



PARLIAMENT OF AUSTRALIA
DEPARTMENT OF PARLIAMENTARY SERVICES

CORPORATE
PLAN

18
19



GUIDANCE FOR THE USE OF THE CORPORATE PLAN

The Department of Parliamentary Services (DPS) Corporate Plan is the primary planning document for the department and informs the reader about the strategic direction of DPS and the significant activities we will undertake over the four-year period of the plan. The Corporate Plan was developed in accordance with the enhanced Commonwealth Performance Framework which was established by legislative requirements in the *Public Governance, Performance and Accountability Act 2013* (PGPA Act) and relevant sections of the *Public Governance, Performance and Accountability Rule 2014* (PGPA Rule).

The Department of Finance administers the framework and provides guidance, advice and support regarding the requirements and better practice. DPS considered the following Department of Finance material in the development of the 2018–19 Corporate Plan:

- Resource Management Guide—130
Overview of the enhanced Commonwealth performance framework
- Resource Management Guide—131
Developing good performance information
- Resource Management Guide—132
Corporate plan for Commonwealth entities, and
- The enhanced Commonwealth performance framework 2017–18 corporate plans lessons learned, January 2018.

The Corporate Plan is a strategic document that outlines:

- the purpose of the department
- what the department will do to achieve its purpose (intended results and high level activities), and
- how it will know that it has achieved its purpose (performance criteria).

The audience for the Corporate Plan is:

- DPS staff
- the Presiding Officers
- parliamentarians
- other parliamentary departments, and
- the Australian public.

The Corporate Plan has individual sections on our:

- purpose and strategic themes
- departmental structure
- planning framework
- environment
- relationships
- capability
- risk, and
- performance.

In 'Outcomes, Activities and Results' we integrate the information from these individual sections to provide a consolidated view by strategic theme. In this section we outline what we want to achieve, what activities will be undertaken to make that happen, and how we will know that we have been successful.

SECRETARY'S FOREWORD

I am pleased to present the 2018–19 DPS Corporate Plan for the 2018–19 to 2021–22 reporting period.

The Corporate Plan, covering 2018–19, is required under paragraph 35(1)(b) of the PGPA Act, and has been prepared in accordance with the PGPA Rule.

The Corporate Plan is our principal planning document and is intended to provide a clear path outlining our purpose, the activities we will undertake to achieve our purpose, and how we will measure our performance over the four-year planning horizon represented by the plan. It is reviewed and updated annually—an important process, which allows us to consider the many different elements contained within the plan and also ensures that we remain on track.

In 2018–19 we will continue our focus on supporting the Australian Parliament and parliamentarians through innovative, unified and client-focused services.

DPS will maintain the building through our regular maintenance and capital works programs. The significant work undertaken in the past 12 months and planned works over the coming years will ensure Australian Parliament House remains a building of significance into the future.



2018–19 will also include a federal election. For DPS, these periods are opportunities to undertake widespread interior building maintenance—notwithstanding the short time frame in which works must typically be completed. The election of new parliamentarians also means the provision of ICT infrastructure to electorate offices around Australia.

DPS has been through a period of change and growth in recent years. Moving forward we will work cooperatively and collaboratively together, and with our colleagues in the other parliamentary departments to achieve our purpose. The impacts of this approach will benefit both the Australian Parliament and people through the provision of high-quality connected services and the maintenance of one of the foremost expressions of Australian parliamentary democracy—Australian Parliament House.

Rob Stefanic

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INTRODUCTION

I, Rob Stefanic, as the accountable authority of DPS, present the 2018–19 DPS Corporate Plan, which covers the 2018–22 reporting periods, as required under paragraph 35(1)(b) of the PGPA Act.

The 2018–19 Corporate Plan is aligned with our Portfolio Budget Statements (PBS) 2018–19. The DPS PBS has one outcome and two programs which are supported by the four strategic themes in our Corporate Plan.

DPS will report to what extent we have achieved our purpose as outlined in this Corporate Plan in our 2018–19 Annual Performance Statements.



DPS senior executives (L–R): First Assistant Secretary Building and Security Division, Paul Cooper, Chief Information Officer, Antony Stinziani, Chief Operating Officer, Cate Saunders, Secretary, Rob Stefanic and Parliamentary Librarian, Dianne Heriot.

OUR PURPOSE AND STRATEGIC THEMES

DPS' purpose is to support the functions of the Australian Parliament and the work of the parliamentarians including through the provision of professional services, advice and facilities; the ongoing maintenance of Australian Parliament House; and ensuring that the building, and the important activity that takes place within, are accessible.

We value our role as custodians for Parliament House as the working symbol of Australian democracy and as a significant destination for our citizens and international visitors.

Accordingly, DPS is committed to delivering against a number of high-level activities which are outlined in this Corporate Plan.

These objectives will help to ensure that parliamentarians, building occupants, Australian citizens, and visitors to Parliament House will all benefit from the work undertaken by DPS over the next four years, and beyond.

FIGURE 1: Strategic themes





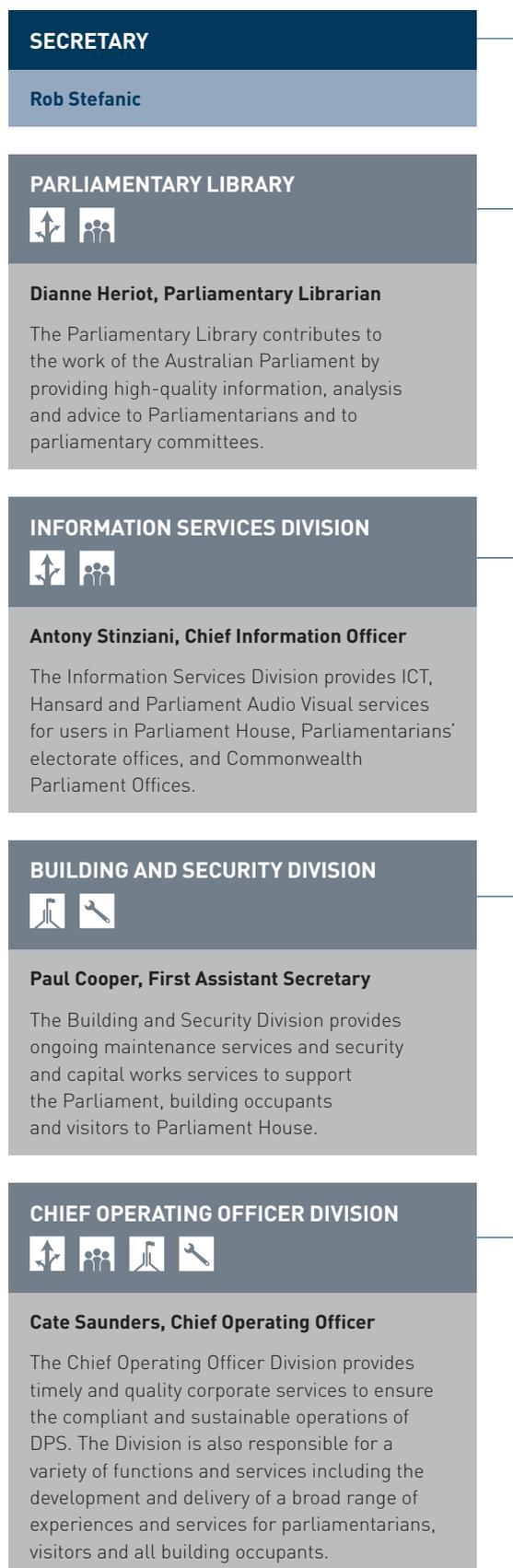
OUR DEPARTMENTAL STRUCTURE

DPS is established as a department under the *Parliamentary Service Act 1999*. The Act provides that the department consists of a Secretary of the department, a Parliamentary Librarian who is the holder of a statutory office, and Parliamentary Service employees.

