<b>Facilities services</b>	<b>Very satisfied or Satisfied</b>	<b>Somewhat satisfied</b>	<b>Dissatisfied or Very dissatisfied</b>
Catering	42%	32%	26%
Cleaning	66%	24%	10%
Health and Recreation Centre	85%	11%	4%
The Parliament Shop	89%	10%	1%
Nurses Centre	88%	9%	3%
Visitor services (Parliament House Guides)	86%	11%	3%

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317 Customer views on catering will inform the next stage of work on new catering contracts; the new contracts will be in place by 1 July 2008.

318 DPS is developing an improved customer feedback process for cleaning services. The new process aims to capture more customer comments or complaints about the quality of cleaning services, so that issues can be addressed with the contractor.

319 The number of formal complaints is low and may be a reflection on the quality of services being provided or may reflect that building occupants and users of Parliament House are not aware of complaint procedures. Recording of complaint information began in July 2006.

**Indicator—Visitor satisfaction**

320 Surveys indicate a 2.5% increase in visitor satisfaction compared to 2005-06. Three complaints were received from visitors to Parliament House during 2006-07. Having regard to the number of visitors to the building (889,115 in 2006-07) the rate of complaints is very low.

*Figure 17—Sub-output 2.2—quantity indicators*

<b>Quantity indicator</b>	<b>Measure</b>	<b>Performance</b>	
		<b>2005-06</b>	<b>2006-07</b>
1. Nurses Centre	Number of requests for first aid	1,473	1,042
	Number of health promotion programs conducted	Not available	4
	Number of vaccinations delivered under influenza vaccination program	575	547
	Number of incidents and accidents reported	185	177
	Number of health support services delivered (see paragraph 322)	Not available	421

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<b>Quantity indicator</b>	<b>Measure</b>	<b>Performance</b>	
		<b>2005-06</b>	<b>2006-07</b>
2. Health and Recreation Centre		Number of members, by category:	
a) Senators and Members		66	65
b) staff of Senators and Members		20	27
c) others		578	534
Number of casual visits by category of user:			
a) Senators and Members			78
b) staff of Senators and Members		1,033	1,140
c) others			276
Classes conducted:			
a) total number of places in classes		5,729	6,424
b) total number of attendees at classes		3,673	4,209
3. Community engagement with Parliament House			
Total number of visitors		880,046	889,115
Total number of general (public) tours conducted		Not available	5,055
Total number of school tours conducted		3,160	3,379
Total number of special tours conducted		675	719
School tours – total number of participants		105,355	107,980
Special tours – total number of participants		8,912	11,659
Open day – total number of visitors		3,734	Not applicable <sup>28</sup>

<sup>28</sup> No Open Day was held in 2006-07.

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<b>Quantity indicator</b>	<b>Measure</b>	<b>Performance</b>	
		<b>2005-06</b>	<b>2006-07</b>
	Garden tours – total number of participant	394	251
4. Parliament Shop customers	Total number of customers	72,634	68,541

**Indicator—Nurses Centre**

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

322 Until the second quarter of 2006-07, statistics for health support services delivered were included in the first aid statistics.

323 The health promotion programs delivered during 2006-07 were about Breast Cancer, Influenza Pandemics, Organ Donation and Diabetes. The program was halted pending approval of the program from the OHS Committee.

**Indicator—Health and Recreation Centre**

324 Since 2005-06:

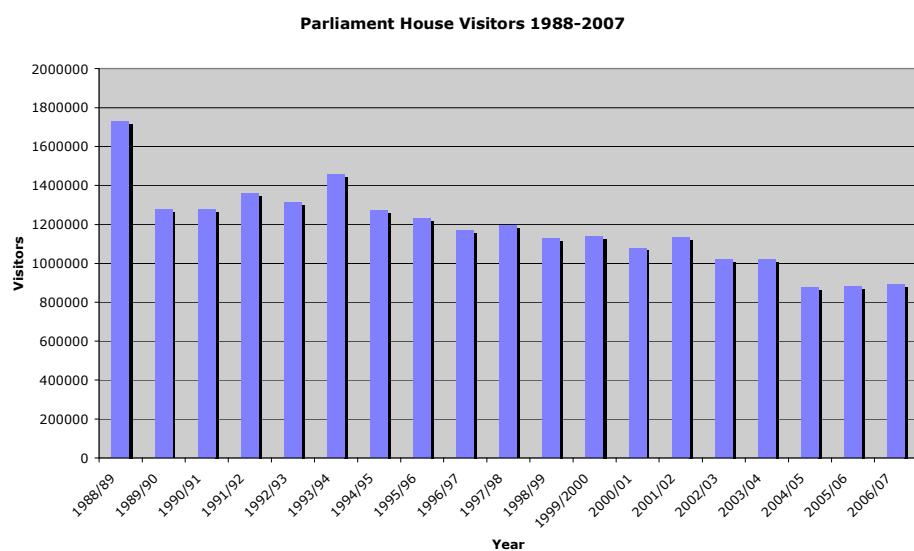
- (a) the number of people joining the Health and Recreation Centre has decreased by 5% but usage by members has increased by 4%;
- (b) the number of class participants has increased by 15% due to an increase in the number of classes held, while the participation rate (ie percentage of available class places used) has remained stable at around 65%; and
- (c) the total number of casual visits has increased by 48% (recording casual visits by category of visitor began in July 2006); this may partly reflect a decision by the Presiding Officers to reduce the casual visit fees for non-Canberra-based staff of Senators and Members.

**Indicator—Community engagement with Parliament House**

325 During 2006-07 overall visitor numbers to Parliament House increased by 1%, and the number of school students participating in educational programs in Parliament House increased by 2.5% compared to 2005-06.

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Figure 18—Sub-output 2.2—Parliament House visitors 1988-2007



326 There was a 6.5% increase in the number of special tours conducted compared with 2005-06. No 2005-06 data is available for the public tour performance indicator, as recordkeeping for this indicator only started during 2006-07.

**Indicator—Parliament House Shop**

327 While there was a slight increase in visitor numbers to Parliament House during 2006-07, the number of people entering the Parliament Shop declined by approximately 6% over the previous financial year. A review will be undertaken of the appropriateness of stock sold in the Parliament Shop to try to increase visitors to, and sales at, the shop.

Figure 19—Sub-output 2.2—price indicators

<b>Price indicator</b>	<b>Measure</b>	<b>Performance</b>	
		<b>2005-06</b>	<b>2006-07</b>
Facilities services	Cleaning costs under contracts:		
	a) internal cleaning costs	\$3,401,728	\$3,467,400
	b) external cleaning costs	\$1,074,810	\$1,081,736
	Waste management costs under contracts	\$140,042	\$131,704

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Price indicator	Measure	Performance	
		2005-06	2006-07
	Gross revenue from non-catered functions	\$5,765	\$17,115
Gross revenue from:			
a)	Press Gallery licensees	\$959,564	\$996,300
b)	catering contractors	\$469,351	\$467,850
c)	other licensees	\$183,594	\$177,524
	Administration fee paid to catering contractors	\$274,308	\$274,309
	Nurses Centre: Direct costs	\$183,738	\$217,826
	Health and Recreation Centre: Net costs (direct costs less revenue)	\$227,816	\$145,118
	Parliament House Guides services: net costs (direct costs less revenue)	\$1,513,153	\$1,403,076
	Parliament Shop: Revenue (target: \$1.42m)	\$1,263,000	\$1,245,142
	Parliament Shop: Net profit (revenue less stock and direct staff costs)(target: 12% of revenue)	\$140,000 11.1%	\$244,325 19.6%
	Total cost of sub-output 2.2	\$10.471m <sup>29</sup>	\$9.968m

**Indicator—Facilities services**

328 Cleaning services at Parliament House are performed under two contracts—one for internal cleaning and the second for external cleaning.

