PARLIAMENT OF AUSTRALIA

DEPARTMENT OF PARLIAMENTARY SERVICES

CORPORATE PLAN

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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 significant activities we will undertake over the four-year period of the plan. The DPS 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 2017–18 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 2016–17 corporate plans lessons learned, January 2017.

The DPS 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 DPS Corporate Plan has individual sections on our:

- purpose and strategic themes

- department structure

- planning framework

- environment

- capability

- risk, and

- performance.

Section 10: Outcomes, Activities and Results integrates these elements with the information in earlier 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 2017–18 DPS Corporate Plan for the 2017–18 to 2020–21 reporting period.

The corporate plan, covering 2017–18, 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 principle 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.

Over the past year, DPS has been subject to processes of both change and consolidation. The results are reflected in this plan. We have been focussed on consolidating the improvements to governance to provide robust policy, process and direction to management and staff at all levels. This in turn will help us to create a resilient organisation that demonstrates a significant capacity for learning. The past year has also been an opportunity to structure the organisation to better reflect our priorities and meet the expectations of our stakeholders, clients and customers. We anticipate the results of those changes will become more visible in 2017–18.
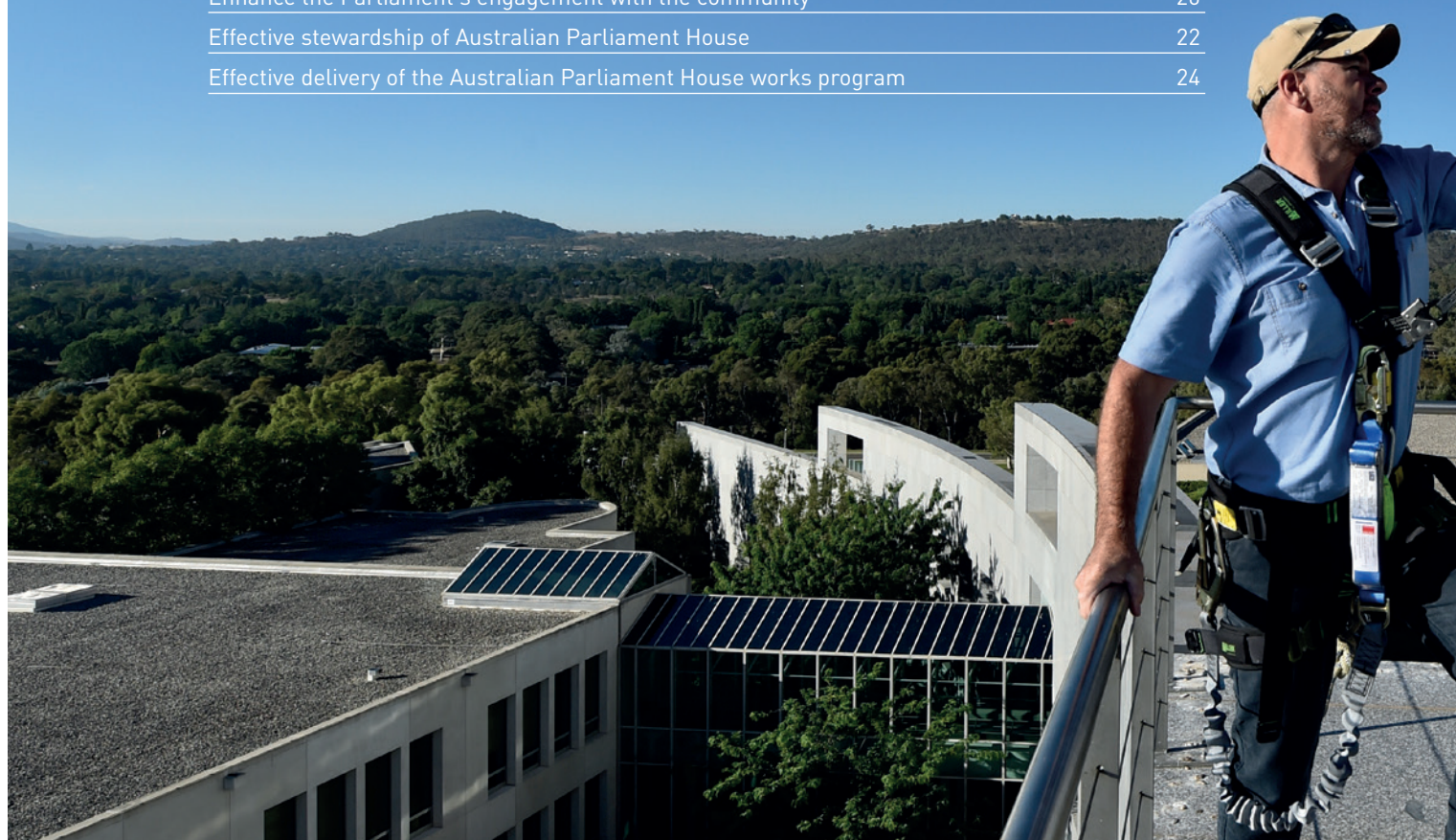
In the year ahead, we will continue to work closely with stakeholders and build on our capability as individuals and as an organisation to support the functions of the Australian Parliament and the work of parliamentarians through the provision of professional services, advice and facilities, and maintain Australian Parliament House.