The Secretary is the accountable authority and the leader of the DPS senior executive team. The Parliamentary Librarian reports directly to the Presiding Officers—and to the Joint Standing Committee on the Parliamentary Library—in respect of her statutory functions.

DPS' structure is organised into four Divisions; each uses the strategic themes, high-level activities and intended results to drive business performance which supports the successful function of DPS' role and achievement of our purpose.

FIGURE 2: DPS Departmental Structure





OUR PLANNING FRAMEWORK

The DPS Planning Framework reflects the core elements of the enhanced Commonwealth Performance Framework.

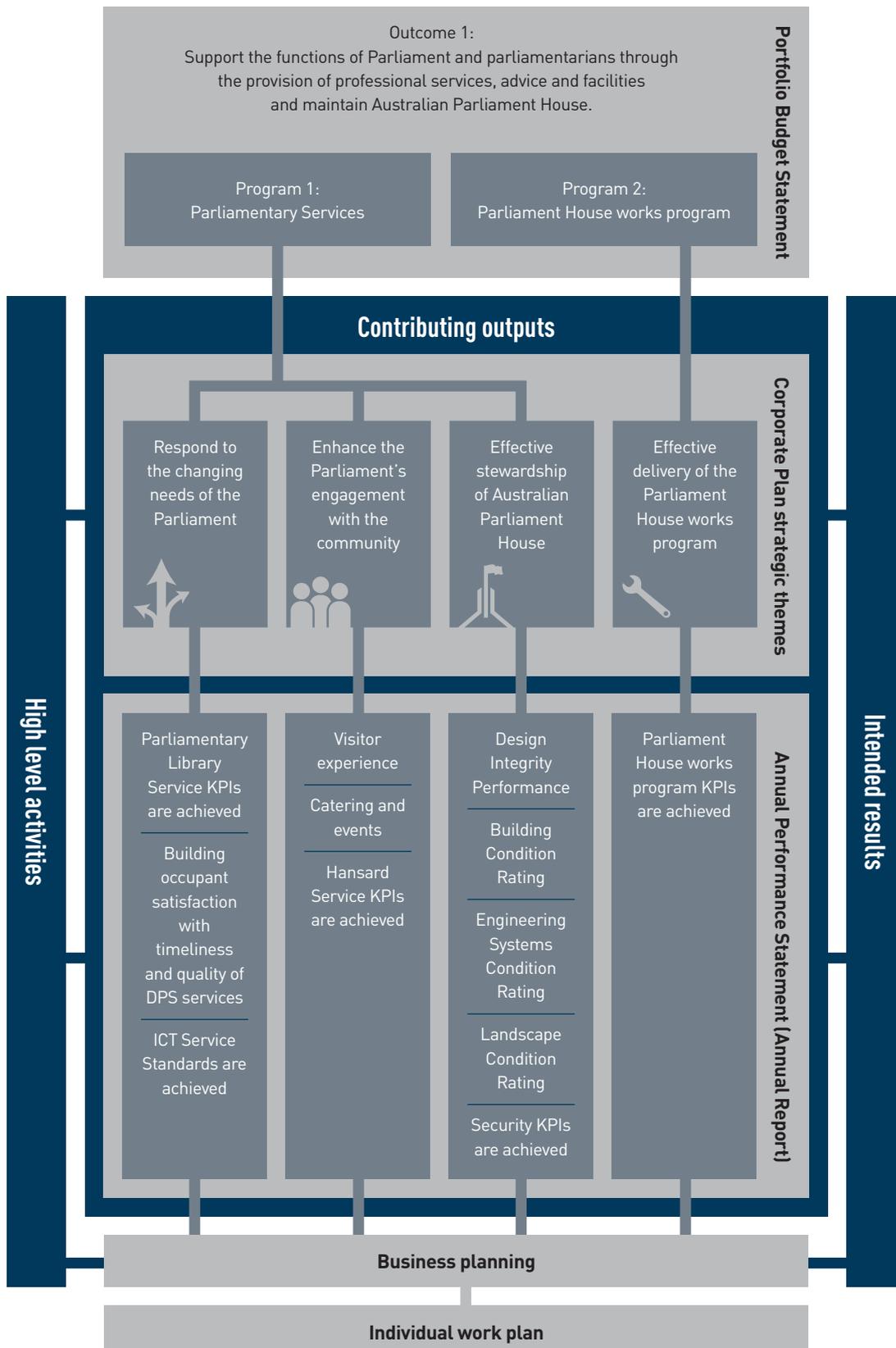
Our Corporate Plan is reviewed at the beginning of each annual reporting cycle and outlines our purpose, how we will measure our performance and what elements (environment, capability and risk) will play a role in how successful we are and what impact we expect to have. To ensure the Corporate Plan is our primary planning document we integrate elements of our Corporate Plan into our business planning and individual work plan processes.

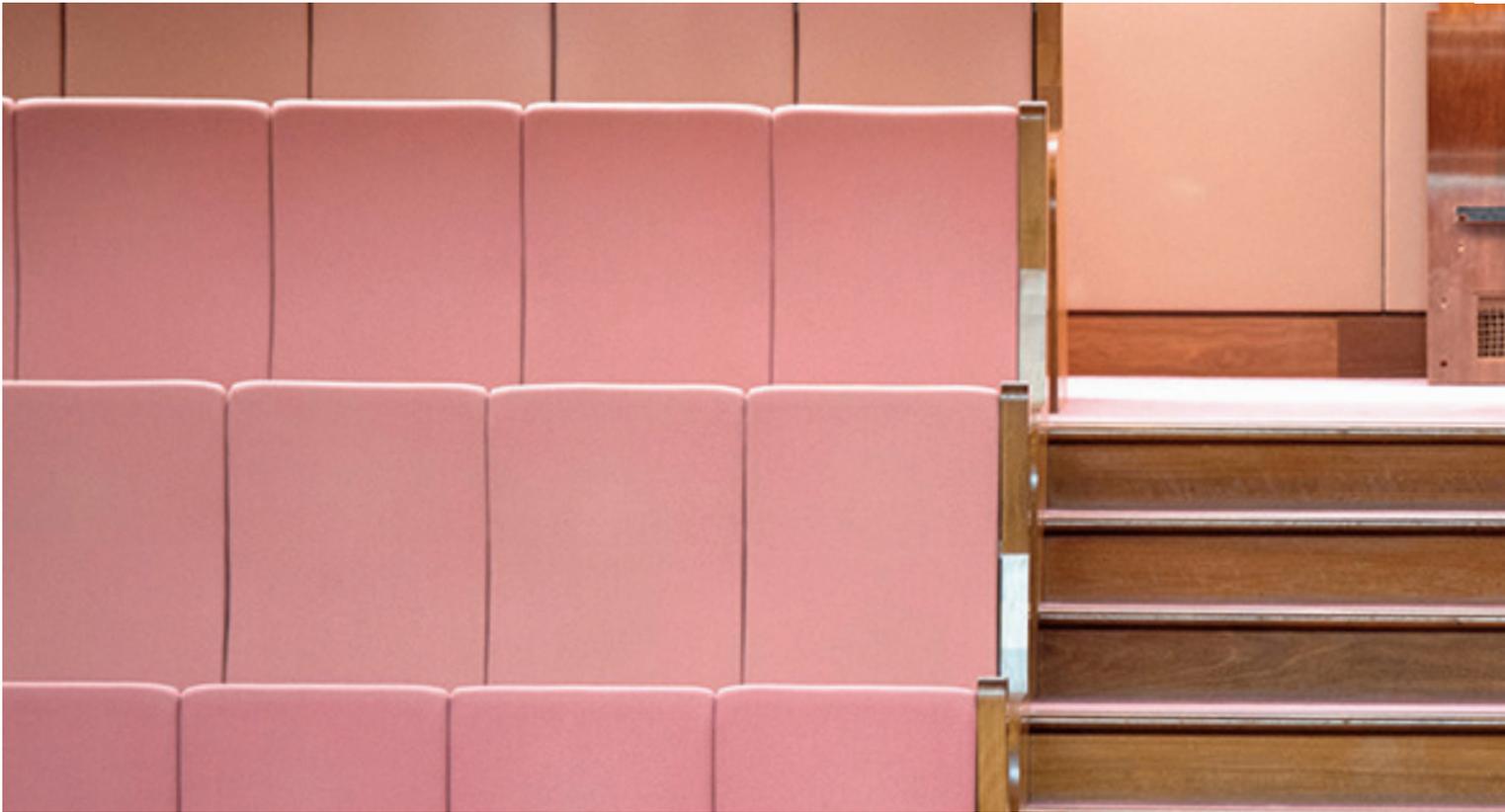
The PBS set out our annual appropriations (funding) and how we will measure the impact of the expenditure against our purpose.