329 The internal cleaning contract covers routine daily office cleaning including vacuuming, dusting and the removal of waste to

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<sup>29</sup> Sub-output 2.1—Security services and Sub-output 2.2—Facilities services were both reported under Sub-output 3.1—Occupant services in the 2005-06 Annual Report. Sub-output costs for 2005-06 have been recalculated for comparative purposes for this year's report. The recalculated 2005-06 figures are italicised.

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the basement, as well as periodic cleaning such as carpet shampooing and parquetry cut-back and polish.

330 The external cleaning contract covers industrial cleaning, such as cleaning of ductwork (internal and external), carparks and the external surfaces of the building including the building façade. Included in the costs reported under external cleaning are costs for the maintenance of soap dispensers in the bathroom facilities at Parliament House, and the provision of labour for events such as State visits.

331 The cost of external cleaning increased for CPI during 2006-07. However, this was offset by a reduction in cleaning costs as work requiring the use of water has not been undertaken since the implementation of Stage 3 water restrictions.

332 The apparent reduction in revenue from other licensees reflects only that a prepayment of a 2006-07 monthly fee was recorded in 2005-06 and not transferred to the 2006-07 accounts.

333 There was an increase of around \$34,000 in the direct costs of the Nurses Centre during 2006-07. This was due to combination of staff costs and the purchase of medical equipment.

334 During 2006-07 DPS began charging individual cost centres within DPS for staff memberships of the Health and Recreation Centre, which are available free to staff under the DPS certified agreements. This had the effect of increasing the Centre's recorded revenue by around \$60,000, with a corresponding reduction in the net costs of the Centre. In 2006-07 DPS purchased gym equipment which replaced equipment previously leased by the Centre. This has resulted in a further \$20,000 decrease in the net costs of the Health and Recreation Centre.

335 Revenue is generated by the Parliament House Guide Service through the provision of tours for commercial tour operators and Floriade courtyard tours. During 2006-07 net costs associated with the Guide Service decreased. This was largely attributable to reduced staff costs and a reduction in printing, promotional and uniform expenditure.

336 The Parliament Shop recorded an increased net profit in 2006-07 despite a decrease in revenue. This was largely attributable to a significant decrease in staff costs.

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**Output 3—Infrastructure Services**

*Introduction*

337 Output 3 is the supply of integrated services and facilities through the provision of maintenance, infrastructure and support services.

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

*Sub-output 3.1—Building infrastructure services*

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

*Figure 20—Sub-output 3.1—quality indicators*

<b>Quality indicator</b>	<b>Measure</b>	<b>Target</b>	<b>Performance</b>	
			<b>2005-06</b>	<b>2006-07</b>
1. Extent to which the building condition is maintained	Building Condition Index	89-92%	89.7%	89.1%
2. Extent to which the landscape condition is maintained	Landscape Condition Index	90%	87.0%	89.0%
3. Condition and ageing of engineering systems	Engineering Systems Condition Index	90%	89.0%	88.7%

**Explanation of indicators**

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

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

342 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 building condition is maintained**

343 Parliament House is divided into seven zones, as shown in Figure 21, to measure the BCI. The seven zones have different condition targets that combine to give an overall score for the BCI. The target range of 89-92% has been determined, based on external benchmarks, as the optimum balance of condition and cost.

*Figure 21—Building Condition Index score by zone*

<b>Zone</b>	<b>Score % 2005-06</b>	<b>Score % 2006-07</b>
Public Areas	89.0	89.2
Parliamentary Chambers	92.7	92.1
Ministerial Wing	89.8	89.5
Senate Wing	90.1	89.0
House of Representatives Wing	90.0	89.2
Back of House	86.5	85.2
Plant Rooms	89.5	89.4
<b>Total</b>	<b>89.7</b>	<b>89.1</b>

344 There has been a 0.6% decrease in the overall Building Condition when compared to 2005-06. Throughout the year all zones have been routinely measured to ensure the areas most in need of maintenance are receiving the appropriate level of activity.

**Indicator—Extent to which landscape condition is maintained**

345 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.

346 There was a 2% increase in landscape condition in 2006-07, with the result being only 1% below the target. This measurement is taken in October each year and at the time in 2006, there were no water restrictions. The rehabilitation work that was undertaken during the first half of 2006 had time to establish good growth.

347 The Australian Capital Territory experienced below-average rainfall for 2005-06, and Spring 2006 was the second driest Spring on record. Stage 2 Water Restrictions were implemented in November 2006 and Stage 3 in December 2006. Since that time there has been significant deterioration in the landscape with large

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areas of turf and a number of trees dying (see also paragraphs 55 to 61 in Part 1 and paragraphs 572 to 573 in Part 5).

##### **Indicator—Condition and ageing of engineering systems**

348 To arrive at the ESCI, 24 engineering systems—including airconditioning, hydraulic, power, fire and security systems—are monitored for reliability, life cycle progress and actual versus expected condition.

349 The ESCI is slightly below the target for the 2006-07 year. The majority of systems are either at or above their expected condition for their age but airconditioning chiller #2 and emergency generator #1 have both experienced significant downtime during 2006-07.

350 Several systems are approaching the end of their life and preparations are underway for their replacement over the next few years. These systems include the base-load chillers, irrigation system, boilers, kitchen hood fire suppression system and major fire doors.

*Figure 22—Sub-output 3.1—quantity indicators*

<b>Quantity indicator</b>	<b>Measure</b>	<b>Target</b>	<b>Performance 2006-07</b>
1. Managing the potential impact on the environment	Electricity consumption	96,951 Gj	93,984 Gj
	Gas consumption	48,641 Gj	45,382 Gj
	Greenhouse gas emissions	28,845 tonnes CO <sup>2</sup> e	24,147 tonnes CO <sup>2</sup> e
	Water consumption	240,000 kL	224,006kL
	Waste recycled as a percentage of total waste generated	35%	39.0%
2. Maintenance of plant and building fabric	Percentage of planned maintenance achieved	85%	88.8%
3. Maintenance help desk requests	Total number of calls	Not applicable	4,286

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**Indicator—managing the potential impact on the environment**

*Electricity consumption*

351 The annual electricity consumption was within the target for 2006-07. Initiatives to conserve electricity included the continual monitoring and adjustment of the high electrical load plant, implementing more energy-efficient lighting schemes, and a trial of reduced airconditioning in summer.

*Gas consumption*

352 Gas consumption was more than 6% below the annual target. This was mainly due to the milder temperatures experienced in Autumn 2007.