Our purpose is clear, as is our passion and perseverance to achieve it.

We are committed to supporting the Australian Parliament and parliamentarians through innovation, and client focussed services.

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INTRODUCTION

I, Rob Stefanic, as the accountable authority of the DPS, present the 2017–18 DPS Corporate Plan, which covers the 2017–21 reporting periods, as required under paragraph 35(1)(b) of the PGPA Act.

The Corporate Plan 2017–18 is aligned with our Portfolio Budget Statements (PBS) 2017–18. 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 2017–18 Annual Performance Statements.

OUR PURPOSE AND STRATEGIC THEMES

DPS supports the functions of Australian Parliament House (APH) and the work of parliamentarians through the provision of professional services, advice and facilities and the ongoing maintenance of APH; and makes the building and the important activity that takes place within it, accessible.

Our purpose is reflected in our four strategic themes that outline how we seek to achieve our purpose as custodians of APH.

Over the next four years DPS is committed to delivering against a number of high level activities which are outlined in this Corporate Plan.

FIGURE 1: Strategic themes

Respond to the changing needs of the Parliament

Enhance the Parliament's engagement with the community

Effective stewardship of Australian Parliament House

Effective delivery of the Australian Parliament House works program

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, which support the successful function of DPS' role and achievement of our purpose.

FIGURE 2: DPS Departmental Structure

SECRETARY

Rob Stefanic

PARLIAMENTARY LIBRARY

Dianne Heriot, Parliamentary Librarian

The Parliamentary Library contributes to the work of the Australian Parliament by providing high quality information, analysis and advice to senators, members of the House of Representatives and to parliamentary committees.

INFORMATION SERVICES DIVISION

Ian McKenzie, A/g Chief Information Officer

The Information Services Division provides ICT, Hansard and Parliament Audio Visual services for users in APH, senators' and members' electorate offices, and Commonwealth Parliament Offices.

BUILDING AND SECURITY DIVISION

Paul Cooper, First Assistant Secretary

The Building and Security Division provides ongoing maintenance services and security and capital works services to support the Parliament, building occupants and visitors to APH.