Our Annual Performance Statements are included as a section in our annual report, which is developed at the end of the reporting cycle. The Annual Performance Statements report on our actual performance for the year against the targets contained in our Corporate Plan and PBS, and provide analysis of the extent to which we have succeeded in achieving our purpose—including what was achieved, to what standard, and what was the impact of our achievements.

Artwork by Denese Oates (born 1955) *Catch of the Day 2 & 4*, 2001, Parliament House Art Collection, Canberra, ACT

FIGURE 3: DPS Planning Framework





OUR ENVIRONMENT

DPS operates within a complex and diverse environment supporting the operations of Parliament House, a building used by more than one million people each year. Parliament House averages over 2,000 visitors a day and approximately 3,500 people work here on a sitting day.

While our environment is complex and diverse, our purpose remains constant from one election cycle to the next—to support the functions of the Australian Parliament and the work of parliamentarians and make the building accessible to the public.

DPS works collaboratively with the other parliamentary departments to support Australia's Parliament and parliamentarians. DPS also works respectfully in partnership with the moral rights administrators in the design of Parliament House where works impact on the design integrity of Parliament House.

DPS' environment is influenced by a number of different challenges. These challenges have been broken down into three categories.

Challenges in full control of DPS

- our accountability to the Parliament and the public, and
- our relationships with other key stakeholders.

Challenges in partial control of DPS

- our relationships with the other parliamentary departments
- maintenance and security of the building for building occupants and visitors to Parliament House
- client expectations
- accessibility to Parliament House for building occupants and visitors
- opportunities and challenges presented by changes in technology, and
- the safety and security of all Parliament House occupants and visitors, including the many school children who visit Parliament House each year.



Challenges beyond the control of DPS

- the parliamentary calendar
- the federal election cycle
- increasing population in Parliament House
- changing security environment
- international and interstate visitors to Canberra, and
- the geographical limitations of Parliament House and the parliamentary precincts.

Activities that will help us influence and respond to our environment are broken down by strategic theme in the Outcomes, Activities and Results pages of this Corporate Plan.

Our environment is influenced by these challenges and impacts the way we plan and deliver on our services. To meet these challenges we will continue to strengthen our relationships with key stakeholders on common interests and shared risks, to help us achieve our purpose.

OUR RELATIONSHIPS

DPS' relationships are central to achieving our purpose. We work collaboratively with a range of customers and stakeholders to ensure that we are able to meet their needs.

Our relationships are as diverse as the services provided by DPS and are shaped by our operating context.

The people, bodies and agencies we collaborate with have varying degrees of influence and interest in our work—as illustrated by the circles of influence pictured below.

Some of our key relationships—and examples of activities or common interests—are described in more detail in Figure 5.

FIGURE 4: Circles of influence



FIGURE 5: Our relationships

Relationship	Activity
Presiding Officers	Budget, performance and priorities
	Security Management Board
	Art Advisory Committee
Parliamentary Departments	Department Heads Meeting
	Parliamentary Administrative Advisory Group
	Reconciliation Action Plan Champions Group
	Joint Management Committee
Parliamentary Education Office	Parliamentary Education Office
	Parliamentary Information and Communication Technology Advisory Board
Parliamentarians	Parliamentary Information and Communication Technology Advisory Board
Australian public	Visit Parliament House
Department of Finance	Electorate Office IT
	Communities of Practice
Regulators	ANAO Financial Performance Statements audit
	WHS audits
	ComCover Benchmarking Survey
Vendors	Construction Industry Brief on Parliament House
	Contractual Service providers
Events ACT	Coordinating a closer relationship, to partner in future events, on top of the existing Enlighten events
Australian Federal Police	Joint Management Group
	Incident and Planning Response Committee
	Daily Liaison Meeting
Australian Signals Directorate (ASD)	Annual Cyber Maturity Assessment, ongoing consultation on cyber security
Digital Transformation Agency (DTA)	Large scale procurements, Digital service standards, collaboration on best practice across federal agencies
Other Parliaments (States and Territories)	Annual ANZPIT meeting main event. Some collaboration occurs through collaboration activities throughout the year
Other Parliaments	Cyber awareness, collaboration and intelligence threat sharing
Other Australian Parliamentary Libraries	Annual APLA meeting. Information and knowledge sharing
Parliamentary Libraries Asia and Pacific	Biennial APLAP meeting. Information and knowledge sharing
National Capital Authority	Coordination of Land Planning matters
ACT Environment, Planning and Sustainable Development Directorate	Coordination of Land Planning matters
Australian Government Security Vetting Agency (AGSVA)	Security Clearance
Department of Home Affairs	Australian Criminal Intelligence Commission (ACIC)

Frequency	2018–22 Quarter				Common interest/ shared risks
	1	2	3	4	
Annually	●				Discuss annual priorities with Presiding Officers
Bimonthly	●	●	●	●	Provide specialist security advice and support to the Presiding Officers
Biannually		●	●		Management of the Rotational Collection with the Parliament House Art Collection
Quarterly (formal), monthly (informal)	●	●	●	●	Coordination between parliamentary departments
Quarterly	●	●	●	●	Common interpretation, understanding, and application of legislation, policy and process
Quarterly	●	●	●	●	Development and implementation of the 2018–20 Reconciliation Action Plan
Quarterly	●	●	●	●	Provision of ICT services
Ongoing	●	●	●	●	Coordination of school tours
Quarterly	●	●	●	●	Provide guidance in the development and delivery of the Parliament of Australia Digital Strategy
Ongoing	●	●	●	●	Symbol of Australian democracy and access to parliamentary processes
Ongoing	●	●	●	●	Management of Parliamentary Business Resources appropriation
As required	●	●	●	●	Ongoing management and compliance with planning, performance, risk, business continuity and audit
Annually				●	Financial management
Biannually		●		●	Compliance with Comcare administered legislation
Annually		●			Risk management
Annually	●				In conjunction with the CFO. Include consulting opportunities on projects under development
As required	●	●	●	●	Performance discussions held periodically
Quarterly	●	●	●	●	Enhance existing relationships, and program them into regular scheduled meetings/engagements
Weekly	●	●	●	●	Management of operational security matters within Parliament House precincts
Bimonthly	●	●	●	●	Management of security and emergency incident planning and response operations
Daily	●	●	●	●	Daily briefing of operational matters relating to Joint Security Model
Ongoing	●	●	●	●	Cyber Security, integrity and cyber resilience of public sector ICT networks and data
Ongoing	●	●	●	●	Effective delivery of digital services across the public sector, value for money and quality of services
Ongoing, but main event ANZPIT meeting Q4				●	Delivery of quality ICT, Hansard and Broadcasting services for parliaments
Quarterly virtual meetings and annual face to face summit	●	●	●	●	Improved cyber threat resilience and sharing of best practice in cyber security
Ongoing and as required	●	●	●	●	Delivering library and research services to parliament
Ongoing and as required	●	●	●	●	Delivering library and research services to parliament
Ongoing	●	●	●	●	Land planning matters
Ongoing	●	●	●	●	Includes public transport and car parking matters
Ongoing	●	●	●	●	Issuing and maintenance of security clearances for employees and contractors
Ongoing	●	●	●	●	National Police History Checks for all new employees and contractors

OUR CAPABILITIES

Strengthening organisational capability continues to be a key priority for DPS as we continue to embed a culture of collaboration, communication and consultation across all areas of the agency. In particular, we are focused on developing an organisational mindset in which our pride is reflected in the quality and integrity of our work, there are processes of continuous improvement and DPS is recognised for its professionalism and client service focus.