*Greenhouse gas emissions*

353 The reductions in energy use mentioned above, combined with the purchase of 25% green energy (see paragraph 571 in Part 5), enabled DPS to reduce its greenhouse gas emissions.

354 Emissions were reduced to 24,147 tonnes CO<sup>2</sup>e, which was 16% less than the target of 28,845 tonnes CO<sup>2</sup>e. In 2005-06, greenhouse gas emissions were 27,891 tonnes CO<sup>2</sup>e.

*Water consumption*

355 Water consumption was 16,000 kL below the target, due to the measures taken to comply with water restrictions from November 2006 (Stage 3 from December 2006).

356 The majority of water-saving initiatives undertaken by DPS were related to reducing landscape irrigation. Other initiatives included closure of all the building's external water features and a trial to reduce the amount of water evaporating from the cooling tower by raising the building's cooling set-point by 2°C.

357 A review of the Parliament House landscape will be undertaken during 2007-08 to determine the most appropriate design for the future needs of the building while ensuring water usage is sustainable (see paragraph 61 in Part 1).

*Waste management*

358 DPS recycled 39% of total waste generated in 2006-07, exceeding the target by 4%. However, this is a decrease compared to the 42% of waste recycled during 2005-06, which was

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significantly affected by the recycling of 3,000 tonnes of turf in that year.

359 The co-mingling trial conducted in the Senate wing contributed to the recycling outcome, and co-mingling will be implemented for all areas of Parliament House in 2007-08.

##### **Indicator—Maintenance of plant and building fabric**

360 The Maintenance Services Section achieved 88.8% of the planned maintenance for 2006-07 against a target of 85%. This reflects a year where operations continued as expected. During the year there were no significant issues affecting preventative maintenance services.

##### **Indicator—Maintenance help desk requests**

361 The number of calls to the Maintenance Services Help Desk has fallen by 7% compared with 2005-06. The number of calls from major client areas (Senate, House of Representatives, Ministerial Wing and others) has not changed. The main source of reduction in calls was from the maintenance section itself.

362 This year maintenance services staff have made an effort to consider the urgency of a job before calling the help desk. Non-urgent jobs that staff become aware of during their normal activities are now referred through the planned maintenance processes instead of being logged with the help desk.

*Figure 23—Sub-output 3.1—price indicators*

<b>Price indicator</b>	<b>Measure</b>	<b>Performance</b>	
		<b>2005-06<sup>30</sup></b>	<b>2006-07</b>
1. Maintenance	Maintenance costs reduced by 1.25% from previous year	\$17,235,621	\$18,324,796 (+6.4%)
2. Energy	Energy cost reduced by 1.25% from previous year	\$2,573,238	\$2,863,839 (+11.3%)
3. Water and sewage services	Water and sewage cost reduced by 1.25% from previous year	\$789,613	\$824,590 (+4.4%)

<sup>30</sup> This indicator changed between the 2005-06 and 2006-07 years. The 2005-06 performance has been re-calculated using the new indicator to allow for comparison to be made between years. The re-calculated figures are italicised.

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<b>Price indicator</b>	<b>Measure</b>	<b>Performance</b>	
		<b>2005-06<sup>30</sup></b>	<b>2006-07</b>
4. Building infrastructure services	Total cost of sub-output 3.1	\$19.045m	\$20.347m (+6.8%)

**Indicator—maintenance costs**

363 The maintenance costs shown for 2006-07 reflect the first reporting year of the new organisational structure in the Maintenance Services Section.

364 In February 2006 the Maintenance Services Section became responsible for all building infrastructure maintenance and operation. Salary and contract budgets were amalgamated into this section to ensure activities that contributed to the same output had a common management structure.

365 The 2005-06 amounts shown in Figure 23 have been calculated from available 2005-06 data. The actual costs for 2006-07 are an accurate record of building infrastructure support costs and will be a sound basis for comparison in future years.

**Indicator—energy costs**

366 Despite a 1.3% reduction in actual consumption, energy costs for 2006-07 rose by 11.3% compared to 2005-06.

367 In 2006-07 DPS commenced a new contract for electricity supply. This contract was negotiated during a time of price increase in the electricity market and represents an approximate 10% increase on the previous contract's terms. Since the contract has been implemented, there have been further significant increases in the market price of electricity.

368 The DPS electricity contract runs until June 2009 and will insulate DPS from ongoing significant price increases during this time. The contract terms include agreed fixed consumption pricing in the second and third years.

**Indicator—water and sewage costs**

369 Expenditure on water increased by 4.4% when compared to 2005-06. Although the actual consumption has been well under the target, the price of water increased significantly during 2006-07. It is likely that similarly large increases in the price of water will be incurred in 2007-08.

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##### **Indicator—total sub-output costs**

370 The total cost of providing building infrastructure services has increased by 6.8% compared with 2005-06. This includes previously-mentioned increases in the cost of water and electricity, CPI increases in other contracts, and salary increases provided for in the DPS certified agreement.

371 Several high-cost maintenance contracts will expire during 2007-08, and DPS is currently reviewing how these services are provided. The aim is to ensure that the appropriate levels of service are provided as efficiently as possible.

372 With several major elements of the building infrastructure nearing their end of life, asset replacement will provide opportunities to review the approach to maintaining these assets. While some savings are expected, they may not be realised for several years.

##### *Sub-output 3.2—IT infrastructure services*

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

*Figure 24—Sub-output 3.2—quality indicators*

<b>Quality indicator</b>	<b>Measure</b>	<b>Target</b>	<b>Performance 2006-07</b>
1. Customer satisfaction	High level of user satisfaction	Not applicable	See paragraph 374
	Number of user complaints	Not applicable	33
2. High level of critical systems availability	Number and percentage of hours of systems unavailable during scheduled service hours:		
	a) information technology infrastructure (computing services)	100% availability	99.98% (unavailable for 2.53hrs)
	b) information technology infrastructure (network)	100% availability	99.85% (unavailable for 13.5hrs)
	c) broadcasting infrastructure	100% availability	99.99% (unavailable for 1.13hrs)

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<b>Quality indicator</b>	<b>Measure</b>	<b>Target</b>	<b>Performance 2006-07</b>	
	d) telecommunications infrastructure	100% availability	some components unavailable for 28hrs	
2. Timeliness of problem resolution		Percentage of support requests resolved within service standards as follows:		
	a) immediate priority – response 15 minutes, resolution 2 hours	95%	92.7%	
	b) high priority – response 30 minutes, resolution 4 hours	95%	98.4%	
	c) medium priority – response 30 minutes, resolution 8 hours	95%	98.2%	
	d) as agreed – response 60 minutes, resolution as agreed	95%	98.5%	

**Indicator—Customer satisfaction (IT Infrastructure)**

374 The DPS Customer Survey 2007 asked customers to rate their level of satisfaction with a range of DPS services. The results for the components of IT infrastructure services surveyed are shown in Figure 25.