CHIEF OPERATING OFFICER DIVISION

Myra Croke, Chief Operating Officer

The Chief Operating Officer Division provides DPS corporate services to ensure that DPS complies with all its legislative obligations. The Division is also responsible for a variety of functions and services including the development and delivery of a broad range of experiences and services for parliamentarians, visitors and all building occupants.
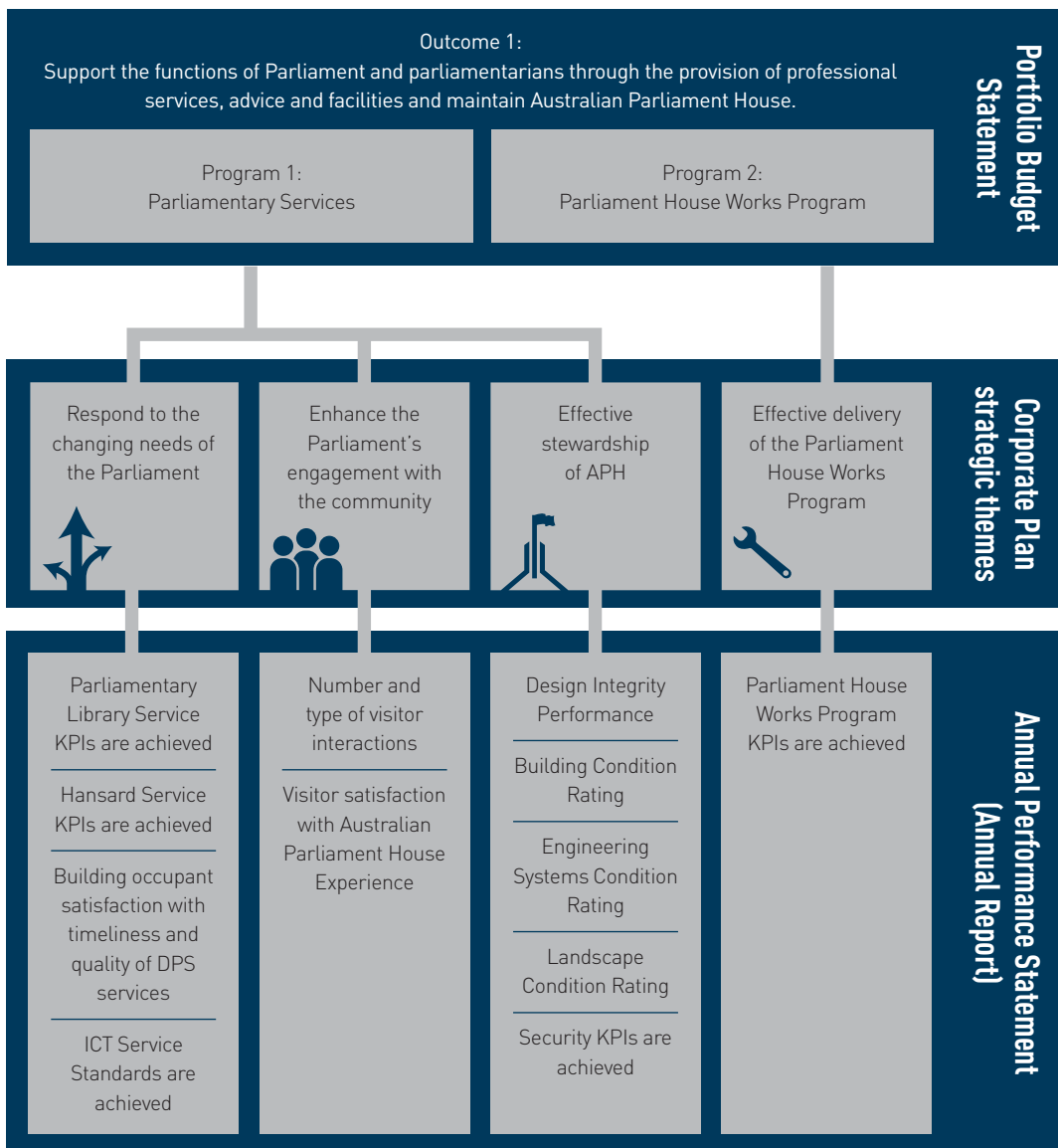
OUR PLANNING FRAMEWORK

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

Our Corporate Plan is developed at the beginning of the 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.

The Portfolio Budget Statements 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 our targets in our corporate plan and portfolio budget statements, and provide analysis of the extent to which we have succeeded in achieving our purpose and the factors that contributed to the outcome.

FIGURE 3: DPS Planning Framework

Portfolio Budget Statement

Outcome 1:
Support the functions of Parliament and parliamentarians through the provision of professional services, advice and facilities and maintain Australian Parliament House.