In previous years DPS' capability priorities were generalised across the organisation and focused on creating a positive culture within the department. DPS has a diverse workforce that requires us to build capability across a range of occupations, including specialised trades and vocational professions. We are committed to continuous improvement and building our capability across the department to ensure we are well placed to achieve our purpose over the next four years and into the future.

Secretary focus for 2018–19

- **Innovation:** a willingness to generate thinking and improvements in our daily processes and introduce technology that has a positive effect for our customers and stakeholders—including the application of existing ideas to new environments, or to new users.
- **Customer-centred services:** a focus on the customer/citizen as central to the purpose of the organisation; the impact we have on our customers must drive our services from planning through to delivery.
- **Culture:** defining the unique elements of a positive and cohesive organisational culture and investing in the development of cultural capabilities that will enable innovation and support the delivery of customer-centred services.

Current capability

In recent years we have worked hard to build and strengthen relationships with our external stakeholders both formally and informally and across all levels. As a result we are starting to see the benefits of our improved relationships as we work in partnership with the parliamentary departments, moral rights administrators in the design of Parliament House and external stakeholders, such as the AFP.

Our improved performance in the management of the design integrity of Parliament House is demonstrated through DPS' quarterly engagement with moral rights administrators to consult on matters that have potential to affect the design intent for Parliament House. The collaborative work we undertake with the original design team members provides insight into the original building design intent and assists us to deliver our purpose as custodians of Parliament House.

To assist all DPS staff to gain an understanding of the original design brief developed for Parliament House and ensure design integrity is embedded into DPS thinking, the moral rights administrators and original design team members have presented a series of talks over a two-year period (2016–18). Four sessions have been delivered and proved valuable for staff when understanding the ‘why’ in respect of Parliament House design principles. This has enabled staff to understand design intent considerations and apply them to our daily decision making.

DPS recognises that building and maintaining our partnerships with the other parliamentary departments is essential as it creates opportunities for the departments to work together to best serve the Parliament. The quarterly Parliamentary Department Heads meeting helps inform the strategic direction of DPS. Other formal bodies such as the Security Management Board, Parliamentary Information and Communication Technology Advisory Board, Parliamentary Administration Advisory Group, Reconciliation Action Plan Champions Working Group, Art Advisory Board and Public Displays at Parliament House Working Group foster our relationships and develop the trust of our stakeholders.

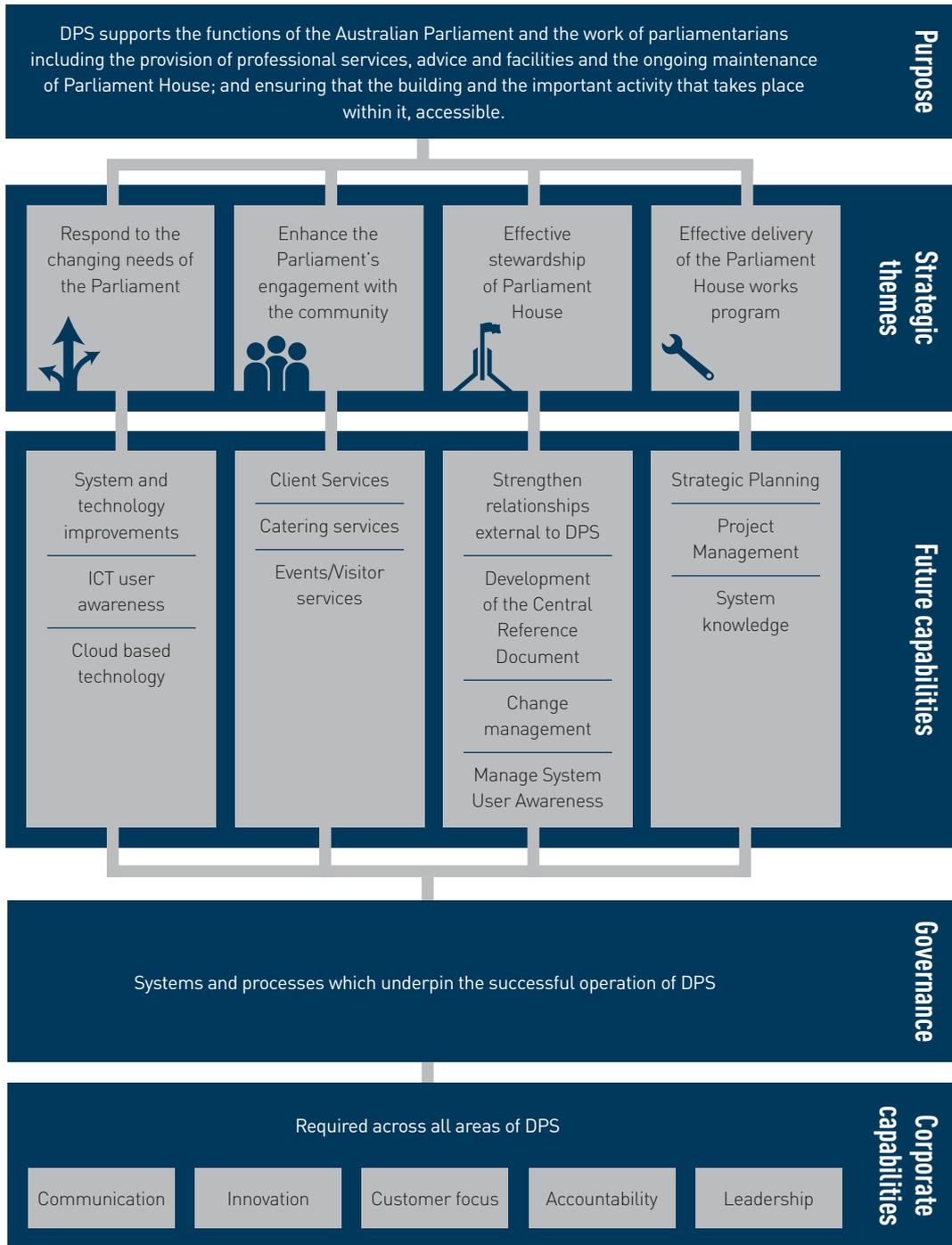
Learning and development continues to be a key focus for increasing specialist and general capability and to support the development of an overarching DPS culture which assists to deliver our outcomes. We have strengthened our learning and development activities to provide staff with opportunities to build capability. DPS has the 70:20:10 model which encourages growth and development in a variety of methods. Our learning and development remains focused on leadership, client services and resilience, fraud awareness and the development of the Parliamentary Executive Level 1 cohort through a targeted development program.

We acknowledge that the work undertaken to build a culture of collaboration, communication and consultation must continue through building the capability of our people at all levels to ensure we are successful in achieving our purpose to support the functions of the Australian Parliament and the work of parliamentarians.