*Figure 25—Sub-output 3.2—High level of user satisfaction*

<b>IT Infrastructure</b>	<b>Very satisfied or Satisfied</b>	<b>Somewhat satisfied</b>	<b>Dissatisfied or Very dissatisfied</b>
2020 Client Support Desk	76%	15%	9%
Information technology	77%	18%	5%
Communications (phones and faxes)	90%	8%	2%

375 As this is the first year that client complaint information has been collected for this area, there are no previous year's figures for comparison purposes.

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376 Slightly more than half the complaints recorded were related to IT products, software or hardware. The remaining complaints related to IT service issues such as resolution or response times or concerns about internal resolution procedures.

**Indicator—High level of critical systems availability**

377 Critical systems are defined as:

- (a) House of Representatives applications:
  - (i) Chamber applications;
  - (ii) Table Office applications;
- (b) Senate applications:
  - (i) Table Office and Procedures Office;
- (c) Hansard applications;
- (d) OneOffice;
- (e) Building Management System (BMS);
- (f) Parliamentary Computing Network (PCN);
- (g) home servers;
- (h) print servers;
- (i) email; and
- (j) DPS applications:
  - (i) SAP; and
  - (ii) PeopleSoft.

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

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

380 IT infrastructure (computing services) critical systems were unavailable for 152 minutes, representing 0.015% of business or sitting hours during 2006-07. The contributing events were as follows:

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- (a) Email servers and home servers—the central information store for individual users—were unavailable for 96 minutes on January 12, 2007. This was due to electrical power supply problems affecting the supply authority, which caused the computer room airconditioning systems to shut down. DPS then shut down home and email servers to prevent overheating and damage.
- (b) In December 2006 one email server had a software failure resulting in six minutes of unavailability.
- (c) The SAP system had a software failure in September 2006 and required a reboot which took five minutes.
- (d) On nine occasions PeopleSoft pay processing stalled and the PeopleSoft server needed rebooting during business hours. These occasions lasted 45 minutes in total.

381 Some aspects of broadcasting infrastructure were unavailable for a total of 68 minutes during required operating hours in 2006-07. Service interruptions were as follows:

- (a) Three minutes of audio was lost in Committee Room 2R3 in September 2006 when an audio switch failed.
- (b) The video synchronisation signal failed in the House of Representatives chamber for six minutes in October 2006. This was due to a loose cable connection in the control room.
- (c) In December 2006 the vision mixer failed in Committee Room 2R3, causing a six-minute interruption to the visual record.
- (d) 20 minutes of audio in Committee Room 2R3 was lost when a software problem occurred in an audio switch during April 2007.
- (e) A fault in the House Monitoring System caused three minutes of HMS audio to be lost from Committee Room 2S3 in May.
- (f) Division bells in the ground floor library were inadvertently isolated by construction workers for 30 minutes during May 2007.

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382 The infrastructure in Committee Room 2R3 will be reviewed in 2007-08, having regard to the multiple equipment failures in 2006-07.

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

384 On 11 occasions either a network access layer switch, gateway layer switch or network distribution layer switch failed. These devices affect a limited number of users. Network-wide interruptions included two external network provider failures and an electricity supply interruption which caused some switch rebooting failures.

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

386 Telecommunications infrastructure down time was mostly attributed to the failure of individual handsets. The PABX system has a backup processor which takes over when any system faults occur.

**Indicator—Timeliness of problem resolution**

387 Service standards for resolution of Client Support help desk requests with high, medium or as agreed priority, totalling 53,354, or 98.6% of all calls, were met comfortably. Responses to immediate priority requests did not meet the 95% target for the 2006-07 year; only 92.7% of immediate priority requests were handled within the service standard. This failure was attributable to the significant increase in call volumes combined with staff turnover.

388 The 2020 Client Support help desk area typically experiences a higher turnover of staff than other areas in DPS. This is consistent with the call-centre and IT help desk industries. New recruitment initiatives are being planned for the IT Operations (Support and Maintenance) Section throughout 2007-08 which will include greater trainee and entry-level recruitment, as well as regular recruitment exercises to maintain a regular stream of new staff.

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Figure 26—Sub-output 3.2—quantity indicator

<b>Quantity indicator</b>	<b>Measure</b>	<b>Performance</b>	
		<b>2005-06</b>	<b>2006-07</b>
1. Support services	Number of support services, by category:		
	a) support desk calls	46,372	54,134 (+16.7%)
	b) training services	208 student days	355.5 student days (+70.9%)
	c) consultations	4,343 hours	2,374 hours (-45.3%)
	d) total number of registered users on the Parliamentary Computing Network (PCN)	4,374	4,416 (+1%)
	e) amount of storage under management	6,601 GB	7,852 GB (+18.9%)
	f) emails transmitted across internet	17,190,000	19,196,371 (+11.67%)
	g) external web accesses from PCN	9,663 GB downloaded	14,187 GB downloaded (+46.8%)
	h) number of telephone calls made <sup>31</sup>	4,206,749	4,217,582 (+0.26%)
	i) number of facsimiles sent	1,665,528	1,409,975 (-15.3%)
2. Volume of IT services required	Number and percentage change in registered users supported on the PCN	4,374 users	4,416 users (+1%)

**Indicator—Support services**

389 The demand for IT resources and support services continues to increase at significant rates. From time to time this creates staffing and infrastructure resource issues. Infrastructure Services Branch regularly monitors demand on services, and industry trends, to enable DPS to anticipate future needs of the users of the Parliamentary Computing Network (**PCN**).

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<sup>31</sup> Only telephone calls that leave Parliament House.

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390 In 2006-07 two quantitative performance indicators recorded significant reductions when compared to the previous year's results.

391 The number of consultation hours shows a 45% reduction. This is due to a change in the definition of a consultation, which now only relates to providing assistance beyond the first level of help desk support and excludes planned maintenance, quality assurance, research and testing.

392 The other reduction (by 11%) was in the number of facsimiles sent via the broadcast fax gateway. This reduction is to be expected, with the internet and email offering alternative ways of sharing information.

*Figure 27—Registered PCN users*

Registered PCN users						
Users	2002-03	2003-04	2004-05	2005-06	2006-07	Change since 2005-06
Department of Parliamentary Services	1,129	1,376	1,350	1,315	1,054	-19.9%
Department of the Senate	322	222	232	224	244	+8.9%
Department of the House of Representatives	403	270	264	255	281	+10.2%
Senators and staff	645	672	718	742	892	+20.2%
Members and staff	1,491	1,591	1,531	1,425	1,636	+14.8%
Other clients (Department of Finance and Administration)	40	443	450	413	309	-25.2%
<b>Total</b>	<b>4,030</b>	<b>4,574</b>	<b>4,545</b>	<b>4,374</b>	<b>4,416</b>	<b>+1%</b>

**Indicator—Volume of IT services required**

393 This year saw a 1% increase in the total number of PCN users from 2005-06. There were fewer DPS and Finance users, but this was offset by increases in Senators' and Members' staff and chamber department staff.

394 The number of DPS PCN users fell during 2006-07 as a result of some reduction in staff numbers and general house-keeping of

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registered user names. The numbers of Senators' and Members' staff using the PCN increased as a result of new staffing entitlements being announced during the year. The new entitlement permitted an additional Electorate Office staff member for each Senator and Member. Senate and House of Representatives departmental user numbers also increased.