Program 1:
Parliamentary Services

Program 2:
Parliament House Works Program

Corporate Plan strategic themes

Respond to the changing needs of the Parliament

Enhance the Parliament's engagement with the community

Effective stewardship of APH

Effective delivery of the Parliament House Works Program

Annual Performance Statement (Annual Report)

Parliamentary Library Service KPIs are achieved

Hansard Service KPIs are achieved

Building occupant satisfaction with timeliness and quality of DPS services

ICT Service Standards are achieved

Number and type of visitor interactions

Visitor satisfaction with Australian Parliament House Experience

Design Integrity Performance

Building Condition Rating

Engineering Systems Condition Rating

Landscape Condition Rating

Security KPIs are achieved

Parliament House Works Program KPIs are achieved

OUR ENVIRONMENT

DPS operates within a complex and diverse environment supporting the operations of APH, a building where approximately 3500 people work on sitting days and which nearly one million people visit each year.

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 holders in the design of APH where works impact on the design integrity of APH.

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 APH

- client expectations

- accessibility to APH 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 APH

- changing security environment

- international and interstate visitors to Canberra, and

- the geographical limitations of APH and the parliamentary precincts.

Our environment will change over the four-year reporting period. Activities that will help us influence our environment are broken down by strategic theme in the Outcomes, Activities and Results pages of this Corporate Plan.

OUR CAPABILITIES

Building organisational capability is a key priority for DPS. It is critical to improving our organisational performance and working towards building a culture of collaboration, communication and consultation. We are focused on developing an organisational mindset where 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. As we develop and grow our capability and culture our aim is to move from being primarily reactive to proactive. 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 building our capability across the department to ensure we are well placed to achieve our purpose over the next four years.

Current capability

Over the past year 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 improvements in our performance when working in partnership with the parliamentary departments, moral rights holders and external stakeholders, such as the Australian Federal Police.

Our improved performance regarding our management of the design integrity of APH is demonstrated through DPS' quarterly engagement with moral rights holders to consult on matters that have potential to affect the design integrity of APH. This new process aims to ensure that we work with the original designers to gain insight into the intent behind the original design of APH. To assist all DPS staff gain an understanding of the original design brief developed for APH and ensure design integrity is embedded into DPS thinking, the moral rights holders agreed to present a series of talks and discussions over a two year period (2016–18). Two of those sessions have been delivered and proved valuable for staff when understanding the 'why' in respect of APH design and enabling these considerations to be applied to our daily decision making.

DPS' history of working collaboratively with the other parliamentary departments has been inconsistent. DPS recognises that building and maintaining our partnerships with the other parliamentary departments is essential; it creates opportunities for the department to work together to best serve the Parliament. The quarterly Parliamentary Department Heads meeting informs 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 trust of our stakeholders.

Learning and development is 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 implemented the 70:20:10 model which encourages growth and development in a variety of methods. In the past year our learning and development has focused on leadership, client services and resilience, fraud awareness and the development of the Parliamentary Executive Level 1 (PEL1) cohort through a targeted PEL1 development program.

We acknowledge that the work undertaken to date 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.