2017–18 achievements

- introduced mandatory cultural awareness training for all DPS employees
- joined the Commonwealth Indigenous Mentoring Program, and
- new security awareness training for all staff.

FIGURE 6: Corporate Plan 2018–19 future capabilities



Developing capability for the future

It is essential that we continue to improve our performance over the next four years. We need to be proactive and solutions oriented, however we also recognise the challenge of developing future capability while continuing to deliver high quality services.

As an organisation we are committed to developing our people, ICT and capital investment capability over the life of this plan.

Figure 6 outlines what our future capability requirements are in reference to our strategic themes.

WORKFORCE PLANNING

In 2018–19 we will develop a Strategic Workforce Plan that will clearly connect our future business focus to our people capability needs. The Plan will define the corporate people priorities for the next five years and support the annual budget and business planning process. The focus of the plan will be to identify the department's critical workforce needs and capabilities for the future including identifying those roles that have the greatest impact on the delivery of DPS business objectives. The Plan will outline strategies to mitigate our workforce risks so the department can protect and develop those skills at all levels to ensure we are successful in achieving our purpose to support the functions of the Australian Parliament and the work of parliamentarians. The Strategic Workforce Plan will enable the department to:

- improve our capability to promote strong stewardship and robust organisational resilience
- continue to develop staff with the skills and capabilities to be responsive, solutions oriented, ethical and hard working in supporting the Parliament
- build strong financial, business and project management capability across DPS
- examine cost effective and innovative ways to deliver services
- maintain a strong governance framework for all DPS operations, and
- develop and maintain collaborative and cooperative relationships with the parliamentary departments.

ICT CAPABILITY

The past year has been one of service consolidation for the Information Services Division (ISD). After the incorporation of the Parliamentary Recording and Reporting Branch, and the enhanced focus on Enterprise Information Management, the Divisional focus on digital service delivery over the next four years and beyond will ensure that services are becoming faster, more accessible and easier to use.

The commitment to the improvement of Digital Standards (including improved data governance and the protection and privacy of digital data) across all of the digital touchpoints will enable ISD to continue to build strong relationships with the Parliament, when delivering seamless digital services.

Cyber Security continues to be a key focus area for ISD. ISD has made significant investments in protective and defensive cyber capabilities incrementally implementing the ASD's strategies to mitigate cyber intrusions. Over the next 12 months we will build on these investments by establishing a Cyber Security Operations Centre (SOC).

The SOC will deliver proactive cyber detect and respond capabilities to allow rapid identification and response to cyber threats targeted against the parliamentary network. The new SOC will also build integrated capability with the national parliaments of New Zealand, United Kingdom, Canada and the United States, bringing the Australian Parliament's cyber capabilities in line with other Commonwealth national parliaments. This capability will allow the Australian Parliament to participate as an effective member in an emerging international parliamentary cyber alliance and to share proactive cyber threat intelligence with our partners.

We will continue to reinforce our business partnering relationship model towards a better understanding of the needs of recipients, supporting business integrity and making the service delivery of data a focus of its service improvement models. The commencement of Pilot Projects such as the End-User Workspace is testament to ISD's commitment to allowing Parliament the ability to work from anywhere, at any time, on any device. Additionally, ISD has embarked on a Health Check of the ICT PMO (Project Management Office) and intends to enhance client experience through improving:

- financial management and delivery, and
- governance and decision making.

The 2013–2018 ICT Strategic Plan concludes at the end of 2018. ISD has already embarked on developing a new Australian Parliament Digital Strategy that will guide decision making and priority setting for ICT investment across the Parliament into the future. The Digital Strategy presents an aspirational view of why and what a digital parliament will deliver to parliamentarians, the parliamentary departments and the general public. The way ISD delivers services will gradually evolve through the expansion of digital services and the harnessing of opportunities for increased automation through new ICT infrastructure and emerging technologies. It will set the direction to bring both business and technology initiatives together within an integrated system of planning.

In support of delivering the forward looking Strategy, ISD will develop a Strategic Workforce Plan, which will provide an outlook of our key business opportunities and workforce priorities. It will outline the operating environment and provide a snapshot of the current workforce and trends, including workforce planning priorities.

To further ensure and guide appropriate capital investment from an ICT perspective, ISD will develop an ICT Capital Investment Strategy. There will be an increased focus on the consolidation and rationalisation of infrastructure and other ICT assets; finalisation of Parliament's Disaster Recovery capability; and planning for the replacement of ageing infrastructure through the adoption of new technologies.

CAPITAL INVESTMENT STRATEGY

The focus of the DPS capital plan is to respond to the changing needs of the Parliament and ensure the effective stewardship of Parliament House. DPS has a capital planning process that covers the forward estimates, focuses on the life cycle of assets and is prioritised in line with the DPS purpose and strategic themes. With the evolution of technology we are looking at using value for money cloud based solutions; these projects are changing the nature of valuation methodologies and funding requirements which the department is adapting to. This changing environment will continue to be a focus for DPS in the coming years.



OUR RISK OVERSIGHT AND MANAGEMENT

DPS has a supportive work environment where learning from experience and external advice is valued, lessons are shared and improvements are built into management practices. Accordingly risk management is an integral and routine part of all planning processes.

Risk management underpins DPS’ strategic planning and business planning decision-making processes. Consideration of risk in planning and investment decisions provides a rational basis for determining future development priorities and allows DPS to be more responsive to risks and uncertainties, economic constraints, changing priorities and identify opportunities to leverage innovative approaches from stakeholders or whole of government initiatives.

DPS is committed to an environment where risk management is embedded as part of the culture so that shared understanding of risk leads to well informed decision making. The DPS risk management framework (Figure 7) is a set of policies, processes and structures that assist staff to successfully identify and engage with risks on a daily basis.

The framework complies with the Commonwealth Risk Management Policy, which supports the requirements of section 16 of the PGPA Act, and includes the 11 principles set out in the AS/NZS ISO 31000:2018 to effectively manage risk.

DPS’ Enterprise Risks (Figure 8) articulate the key risks the department faces that could impact on our ability to achieve our purpose, high level activities and intended outcomes. The Enterprise Risks are identified and managed by the SES, with ownership of the risks at the Executive Committee level. The Executive Committee monitors the treatments of Enterprise Risk on a quarterly basis.

FIGURE 7: DPS Risk Management Framework



FIGURE 8: DPS Enterprise Risks

Enterprise Risk	Initial Risk Rating	Residual Risk Rating
 DPS fails to maintain and support the functioning of Parliament House	Medium 	Medium 
 DPS fails to develop or maintain the necessary capability (including leadership) to deliver efficient and effective services to Parliament House	Medium 	Medium 
 DPS does not have access to, or fails to maintain, accurate, complete and timely information	Very high 	Medium 
 DPS fails to deliver the Parliament House works program and other key projects	High 	Medium 
 Security, including information and safety is compromised	Medium 	Medium 
 The design integrity of the building and landscape is inappropriately compromised	Medium 	Low 

Risk tolerance

Often, the level of risk that is right for DPS to accept is a matter for judgement in the circumstances. Applying a considered risk assessment process can assist in exercising that judgement. DPS' risk assessment matrix (included in the DPS Risk Management Toolkit) provides guidance on how certain levels of risk events are interpreted.

Risk appetite can be defined as 'the amount of risk an organisation is prepared to bear in pursuing its objectives'. DPS may accept a higher level of risk when developing business processes to improve performance provided this does not compromise the quality or timeliness of the services that DPS delivers.

To give practical effect to DPS' risk appetite, DPS aims to reduce the likelihood of a risk occurring to as low as possible and ensure business continuity practices are in place where applicable to reduce the impact of a risk should it occur. Appropriate assurance activities are undertaken to ensure control measure objectives are being met.