395 During the year a user account maintenance program was undertaken by DPS to ensure all accounts remained valid. This resulted in 104 accounts (mostly Finance and contractors) being removed from the PCN.

*Figure 28—Sub-output 3.2—price indicators*

<b>Price indicator</b>	<b>Measure</b>	<b>Performance</b>	
		<b>2005-06</b>	<b>2006-07</b>
1. IT support infrastructure	Cost per registered user	\$3,685	\$2,609 (-29%)
2. Broadcasting support infrastructure	Cost per broadcast hour	\$1,176	\$1,455 (+24%)
3. Telecommunications infrastructure	Total costs	\$4,037,449	\$3,664,608 (-9%)
4. IT infrastructure services	Total cost of sub-output 3.2	\$21.597m	\$20.751m (-4%)

**Indicator—IT support infrastructure**

396 The apparently substantial reduction in the cost of IT support per registered user results partly from reductions in costs associated with the maintenance of older technology, and partly from a clearer separation between operating costs and development costs.

**Indicator—Broadcast support infrastructure**

397 The increase in the cost of broadcast infrastructure support per broadcast hour is largely due to a 22% reduction in broadcast hours without any reduction in the overall support requirement for the infrastructure. Because of its age, the infrastructure generally requires the same amount of maintenance and support regardless of the total broadcast time. A number of asset replacement activities will be completed in 2007-08 and it is expected that the newer equipment will require less maintenance per broadcast hour.

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##### **Indicator—Telecommunications support infrastructure**

398 The 9% reduction in telecommunication costs was due partly to a minor reduction in staff numbers within the telecommunications area, and partly due to negotiating a new voice services contract which provided significantly lower pricing from January 2007.

399 The contract for the facility management of the telephony system and the switchboard operators will be tendered during 2007-08.

#### **Output 4—Parliamentary Records Services**

##### *Introduction*

400 Output 4 is the access to the work of the Parliament through the provision of audio-visual and Hansard records of proceedings of Parliament.

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

##### *Sub-output 4.1—Broadcasting services*

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

*Figure 29—Sub-output 4.1—quality indicators*

<b>Quality indicator</b>	<b>Measure</b>	<b>Target</b>	<b>Performance</b>
Customer satisfaction	High level of customer satisfaction	Not applicable	90%
	Number of customer complaints	Not applicable	7

##### **Indicator—Customer satisfaction (Broadcasting services)**

403 The DPS Customer Survey 2007 asked customers to rate their level of satisfaction with a range of DPS services. Survey results indicate high levels of satisfaction with broadcasting services. At least 90% of respondents were satisfied or very satisfied and only 1% were dissatisfied with broadcasting services. The remaining 9% were somewhat satisfied.

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404 During 2006-07 a total of seven formal complaints and seven accolades were received. The complaints were due to human errors and technical failures which adversely affected broadcasting services. To ensure the problems do not occur in the future, operational procedures have been revised.

*Figure 30—Sub-output 4.1—quantity indicators*

<b>Quantity indicator</b>	<b>Measure</b>	<b>Performance</b>	
		<b>2005-06<sup>32</sup></b>	<b>2006-07</b>
Broadcasting services	Hours of material captured on audio-visual record, by category:		
	a) chambers	1,354	1,448
	b) committees (ACT hearings)	1,388	1,357
	c) committees (interstate hearings)	1,050	638
	d) client-specific	422	303

**Indicators—Quantity (Broadcasting services)**

*Chambers*

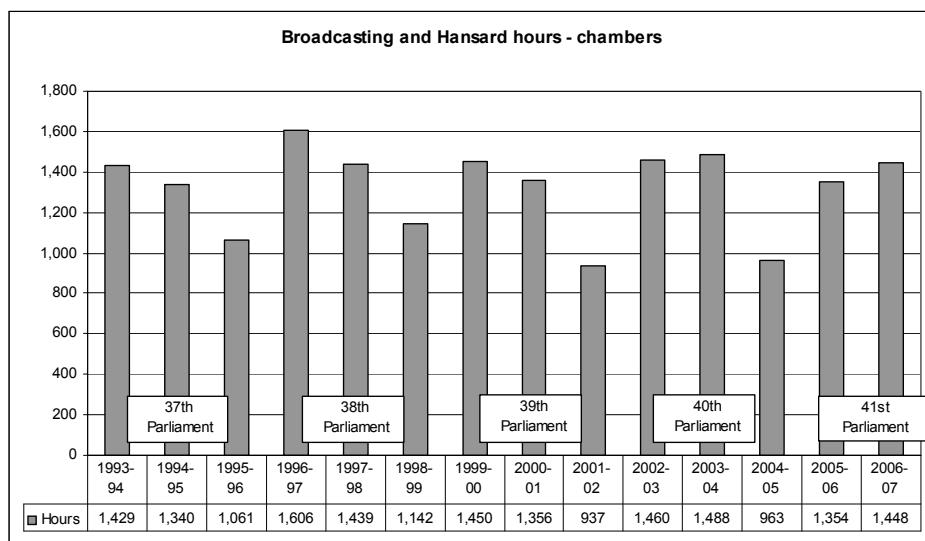
405 There were 1,448 hours of broadcast chamber proceedings (television and audio) in 2006-07. This is a slight increase over 2005-06 (1,354 hours) but is consistent with the activity levels in the financial year preceding the 2004 election (2003-04, 1,488 hours).

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<sup>32</sup> Figures in italics have been re-calculated since the 2005-06 year.

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*Figure 31—Broadcasting and Hansard—Chamber Hours 1993-94 to 2006-07  
Sub-outputs 4.1 and 4.2*



#### *Committees*

406 In 2006-07, 1,357 hours of committee hearings in the ACT were recorded, a small reduction from 2005-06 (1,388 hours). However, there was a 40% reduction in the number of recorded hours for interstate committee hearings (down from 1,050 hours in 2005-06 to 638 hours in 2006-07).

407 The reduced interstate committee workload provided an opportunity for staff to participate in broadcast system asset replacement projects, and in training courses designed to improve skill levels across all broadcasting production areas.