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

WORKFORCE PLANNING

We are currently developing a DPS People Plan that will clearly articulate the DPS culture, how this connects to our capabilities and how DPS will support staff to achieve the required capabilities. This will assist staff to align their daily activities to the strategic themes and help the department achieve our purpose. The focus of the plan will be 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.
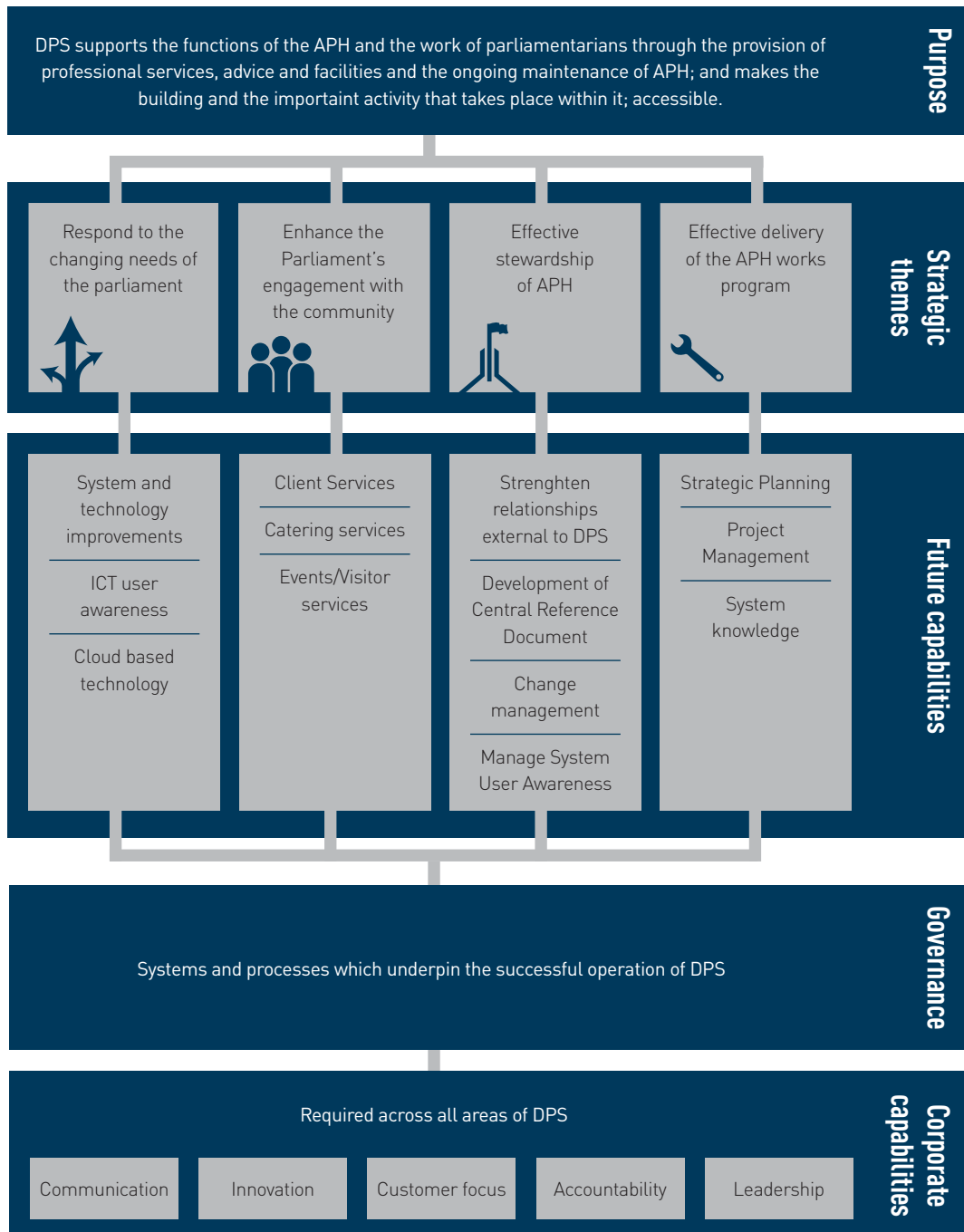
ICT CAPABILITY

This year the ICT Division has incorporated the Parliamentary Broadcasting, Hansard and Record Management areas to create the Information Services Division (ISD). This has signalled a move to an Enterprise Information Management approach for DPS. Information and data will be developed as a strategic asset to enable data driven decision making. It will also establish new capabilities by bringing a large number of areas responsible for the creation, storage, security, dissemination and life cycle of data and information into a single division under the management of the Chief Information Officer. New capabilities are also being developed in the ISD area where there is a move away from ICT as a provider of shared services towards developing ICT as a true business partner. In essence DPS will provide the IT service for the Parliament, encompassing all parliamentary departments, parliamentarians and their staff. This change has seen the development of new capabilities in the areas of relationship management, stakeholder engagement and governance.