DPS' assurance activities such as internal and external audits, and management assurance activities are a critical element of assessing progress in developing a positive risk culture. As an independent function, the Audit Committee provides assurance to the Secretary on the effectiveness and efficiency of our risk management framework and identification of risks and advises whether the internal audit plan is 'risk informed'.

We undertake a number of activities to regularly monitor, review and improve risk management in DPS, as shown in Figure 9, page 20.

FIGURE 9: Risk management calendar

Activity	Frequency	2018–22 Quarter				Reporting to	Relevant framework
		1	2	3	4		
Review Business Continuity Management Policy and Framework	Biennially			●		Executive Committee, Audit Committee	Risk Management Strategy
Review of Risk Management Policy and Framework	Biennially	●				Executive Committee, Audit Committee	
Branch Plan Development—Risk Assessment	Annually			●		Secretary	Risk Management Policy and Framework
Branch Plan—Risk assessment review	Biennially	●	●			Secretary, Executive Committee	
Risk training—online risk training will be available on our learning management system 2018	As required					Executive Committee	
Face-to-face Risk Management Training	As required					Executive Committee	
Project risk assessment	As required					Project Management Governance	
Enterprise and Fraud Risk review	Annually		●			Executive Committee, Audit Committee	Risk Management Policy and Framework, Fraud Control Framework
Enterprise and Fraud Risk reporting	Quarterly	●	●	●	●	Executive Committee, Audit Committee	
Fraud training	As required					Executive Committee, Audit Committee	Fraud Control Framework
Review Fraud Control Framework and Fraud Control Plan	Biennially			●		Executive Committee, Audit Committee	
Fraud Risk Assessment	Annually			●		Executive Committee, Audit Committee	
Annual AIC Fraud Survey Questionnaire	Annually		●			Australian Institute of Criminology, Executive Committee, Audit Committee	Commonwealth Fraud Policy, DPS Fraud Control Framework
Review of Continuity of Parliament Plan	As required					Security Management Board	Business Continuity Management Policy and Framework
Review Crisis Communications Framework	Annually			●		Executive Committee, Audit Committee	
Review of the Strategic Executive Response Plan	Biennially				●	Executive Committee, Audit Committee	
Review of the Tactical Executive Response Plan	Biennially				●	Executive Committee, Audit Committee	
Business Recovery Procedures—reviewed and exercised on a rolling basis	As required					Branch Heads	
Audit Committee	Quarterly	●	●	●	●	Secretary	Governance, PGPA Act 2013
Risk and Business Continuity Management Forum	Quarterly	●	●	●	●	Executive Committee, Audit Committee	Governance
SafetyMAP Certification audit	Triennially		●			Executive Committee, Audit Committee	WHS Framework
SafetyMAP Surveillance audit	Biennially		●		●	Executive Committee, Audit Committee	
Review of legislative compliance within DPS	Annually			●		Executive Committee, Audit Committee	PGPA Act 2013
Review results of PGPA compliance	Annually	●				Executive Committee, Audit Committee	
Comcover benchmarking survey	Annually		●			Comcover	

OUR PERFORMANCE

Our Performance Strategy Map (Figure 10, page 22) is used across DPS to plan, monitor, evaluate and report on the impact of our performance in achieving our purpose. This strengthens our accountability both internally and externally, ensuring we remain focused on our core business and helps us to improve our:

- performance information
- performance forecast
- analysis of our performance, and
- accountability to the Parliament and public.

The Performance Strategy Map aligns our Performance Information to our Strategic Themes. The outcome and program objectives in the PBS also map to Strategic Themes allowing for easy comparison.

We are continuing to review the appropriateness of our performance criteria to improve and mature how we report against our purpose. In 2017–18 the review focused on areas of priority that were identified by internal audits, better practice guidance and discussions with business areas within DPS.

As a result we have added a number of performance criteria and performance measures for 2018–19 and updated some existing targets.

In 2018–19 we are focusing on the accuracy of our performance results and assessment of our impacts and outcomes. We will achieve this by improving the processes behind the performance criteria ensuring our results can withstand scrutiny and developing performance stories that include qualitative measurements.

These assurance mechanisms currently include an annual signoff by SES responsible for Performance Measures, regular reporting to Executive Committee and review by our Audit Committee.

FIGURE 10: Performance Strategy Map

Strategic Theme	Performance Criteria	Key Performance Indicator
	Visitor Experience	1. Number of visitors
		2. Number of virtual visitors
		3. Number of visitors for DPS school tours
		4. Number of participants to DPS organised tours and events
		5. % of visitor feedback indicating their visit met or exceeded expectations
		6. % of school visitor feedback indicating their visit met or exceeded expectations
		7. % of participants attending DPS tours and events indicating their visit met or exceeded expectations
	Catering and Events	8. Number of services provided to Members and Senators
		9. Number of catering transactions
	Hansard Services KPIs are achieved	10. % of individual draft speeches delivered within two hours of speech finishing
		11. % of chamber proof Hansard reports delivered within three hours of chamber rising
		12. % of committee proof Hansard reports delivered within agreed time frames
		13. External error rate per 100 pages for chamber proof Hansard reports
		14. External error rate per 100 pages for committee proof Hansard reports
		15. Availability of Operated Sound Reinforcement in the Chambers and Committees
	Building occupant satisfaction with timeliness and quality of DPS services	16. % of building occupant feedback indicating a satisfied or neutral rating with timeliness and quality of DPS services (by DPS service category)
	Parliamentary Library Service KPIs are achieved	17. % of Library Service KPIs set out in the annual Library Resource Agreement that are achieved
	ICT Service Standards are achieved	18. % of ICT Standards outlined in the ICT Service Level Agreement that are achieved
	Design Integrity Performance	19. The level at which the design integrity process is functioning
		20. The extent and effectiveness of consultation with moral rights administrators and DPS regarding the process for design integrity and moral rights matters
	Building Condition Rating	21. % of building areas reviewed that are assessed as being in good or better condition
	Engineering Systems Condition Rating	22. % of critical engineering systems reviewed that are assessed as being in good condition
		23. % of critical engineering systems reviewed that are assessed as being in fair or average condition
	Landscape Condition Rating	24. % of landscape areas reviewed that are assessed as being in good or better condition
	Security KPIs are achieved	25. % of security incidents that are handled in accordance with policy and process
26. % of Parliamentary Security Service Officers compliant with mandatory training requirements		
	Parliament House works program KPIs are achieved	27. % of Capital Works Branch projects in delivery phase
		28. % of Capital Works Branch budget spent in the financial year
		29. % of Security Upgrade Implementation Plan projects in delivery phase
		30. % of Security Upgrade Implementation Plan budget spent in the financial year