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

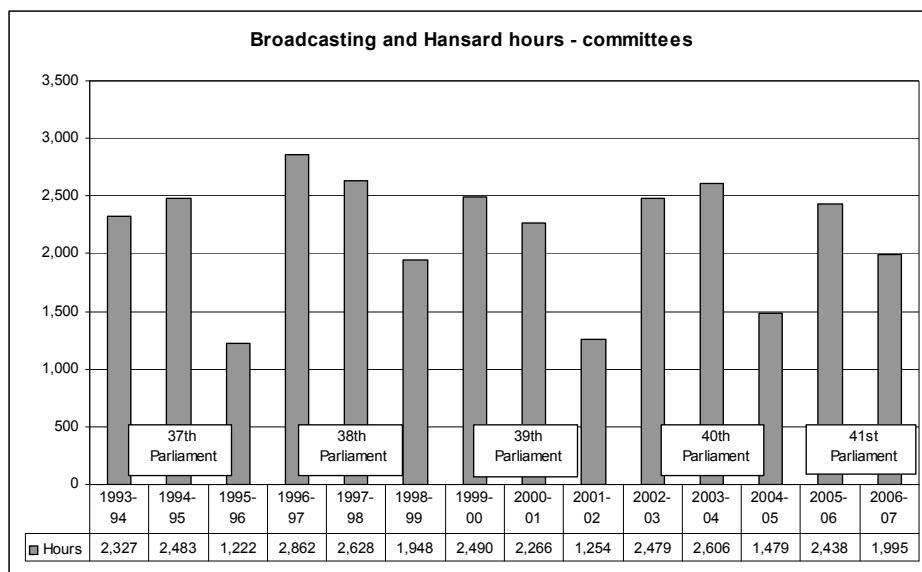
409 In May 2007, 11 House of Representatives Standing Committees sat concurrently with the Estimates hearings. In order to meet the demand for broadcasting services, additional personnel were drawn from Broadcasting's temporary employment register. Permanent staff were also required to work approximately 440 hours

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of overtime (averaging more than 17 hours per staff member over the two weeks of hearings).

410 The May Estimates hearings also coincided with two State visits to the Australian Parliament, one by the Prime Minister of the Hellenic Republic and the other by the President of the Republic of the Philippines. Broadcasting provided multi-camera coverage of the State visits, which further increased the already high workload during the sitting period.

*Figure 32—Broadcasting and Hansard—Committee Hours 1993-94 to 2006-07, Sub-outputs 4.1 and 4.2*

*Client-specific services*

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

412 In previous years the number of "operator hours" required to produce all client-specific services was reported. For 2006-07, the number of hours (303) of material actually captured on audio-visual record has been reported. The number of hours captured on the audio-visual record in 2005-06 was 422.

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Figure 33—Sub-output 4.1—price indicators

Price indicator	Measure	Performance	
		2005-06	2006-07
Broadcasting services	Cost per hour of material captured on audio-visual record, by category: <sup>33</sup>		
a) chambers	\$479	\$497 (+4%)	
b) committees (ACT hearings)	\$438	\$600 (+37%)	
c) committees (interstate hearings)	\$515	\$689 (+34%)	
d) client-specific	\$932	\$1,351 (+45%)	
Total cost of sub-output 4.1	\$5.061m	\$5.762m	

### Indicators—Broadcasting services

413 The 37% increase in cost per hour for ACT committee hearings is largely attributable to a change in the way data was collected in 2006-07. Costs previously allocated as an overhead for audio recording of committees have been included as a direct cost in the 2006-07 figures. If these costs are removed from the figures, the cost per hour for committees (ACT hearings) would show an increase of 3.2%, which is a little less than the salary increases over 2006-07.

414 The reduction in the number of interstate committee hearing hours from 1,050 in 2005-06 to 638 hours in 2006-07 contributed significantly to increased hourly costs for these services.

415 Overall the total cost for broadcasting services in 2006-07 decreased by \$135,914, due to staff vacancies during the year and efficiencies achieved through improved rostering and staff allocation.

416 Costs of material captured on audio-visual record (client-specific services) increased significantly from \$932 per hour in 2005-06 to \$1,351 per hour in 2006-07. The total number of hours

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<sup>33</sup> While the number for committee hours reported in the 2005-06 Annual Report was correct, the broadcasting services direct costs per hour for committees were incorrect as they were based on an inaccurate record of total committee hours. The 2005-06 figures in this Annual Report have been corrected to reflect the actual costs.

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captured on the audio-visual record is not necessarily an indicator of total effort required to produce the final product.

*Sub-output 4.2—Hansard services*

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

*Figure 34—Sub-output 4.2—quality indicators*

<b>Quality indicator</b>	<b>Measure</b>	<b>Target</b>	<b>Performance 2006-07</b>
1. Customer satisfaction	High level of customer satisfaction	Not applicable	88%
	Number of customer complaints	Not applicable	5
2. Accuracy of transcription	Error rate as notified by customers:		
	a) chambers	5 per 100 pages transcribed	3.7 errors
	b) committees	5 per 100 pages transcribed	0.7 errors
3. Timeliness of transcription	Percentage of transcripts delivered for chambers within service standards:		
	a) individual draft speeches (2 hours after speech finishes)	95%	97%
	b) electronic proof Hansard reports (within 3 hours after house rises)	95%	81%
	c) hard copy proof Hansard reports (available in Parliament House by 8:30am the following sitting day)	95%	98%

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<b>Quality indicator</b>	<b>Measure</b>	<b>Target</b>	<b>Performance 2006-07</b>
	d) electronic official Hansard (10 working days following the last sitting day in the week)	95%	15%
	e) hard copy of official Hansard (delivered to publisher within 10 working days following the last sitting day in the week)	95%	3%
Number of transcripts delivered for committees within the following standards. Transcripts for priority committees are negotiated with the Clerk Assistant, Committees:			
	a) within 24 hours	95%	82%
	b) 1-3 days	95%	90%
	c) 3-5 days	95%	81%
	d) over 5 days	95%	96%

**Indicator—Customer Satisfaction (Hansard)**

418 The DPS Customer Survey 2007 asked customers to rate their level of satisfaction with a range of DPS services. Survey results indicate high levels of satisfaction with Hansard services. At least 88% of respondents were satisfied or very satisfied and only 2% were dissatisfied with Hansard services. The remaining 10% were somewhat satisfied.

419 Hansard received only five customer complaints during 2006-07 even though some 3,479 hours of proceedings were transcribed. The most significant complaint concerned the late delivery of Estimates committee transcripts in October-November 2006, which was directly related to workloads during the Estimates period.

420 While a significant amount of transcription work is carried out by external service providers and casual staff in periods of peak workload, the concurrent sittings of chambers, Estimates hearings and other parliamentary committees can make it difficult to achieve target delivery standards. However, performance has improved markedly since October 2006, with all transcripts from the February

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2007 and May-June 2007 Estimates hearings being delivered in accordance with the service standard.

421 Other complaints received concerned the delayed publication of Answers to Questions in Writing. Hansard management is addressing the technical and workflow issues which caused delays, but these are not likely to be completely resolved until the Hansard Production System is replaced, probably in 2008-09.

**Indicator—Accuracy of transcription (Hansard)**

422 Hansard error rates are based on the number of corrections to pinks and greens (draft chamber speeches) returned by Senators and Members, or corrections to committee transcripts made by witnesses, and accepted as Hansard errors.

423 The combined chamber error rate of 3.7 errors per 100 pages for 2006-07 shows a slight increase over 2005-06 (3.3 errors), while the committee transcripts error rate of 0.7 errors per 100 pages shows a significant improvement in accuracy over last year (1.8 errors). Both figures are well below the target figure of five errors per 100 pages and demonstrate a very high standard of accuracy.

**Indicator—Timeliness of transcription (Hansard)**

*Chambers*

424 The service delivery standards for chamber transcripts are in five categories, as listed at Figure 34. As the delivery of draft speeches gives Senators and Members their first opportunity to review the Hansard transcript, delivery time is critical, and Hansard achieved a 97% result against this standard. While down 1% on 2005-06, this was still above the target of 95%.