ISD has embarked on a capability review exercise facilitated by CEB-Gartner to identify the key capabilities required to support the Parliament through the next ICT strategic planning cycle. This engagement will encompass a gap analysis between the current and future state of ICT capabilities. The next ICT strategic plan will draw heavily on the outcomes of this review to develop changes and investment required in the infrastructure, workforce and strategy domains to successfully implement the transition.

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 APH. 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 both focused on best supporting the Parliament. 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.

FIGURE 4: Corporate Plan 2017–18 future capabilities

Purpose	DPS supports the functions of the APH and the work of parliamentarians through the provision of professional services, advice and facilities and the ongoing maintenance of APH; and makes the building and the important activity that takes place within it; accessible.		

Strategic themes
- Respond to the changing needs of the parliament
- Enhance the Parliament's engagement with the community
- Effective stewardship of APH
- Effective delivery of the APH works program

Future capabilities

Respond to the changing needs of the parliament	Enhance the Parliament's engagement with the community	Effective stewardship of APH	Effective delivery of the APH works program
System and technology improvements	Client Services	Strenghten relationships external to DPS	Strategic Planning
ICT user awareness	Catering services	Development of Central Reference Document	Project Management
Cloud based technology	Events/Visitor services	Change management	System knowledge
		Manage System User Awareness	

Governance

Systems and processes which underpin the successful operation of DPS

Corporate capabilities

Required across all areas of DPS

Communication	Innovation	Customer focus	Accountability	Leadership

OUR RISK OVERSIGHT AND MANAGEMENT

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 5) 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 to effectively manage risk.

Our Enterprise Risks are the risks we recognise as the effect of uncertainty that could impact our ability to achieve our purpose, high level activities and intended results. The Enterprise Risks are identified and managed by the SES and owned by the Executive Committee. The Executive Committee monitors the treatments on a quarterly basis.

During 2017, DPS will be undertaking a review of Enterprise Risks. This review includes two stages—an initial technical review and a formal review.

The technical review was conducted in March 2017 and resulted in agreement from the Executive Committee to reduce the Enterprise Risks from 11 to six. The review identified that of the previous 11 Enterprise Risks, four could be merged into two given the similarities and three were identified as operational risks. The review recommendations were based on the work undertaken within the DPS since 2015 to mitigate these risks, including implementation of more robust governance framework processes and significant work undertaken in learning and development across the department. A formal review of the six consolidated Enterprise Risks will be conducted in the second half of 2017.

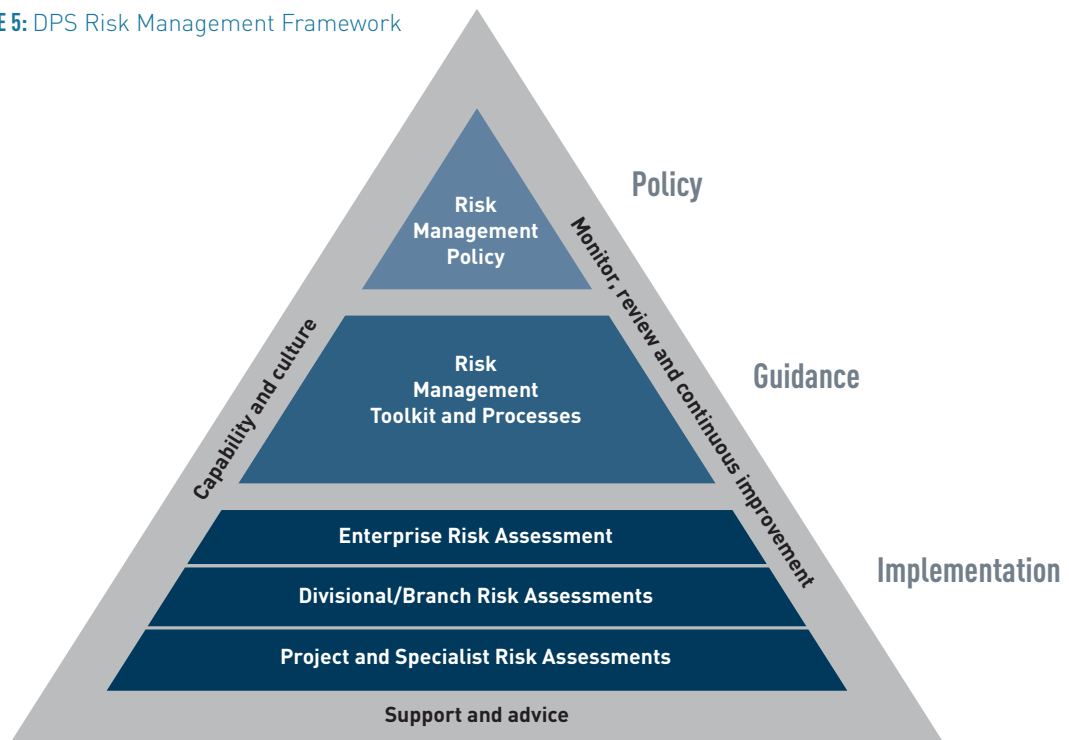**FIGURE 5:** DPS Risk Management Framework