Target	Proxy for Strategic Theme Outcome	Proxy for Performance Criteria	Assessment method/mechanism	Level of measurement	Performance Criteria Objectives (long, medium, short)	Internal Reporting Time frames
Number of participants equivalent or greater to the same period last year	✓	✓	System data	Count	Short/Medium/Long	Monthly
	✓	✓	Google analytics	Count	Short/Medium/Long	Monthly
	✓	✓	Manual data collection	Count	Short/Medium/Long	Monthly
	✓	✓	Manual data collection	Count	Short/Medium/Long	Monthly
85% satisfaction rating achieved	✓	✓	Survey	Percentage	Short/Medium/Long	Monthly
	✓	✓	Survey	Percentage	Short/Medium/Long	Monthly
	✓	✓	Survey	Percentage	Short/Medium/Long	Monthly
3,524	✓	✗	System data	Count	Short/Medium/Long	Monthly
415,514	✓	✗	System data	Count	Short/Medium/Long	Monthly
85%	✓	✗	System data	Count	Short/Medium/Long	Monthly
90%	✓	✗	System data	Count	Short/Medium/Long	Monthly
95%	✓	✗	System data	Count	Short/Medium/Long	Monthly
5 errors per 100 pages	✓	✗	System data	Count	Short/Medium/Long	Monthly
5 errors per 100 pages	✓	✗	System data	Count	Short/Medium/Long	Monthly
99%	✓	✗	Manual data collection	Count	Short/Medium/Long	Monthly
80%	✓	✗	Survey	Count	Short/Medium/Long	Annually
90%	✓	✗	System data	Count	Short/Medium/Long	Monthly
90%	✓	✗	System data	Count	Short/Medium/Long	Monthly
Effective	✓	✗	Manual data collection	Qualitative	Short/Medium/Long	Quarterly
Effective	✗	✗	Survey	Qualitative	Short/Medium/Long	Annually
80%	✓	✗	Rating Scale	Count	Short/Medium/Long	Quarterly
70%	✓	✗	Rating Scale	Count	Short/Medium/Long	Annually
95%	✓	✗	Rating Scale	Count	Short/Medium/Long	Annually
85%	✓	✗	Rating Scale	Count	Short/Medium/Long	Annually
100%	✓	✗	Manual data collection	Count	Short/Medium/Long	Quarterly
100%	✓	✗	Manual data collection	Count	Short/Medium/Long	Quarterly
80%	✓	✗	System data	Count	Short/Medium	Quarterly
80%	✓	✗	System data	Count	Short/Medium	Quarterly
80%	✓	✗	System data	Count	Short/Medium	Quarterly
80%	✓	✗	System data	Count	Short/Medium	Quarterly

OUTCOMES, ACTIVITIES AND RESULTS

The Outcomes, Activities and Results section integrates the individual sections of the Corporate Plan to combine all the separate elements together under four strategic themes. Under each strategic theme the relevant high level activities, contributing outputs and intended results are listed to show what actions DPS will take to achieve our purpose. The performance criteria outline how our success will be measured and understood. The specific environmental challenges, capabilities and Enterprise Risks for each strategic theme highlight the influencing factors that impact our ability to succeed and achieve our purpose.



Ken Done (born 1940), *Happy Birthday Parliament House* (detail), 2017, courtesy of the artist, reproduced with permission of the artist and Ken Done Gallery



PERFORMANCE

Performance criteria	Key Performance Indicators	Target	2018–19	2019–20	2020–21	2021–22
Building Occupant Satisfaction with timeliness and quality of DPS services	16. % of building occupant feedback indicating a satisfied or neutral rating with timeliness and quality of DPS services (by DPS services category)	80%	✓	✓	✓	✓
Parliamentary Library Service KPIs are achieved	17. % of Library Services KPIs set out in the annual Library Resource Agreement that are achieved	90%	✓	✓	✓	✓
ICT Service Standards are achieved	18. % of ICT Standards outlined in the ICT SLA that are achieved	90%	✓	✓	✓	✓

KEY ENVIRONMENTAL CHALLENGES

Environmental challenges	Activity	Time frames
Challenges in full control of DPS		
Our accountability to the Parliament and the public	Senate Estimates	3 times a year
Our relationships with other key stakeholders	Various governance committees	In accordance with the terms of reference
Challenges in partial control of DPS		
Our relationships with the other parliamentary departments	Department Head meetings	Quarterly
Client expectations	Various governance committees	In accordance with the terms of reference
	Feedback mechanisms (i.e. Building Occupant Satisfaction Survey)	Annually
Opportunities and challenges presented by changes in technology	ICT Strategic Plan	Reviewed every 4 years
	Parliamentary Information and Communication Technology Advisory Board	Quarterly
Challenges beyond the control of DPS		
The parliamentary calendar	Our activities are scheduled around sitting and non-sitting periods	Ongoing
The federal election cycle	An election will be called during the 2018–19 reporting period	Ongoing
Increasing population in Parliament House	Delivery and implementation of the Accommodation Strategy and Precinct Masterplan	Ongoing
The geographical limitations of Parliament House and the parliamentary precincts	Delivery and implementation of the Accommodation Strategy and Precinct Masterplan	Ongoing
	Capital Works Plan	Ongoing



OUTCOMES, ACTIVITIES AND RESULTS

Enhance the Parliament’s engagement with the community

HIGH LEVEL ACTIVITIES

- Improve electronic access to parliamentary information
- Improve the accessibility and quality of services for visitors to Parliament House, and
- Support international parliamentary strengthening initiatives.

CONTRIBUTING OUTPUTS

Activity	KPI reference (figure 10, p. 22)	Responsible division	2018-19				2019-20				2020-21				2021-22			
			Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun												
Visitor and school tours and events	3, 4, 6, 7	Chief Operating Officer																
30th Anniversary of Parliament House	1, 2, 3, 4, 5, 6, 7	Chief Operating Officer	H															
Canberra Festival parallel program	1, 2, 3, 4, 5, 6, 7	Chief Operating Officer																
• Enlighten					H				H				H				H	
• Floriade			H				H				H				H			
• Design Canberra			H				H				H				H			
Delivery of captioning services	10, 11, 12, 13, 14	Information Services Division																
Delivery of Hansard services	10, 11, 12, 13, 14	Information Services Division																
Delivery of Audio Visual services	15	Information Services Division																

INTENDED RESULTS

- Enhance our visitor experience and community engagement including the use of social media and emerging technologies
- Enhance electronic access to parliamentary information for the community to engage easily with the parliamentary process, and
- Champion opportunities for parliamentary strengthening.

CAPABILITY REQUIREMENTS

Customer focus

Communication

Innovation

Accountability

Leadership

ENTERPRISE RISKS

- DPS fails to maintain and support the functioning of Parliament House.

PERFORMANCE

Performance criteria	Key Performance Indicators	Target	2018–19	2019–20	2020–21	2021–22
Visitor experience	1. Number of visitors	» to the same period last year	✓	✓	✓	✓
	2. Number of virtual visitors	» to the same period last year	✓	✓	✓	✓
	3. Number of visitors for DPS school tours	» to the same period last year	✓	✓	✓	✓
	4. Number of participants to DPS organised tours and events	» to the same period last year	✓	✓	✓	✓
	5. % of visitor feedback indicating their visit met or exceeded expectations	85%	✓	✓	✓	✓
	6. % of school feedback indicating their visit met expectations	85%	✓	✓	✓	✓
	7. % of participants attending DPS tours and events feedback indicating their visit met or exceeded expectations	85%	✓	✓	✓	✓
Catering and events services	8. Number of services provided to Senators and Members	3,524	✓	✓	✓	✓
	9. Number of catering transactions	415,514	✓	✓	✓	✓
Hansard Service KPIs are achieved	10. % of individual draft speeches delivered within two hours of speech finishing	85%	✓	✓	✓	✓
	11. % of chamber proof Hansard reports delivered within three hours of chamber rising	90%	✓	✓	✓	✓
	12. % of committee proof Hansard reports delivered within agreed time frames	95%	✓	✓	✓	✓
	13. External error rate per 100 pages for chamber proof Hansard reports	5 errors per 100 pages	✓	✓	✓	✓
	14. External error rate per 100 pages for committee proof Hansard reports	5 errors per 100 pages	✓	✓	✓	✓
	15. Availability of Operated Sound Reinforcement in the Chamber and Committees	99%	✓	✓	✓	✓

KEY ENVIRONMENTAL CHALLENGES

Environmental challenges	Activity	Time frames
Challenges in partial control of DPS		
Our relationships with the other parliamentary departments	Department Head meetings	Quarterly
Client expectations	Various governance committees	In accordance with the terms of reference
Accessibility to Parliament House for building occupants and visitors	Capital Works Plan	Ongoing
	Visitor Experience activities	Ongoing
Opportunities and challenges presented by changes in technology	ICT Strategic Plan	Reviewed every 4 years
	Parliamentary Information and Communication Technology Advisory Board	Quarterly
The safety and security of all Parliament House occupants and visitors, including the many school children who visit Parliament House each year	Security Management Board	In accordance with the meeting schedule (every 6–8 weeks)
Challenges beyond the control of DPS		
The parliamentary calendar	Our activities are scheduled around sitting and non-sitting periods	Ongoing
The federal election cycle	An election will be called during the 2018–19 reporting period	Ongoing
International and interstate visitors to Canberra	Various visitor experience activities and communications	Ongoing



OUTCOMES, ACTIVITIES AND RESULTS

Effective stewardship of Australian Parliament House

HIGH LEVEL ACTIVITIES

- Effectively manage the assets of Parliament House
- Develop and implement a new moral rights consultation framework to appropriately manage the design integrity of Parliament House
- Develop and implement appropriate strategic and timely proposals for any adaptation of building uses while respecting the design intent for Parliament House
- Develop and implement building and landscape maintenance programs to effectively maintain Parliament House and the precinct, and
- Provide a safe and accessible environment for building occupants and visitors.