425 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.

426 The service standard for loading electronic proof Hansard reports was met on 81% of sitting days, an improvement of 12% on the 2005-06 figure of 69%. Delays are experienced for two main reasons—technical difficulties in loading, due often to the processing of Answers to Questions on Notice or in Writing, and the supervision required for trainee turns. The delivery standard for hard copy proof

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Hansard reports delivered to Parliament House was met for 98% of sitting days.

427 Loading the electronic Official Hansard (**Officials**) (15% loaded within the delivery standard) and delivery of the hard copy Official Hansard to the publisher (3% delivered within the standard) were well below set targets. This was due to the production of proof committee transcripts receiving priority over the processing and publishing of official chamber Hansards. These production priorities enable clients to receive transcripts of committee meetings in a more timely manner, facilitating the work committee secretariats have to do, for example, on committee reports about legislation before the Parliament.

428 In 2006-07 the delivery standard for Officials was ten working days following the last sitting day in the week. This standard has not been realistic having regard to workloads across chambers and committees.

429 In the 2007-08 Portfolio Budget Statement the delivery standard has been revised to 15 non-sitting business days after the end of the sitting week, which provides a more appropriate target by recognising the impact of sitting days on Hansard workloads. Hansard also plans to institute a process whereby the corrections Senators and Members submit for the Officials can be made and reloaded to the internet within three days after the sitting day concerned. Further Hansard quality assurance processes can take place before the report reaches the Official stage.

430 From 2005-06, to provide more opportunity for Senators and Members to detect any further possible errors in Hansard before Officials are processed, Officials were sent to the publisher in batches of several weeks at a time. However, this had an impact on delivery standards and late in 2006-07, Hansard reverted to sending Officials to the publisher in accordance with service standards wherever possible.

*Committees*

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

432 For committees, Hansard achieved these standards 87% of the time, a drop from 96% in 2005-06. Hansard management will

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more closely monitor committee processing in the future, especially during peak estimates and sitting times, but notes that the total transcription workload at peak times can simply overload the available resources (ie trained staff and outsourced providers).

433 Hansard employs sessional editors—sessional staff are those only employed during Parliamentary sitting periods—to address peak workloads during chamber sittings and Estimates periods. Four sessional editors are already in training with four more being recruited.

434 Where necessary, external transcript providers are used to assist with Hansard transcription and to meet transcript delivery standards. A temporary employment register of casual transcription and editing staff also assists Hansard to meet its production requirements.

435 For committee transcripts with a delivery standard of over five days, the actual delivery deadline is negotiated with the client, and the performance result is the percentage of transcripts delivered within the agreed deadlines. In 2006-07 96% of these transcripts were delivered within the agreed deadlines.

*Figure 35—Sub-output 4.2—quantity indicators*

<b>Quantity indicator</b>	<b>Measure</b>	<b>Performance</b>	
		<b>2005-06</b>	<b>2006-07</b>
Transcription services	Number of hours transcribed, by category:		
	a) chambers	1,354	1,448
	b) committees (ACT hearings)	1,388	1,357
	c) committees (interstate hearings)	1,050	638

**Indicator—Transcription services**

*Chambers*

436 There were 1,448 hours of chamber proceedings in 2006-07. This is a slight increase over the 2005-06 year (1,354 hours) but is consistent with the activity levels in the financial year preceding the 2004 election (2003-04, 1,488 hours) (see Figure 31).

437 Transcripts were provided to occupants of Parliament House in hard copy, and were also available electronically through ParlInfo,

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the parliamentary database. Transcripts were provided to the general public through:

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

*Committees*

438 There were 1,995 hours of committee hearings transcribed in 2006-07. This is an 18% decrease when compared with 2005-06 (2,438 hours) and is also lower than recent pre-election financial years—2,266 hours in 2000-01 and 2,606 hours in 2003-04 (see Figure 32).

439 As has been the case in recent years, Estimates hearings (which accounted for 35% of total committee hours) generally took place concurrently with House of Representatives sittings. This presented significant workload challenges for Hansard. In 2005-06, interstate committee hearings accounted for around 43% of the total committee hours transcribed, but in 2006-07 the figure returned to a more traditional 32%.

440 Senate committee hearings, including Estimates hearings, made up 66% of the total workload, up from 58% in 2005-06. House of Representative committees made up 16% and joint committees 18%.

441 In 2006-07 DPS continued to use external transcript providers to manage its peak workload. These providers accounted for 297 hours, or 15% of the total committee hours transcribed, in 2006-07—the same percentage as in 2005-06. External providers are engaged on occasions to record and transcribe parliamentary committee hearings held interstate and to assist with the transcription of committee hearings in the ACT.

**Part 4—Report on performance***Figure 36—Sub-output 4.2—price indicators*

<b>Price indicator</b>	<b>Measure</b>	<b>Performance</b>	
		<b>2005-06</b>	<b>2006-07</b>
Hansard services	Cost per hour transcribed, by category: <sup>34</sup>		
	a) chambers	\$3,175	\$2,339 (-26%)
	b) committees (ACT hearings)	\$1,716	\$1,819 (+6%)
	c) committees (interstate hearings)	\$1,931	\$2,731 (+41%)
	Total cost of sub-output 4.2	\$11.362m	\$10.877m (-4.3%)

442 The decrease in the hourly cost for chamber transcription is due to substantial cost savings following a reduction in the number of Official Hansards produced. Increased chamber sitting hours in 2006-07 also brought down the cost per hour for services. The significant rise in hourly costs for interstate committee hearings is a result of the marked reduction in interstate hours compared with the previous year—638 hours in 2006-07 compared with 1,050 hours in 2005-06.

**Administered items***Introduction*

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

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

444 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.

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<sup>34</sup> While the number for committee hours reported in the 2005-06 Annual Report was correct, the cost per hour transcribed was incorrect and was based on an inaccurate record of total committee hours. The 2005-06 figures in the current Annual Report have been updated to reflect the revised costs based on the actual number of committee hours in 2005-06. Recalculated figures are italicised.

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##### *Performance*

*Figure 37—Administered items—quality indicators*

<b>Quality indicator</b>	<b>Measure</b>	<b>Target</b>	<b>Performance 2006-07</b>
1. Extent to which design integrity is preserved	Design Integrity Index	90%	90.6%
2. Extent to which projects <sup>35</sup> meet objectives	Client acknowledgement that project has delivered business objectives	100%	93.8%
	Findings of post-implementation reviews	Not applicable	See paragraph 451
3. Extent to which the art collection is preserved	Percentage of artworks conservation program achieved	85%	67%

##### **Indicator—Extent to which design integrity is preserved**

445 Parliament House is divided into eight zones, as shown in Figure 38, for the purpose of measuring the Design Integrity Index (**DII**).

*Figure 38—Design Integrity score by area*

<b>Area</b>	<b>Score (%) 2005-06</b>	<b>Score (%) 2006-07</b>
Public and Ceremonial areas	93.1	92.3
House of Representatives Wing	92.9	93.1
Senate Wing	94.3	93.9
Ministerial Wing	89.4	89.8
Committee Rooms and Library	97.2	96.3
Facilities Areas and Tenancies	80.5	80.5
Circulation and Basement Areas	86.0	84.1
Exterior: Landscape and Roadways	93.8	92.9
<b>Total Score</b>	<b>91.0</b>	<b>90.6</b>

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<sup>35</sup> Building and security projects only.