FIGURE 6: DPS Enterprise Risks

Enterprise Risk		Initial Risk Rating	Residual Risk Rating
	DPS fails to maintain and support the functioning of APH	Medium	Medium
	DPS fails to develop or maintain the necessary capability (including leadership) to deliver efficient and effective services to APH	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

DPS is committed to ensuring risk management concepts, policies and practices are embedded in our day to day work. DPS has a Risk Management Policy and Framework and a Risk Management Toolkit which helps inform staff of their obligations and provides practical guidance to documenting risks appropriately. Elements that contribute to the development of a positive risk culture to help us achieve our purpose are:

- the Executive Committee support and drive the adoption of the risk management policy

- managers promote and implement the risk management policy

- the benefits of risk management are well communicated

- analysis and innovation in the management of risk is encouraged in order to understand the benefits and risks of new activities, and

- risk management is integrated with other key processes and systems, including procurement, business planning and performance management, ensuring that risk management is part of everyday decision making.

In 2016, DPS implemented Riskware, an Enterprise Risk intelligence software system to better manage our risks across the department. Riskware is assisting DPS to focus on managing risks against corporate objectives, manage potential impacts and monitor trends. The system uses best practice in risk management and aligns with AS/NZS ISO 31000:2009.

When determining the appropriate risk appetite level for all our risks DPS will have regard to the following:

- the national significance of the Parliament and its role in Australian democracy, and of Parliament House as an iconic building

- the importance of maintaining services to support the functions of Parliament and the work of parliamentarians

- the importance of providing a safe environment for visitors

- the direct proximity of, and close scrutiny from, DPS clients

- any action or inaction that could result in breaches of legislation or relevant government directives, and

- the need to facilitate public access to Parliament House and the work of the Parliament.

Risk appetite can be defined as 'the amount of risk an organisation is prepared to bear in pursuing its objectives'. 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.

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 should aim 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 should be 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'.

DPS has a supportive work environment where learning from experience is valued, lessons are shared and improvements are built into management practices. Risk management is an integral and routine part of all planning processes. Education and awareness support is provided to all work areas.

We undertake a number of activities to regularly monitor, review and improve risk management in DPS.

FIGURE 7: Risk management calendar

Activity
Review Business Continuity Management Policy and Framework
Review of Risk Management Policy and Framework
Branch Plan Development—Risk Assessment
Branch Plan—Risk assessment review
Risk training—online risk training will be available on our learning management system 2018
Face to face Risk Management Training
Project risk assessment
Enterprise and Fraud Risk review
Enterprise and Fraud Risk reporting
Fraud training
Review Fraud Control Framework and Fraud Control Plan
Fraud Risk Assessment
Annual AIC Fraud Survey Questionnaire
Review of Continuity of Parliament Plan
Review Crisis Communications Framework
Review of the Strategic Executive Response Plan
Review of the Tactical Executive Response Plan
Business Recovery Procedures—reviewed and exercised on a rolling basis
Audit Committee
Risk and Business Continuity Management Forum
SAFETYMAP Certification audit
SAFETYMAP Surveillance audit
Review of legislative compliance within DPS
Review results of PGPA compliance
Comcover benchmarking survey