CONTRIBUTING OUTPUTS

Activity	KPI reference (figure 10, p. 22)	Responsible division	2018-19				2019-20				2020-21				2021-22			
			Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun
Development of the Central Reference Document (CRD)	19, 20	Design Integrity and Archives Unit	[Timeline bar from Jul-Sep 2018-19 to Apr-Jun 2019-20]															
Maintenance of Parliament House (including preventative maintenance)	21, 22, 23, 24	Building and Security Division	[Timeline bar spanning all quarters from Jul-Sep 2018-19 to Apr-Jun 2021-22]															

INTENDED RESULTS

- Ensure adaptations of the building’s uses are strategic, appropriate and reference design integrity principles
- Ensure a secure environment while maintaining public accessibility
- Effectively manage all assets within Parliament House including collections, and
- Maintain Parliament House and the precinct as befits its status as an iconic building and location of national significance.

CAPABILITY REQUIREMENTS

Accountability

Communication

Innovation

Customer focus

Leadership

ENTERPRISE RISKS

- DPS fails to maintain and support the functioning of Parliament House
- DPS fails to develop or maintain the necessary capability (including leadership) to deliver efficient and effective services to Parliament House
- DPS does not have access to, or fails to maintain accurate, complete and timely information
- Security, including information and safety is compromised, and
- The design integrity of the building and landscape is inappropriately compromised.

PERFORMANCE

Performance criteria	Key Performance Indicators	Target	2018–19	2019–20	2020–21	2021–22
Design Integrity Performance	19. The level at which the design integrity process is functioning	Effective—Qualitative measure	✓	✓	✓	✓
	20. The extent and effectiveness of consultation with moral rights administrators and DPS regarding the process for design integrity and moral rights matters	Effective—Qualitative measure	✓	✓	✓	✓
Building Condition Rating	21. % of building areas reviewed that is assessed as being in good or better condition	80%	✓	✓	✓	✓
Engineering Systems Condition Rating	22. % of critical engineering systems reviewed that are assessed as being in good condition	70%	✓	✓	✓	✓
	23. % of critical engineering systems reviewed that are assessed as being in fair or average condition	95%	✓	✓	✓	✓
Landscape Condition Rating	24. % of landscaped areas reviewed that is assessed as being in good or better condition	85%	✓	✓	✓	✓
Security KPIs are achieved	25. % of security incidents that are handled in accordance with policy and process	100%	✓	✓	✓	✓
	26. % of PSS Officers compliant with mandatory training requirements	100%	✓	✓	✓	✓

KEY ENVIRONMENTAL CHALLENGES

Environmental challenges	Activity	Time frames
Challenges in full control of DPS		
Our accountability to the Parliament and the public	Senate Estimates	3 times a year
Our relationships with other key stakeholders	Various governance committees	In accordance with the terms of reference
Challenges in partial control of DPS		
Our relationships with the other parliamentary departments	Department Head meetings	Quarterly
Maintenance and security of the building for the building occupants and visitors to Parliament House	Capital Works Plan	Ongoing
	Security Management Board	In accordance with the meeting schedule (every 6–8 weeks)
Accessibility to Parliament House for building occupants and visitors	Security Management Board	In accordance with the meeting schedule (every 6–8 weeks)
The safety and security of all Parliament House occupants and visitors, including the many school children who visit Parliament House each year	Security Management Board	In accordance with the meeting schedule (every 6–8 weeks)
Challenges beyond the control of DPS		
The parliamentary calendar	Our activities are scheduled around sitting and non-sitting periods	Ongoing
The federal election cycle	An election will be called during the 2018–19 reporting period	Ongoing
Increasing population in Parliament House	Capital Works Plan	Ongoing
Changing security environment	Security Management Board	In accordance with the meeting schedule (every 6–8 weeks)



OUTCOMES, ACTIVITIES AND RESULTS

Effective delivery of the Australian Parliament House works program

HIGH LEVEL ACTIVITIES

- Effectively manage the Parliament House Capital Works Plan, and
- Effectively deliver the Security Upgrade Implementation Plan (SUIP).

CONTRIBUTING OUTPUTS

Activity	KPI reference (figure 10, p. 22)	Responsible division	2018-19				2019-20				2020-21				2021-22			
			Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun
Deliver the Capital Works program	27, 28	Building and Security Division	[Timeline bars for Capital Works program]															
• Enhancements to public carpark			[Timeline bar for Enhancements to public carpark]															
• Parliament House Forecourt upgrades			[Timeline bar for Parliament House Forecourt upgrades]															
• Emergency Generator Upgrade Project			[Timeline bar for Emergency Generator Upgrade Project]															
Parliament House Security Upgrade Implementation Plan	29, 30	Building and Security Division	[Timeline bar for Security Upgrade Implementation Plan]															

INTENDED RESULTS

- Effectively manage a Capital Works Plan for Parliament House to function effectively as a safe and accessible workplace, and
- Deliver a security upgrade capital works program that meets the needs of the Parliament.

CAPABILITY REQUIREMENTS

Leadership

Communication

Innovation

Customer focus

Accountability

ENTERPRISE RISKS

- DPS fails to deliver on the Parliament House works program and other key projects.

PERFORMANCE

Performance criteria	Key Performance Indicators	Target	2018–19	2019–20	2020–21	2021–22
Parliament House works program KPIs are achieved	27. % of Capital Works Branch projects in delivery phase	80%	✓	✓	✓	✓
	28. % of Capital Works Branch budget spent in the financial year	80%	✓	✓	✓	✓
	29. % of Security Upgrade Implementation Plan projects in delivery phase	80%	✓			
	30. % of Security Upgrade Implementation Plan projects in delivery phase	80%	✓			

KEY ENVIRONMENTAL CHALLENGES

Environmental challenges	Activity	Time frames
Challenges in full control of DPS		
Our accountability to the Parliament and the public	Senate Estimates	3 times a year
Our relationships with other key stakeholders	Various governance committees	In accordance with the terms of reference
Challenges in partial control of DPS		
Our relationships with the other parliamentary departments	Department Head meetings	Quarterly
Maintenance and security of the building for the building occupants and visitors to Parliament House	Capital Works Plan	Ongoing
	Security Management Board	In accordance with the meeting schedule (every 6–8 weeks)
Client expectations	Various governance committees	In accordance with the terms of reference
Challenges beyond the control of DPS		
The parliamentary calendar	Our activities are scheduled around sitting and non-sitting periods	Ongoing
The federal election cycle	An election will be called during the 2018–19 reporting period	Ongoing
Changing security environment	Security Management Board	In accordance with the meeting schedule (every 6–8 weeks)