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446 In each zone, the components of language, symbolism, design order, change and overall impression are examined and given a rating score from one to five. 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.

447 The DII for 2006-07 is assessed at 90.6%, which is a slight decrease of 0.4% from the previous year, although still above the target of 90%.

448 The calculation of the DII has been made using the same simplified data-gathering process as has been used since 2004 (that is, between full building assessments which are carried out every five years, assessments are only undertaken on areas that have had work done to them). Full inspections of all eight Design Integrity (**DI**) zones are next due to take place in 2008-09.

449 The DII assessment this year reflects a slight overall decrease, with some projects not reaching expected standards, lacking detail quality, or inconsistent with original design intent. As the final assessed score suggests, these elements have only minor significance when compared to the overall DI condition of Parliament House.

**Indicator—Extent to which projects meet objectives**

450 This indicator refers to building and security projects only (it does not include art projects).

451 During 2006-07 one out of 16 building projects did not meet the client's objectives at completion. This was the Major Doors project which replaced door closers on four doors. The client was dissatisfied that the works were limited to door closers and did not include door frames. This problem appears to have arisen under the previous project delivery processes, which allowed an unclear Statement of Requirement to be used without being properly agreed with the client (see paragraphs 48 to 54 in Part 1 for comments on new project delivery processes).

**Indicator—Extent to which the art collection is preserved**

452 The result of 67% of the artworks conservation program being achieved in 2006-07 against the target of 85% reflects the completion of only two out of three planned conservation projects for the reporting period. Conservation efforts have been hampered by a number of administrative factors, including a reorganisation of the

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Art Services section, and associated recruitment processes to fill a number of vacant positions.

453 The primary focus in the reporting year was on reviewing and updating policies and procedures relating to the care and management of the Parliament House Art Collection. The project relating to conservation of outdoor sculptures continued, and planning was completed for the second stage of the major conservation project for key elements of the art collection to commence in 2007-08.

##### *Art acquisitions and commissions*

454 In 2006-07, a new policy for art acquisitions was approved and DPS called for tenders for a consultant to advise on artworks suitable for acquisition for the collection. The acquisitions program, which has been on hold since the review of the collection undertaken by the former Director of the National Gallery of Australia, Mrs Betty Churcher AO, will re-commence in 2007-08.

455 Two artists were commissioned to paint portraits for the Historic Memorials Collection, and have commenced work on their portraits of the current Governor-General and Speaker of the House of Representatives.

*Figure 39—Administered items—quantity indicators*

<b>Quantity indicator</b>	<b>Measure</b>	<b>Target</b>	<b>Performance 2006-07</b>
Extent to which projects <sup>36</sup> are completed on time	Projects are delivered to agreed timetables	100%	90%

##### **Indicator—Extent to which projects are completed on time**

456 Three Art Services projects were planned for the 2006-07 year. The two that were completed were continuations of work commenced in earlier years. One relates to the preservation of 35 outdoor sculptures permanently located in the courtyards and gardens of Parliament House. The second relates to the continued monitoring of 20 significant and valuable artworks requiring ongoing conservation assessment.

457 The third project, to undertake conservation of an additional group of works as a second stage of the key elements program, was

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<sup>36</sup> Art, building and security projects.

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planned to commence in 2007, but was delayed, primarily for staffing reasons.

458 Out of 17 building and security projects, 16 were completed on time. The late project related to works establishing a taxi rank in the public basement car park. The project was originally scheduled for completion on 31 March 2007 but it was finally completed on 7 July 2007.

*Figure 40—Administered items—price indicators*

<b>Price indicator</b>	<b>Measure</b>	<b>Target</b>	<b>Performance 2006-07</b>
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 available administered funds expended	100%	30%

**Indicator—Extent to which projects are completed within budget**

459 All administered items projects for the 2006-07 year were completed within their total budget allocation. All projects were completed within approved budgets. In some cases, the first approved budgets needed to be significantly revised when proper specifications were available, and these revised budgets have been treated as original budgets for the purposes of assessing performance. New project approval process (see paragraphs 48 to 54 in Part 1) will provide for seed funding only in the design phase, and will ensure that full project funding is not approved until the details of the project are clear and that funding can be estimated more accurately.

**Indicator—Extent to which administered funds are expended**

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

- (a) delays in completing the design documentation for various projects;

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- (b) delays in making sites available to commence the construction works; and
- (c) some projects being cancelled.

461 During the year there were difficulties recruiting and retaining suitably skilled staff to undertake building and security project work.

462 At the end of the year several recruitment activities were underway, and these will provide some new staff for the Building and Security Projects Section.

**Other reporting requirements**

*Purchaser-provider arrangements*

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

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

**Electorate Office support**

465 The Presiding Officers and the Special Minister of State signed a Service Level Agreement on 14 May 2003 in respect of IT support to electorate offices on behalf of Finance, which meets agreed costs of this support. The original agreement covered the period from 1 July 2003 until 30 June 2006. The 2003-06 agreement will remain in force until a replacement agreement is negotiated, and it is expected that the new agreement will be completed in 2007-08.

466 Under this agreement:

- (a) DPS (in consultation with Finance) develops and maintains the Standard Operating Environment which is used in Parliament House and electorate offices, and for mobile use;

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- (b) DPS provides help desk and remote desktop support services for fixed and mobile access to the Parliamentary Computing Network; and
- (c) Finance engages external contractors to supply, maintain and support on-site hardware in electorate offices, to maintain communication links to Parliament House from electorate offices and to provide training for electorate office staff.

467 Management meetings between Finance, DPS and the external contractor (Volante) responsible for managing the services were held monthly during 2006-07. In these meetings, DPS and Finance:

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

468 During 2006-07, DPS performed a range of electorate office support activities, including:

- (a) support and maintenance of the Standard Operating Environment;
- (b) various software upgrades;
- (c) a trial of a new Mobile Messaging Service to replace the existing Personal Digital Assistants issued to Senators and Members; and
- (d) the implementation of a project to install new file servers in the electorate offices.

469 The workload for 2006-07 of 24,651 calls to the 2020 Client Support help desk represents a 39.5% increase on the 17,667 calls received in 2005-06.

470 DPS met all Service Level Agreement targets for electorate office support in 2006-07.

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471 The cost recovered by DPS from the Department of Finance for providing core electorate office support services for the 2006-07 financial year was \$1.885 million (GST exclusive), an increase of 2.4% on the 2005-06 cost of \$1.842 million.

*Cost recovery arrangements*

472 Under the Finance Minister's Order 121.53, agencies are required to disclose cost recoveries. DPS cost recoveries are disclosed in the Financial Statements accompanying this Annual Report.

473 Finance's Financial Management Guidance Paper No. 4 (*Cost Recovery Guidelines July 2005*) requires additional information to be provided about "significant" cost recovery arrangements. DPS does not have any significant cost recovery arrangements.