Frequency	2017–21 Quarter				Reporting to	Relevant framework
	1	2	3	4		
Biennial		●			Executive Committee, Audit Committee	Risk Management Strategy
Biennial	●				Executive Committee, Audit Committee	
Annual				●	Secretary	Risk Management Policy and Framework
Biannual		●		●	Secretary, Executive Committee	
As required						
As required						
As required					Project Management Governance	
Annual		●			Executive Committee, Audit Committee	Risk Management Policy and Framework, Fraud Control Framework
Quarterly	●	●	●	●	Executive Committee, Audit Committee	
As required						Fraud Control Framework
Biennial				●	Executive Committee, Audit Committee	
Biannual	●		●		Executive Committee, Audit Committee	
Annual			●		Australian Institute of Criminology, Executive Committee, Audit Committee	Commonwealth Fraud Policy, DPS Fraud Control Framework
As required					Security Management Board	Business Continuity Management Policy and Framework
Annual			●		Executive Committee, Audit Committee	
Biennial			●		Executive Committee, Audit Committee	
Biennial			●		Executive Committee, Audit Committee	
As required					Branch Heads	
Quarterly	●	●	●	●	Secretary	Governance, PGPA Act 2013
Quarterly	●	●	●	●	Executive Committee, Audit Committee	Governance
Triennial		●			Executive Committee, Audit Committee	WHS Framework
Biannual		●		●	Executive Committee, Audit Committee	
Annual		●			Executive Committee, Audit Committee	PGPA Act 2013
Annual			●		Executive Committee, Audit Committee	
Annual				●	Comcover	

FIGURE 8: Performance Strategy Map

	Target	KPI
Program 1: Parliamentary Services		
	Number and type of visitor interactions	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
	Visitor satisfaction with Australian Parliament House Experience	5. % of visitor feedback indicating their visit met or exceeded expectations
		6. % of virtual visitor feedback indicating their visit met or exceeded expectations
		7. % of school visitor feedback indicating their visit met or exceeded expectations
		8. % of participants attending DPS tours and events indicating their visit met or exceeded expectations
	Hansard Service KPIs are achieved	9. % of individual draft speeches delivered within two hours of speech finishing
		10. % of electronic proof Hansard reports delivered within agreed timeframes
		11. % of committee transcripts delivered within agreed timeframes
	Building occupant satisfaction with timeliness and quality of DPS services	12. % 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	13. % of Library Service KPIs set out in the annual Library Resource Agreement that are achieved
	ICT Service Standards are achieved	14. % of ICT Standards outlined in the ICT Service Level Agreement that are achieved
	Design Integrity Performance	15. The level at which the design integrity process is functioning
		16. The extent and effectiveness of consultation with moral rights holders and DPS regarding the process for design integrity and moral rights matters
	Building Condition Rating	17. % of building areas reviewed that are assessed as being in good or better condition
	Engineering Systems Condition Rating	18. % of critical engineering systems reviewed that are assessed as being in good condition
		19. % of critical engineering systems reviewed that are assessed as being in fair or average condition
	Landscape Condition Rating	20. % of landscaped areas reviewed that are assessed as being in good or better condition
	Security KPIs are achieved	21. % of security incidents that are handled in accordance with policy and process
		22. % of Parliamentary Security Service Officers compliant with mandatory training requirements
Program 2: Parliament House Works Program		
	Parliament House Works Program KPIs are achieved	23. % of Capital Works Branch projects in delivery phase
		24. % of Capital Works Branch budget spent in the financial year
		25. % of Security Upgrade Implementation Plan projects in delivery phase
		26. % of Security Upgrade Implementation Plan budget spent in the financial year
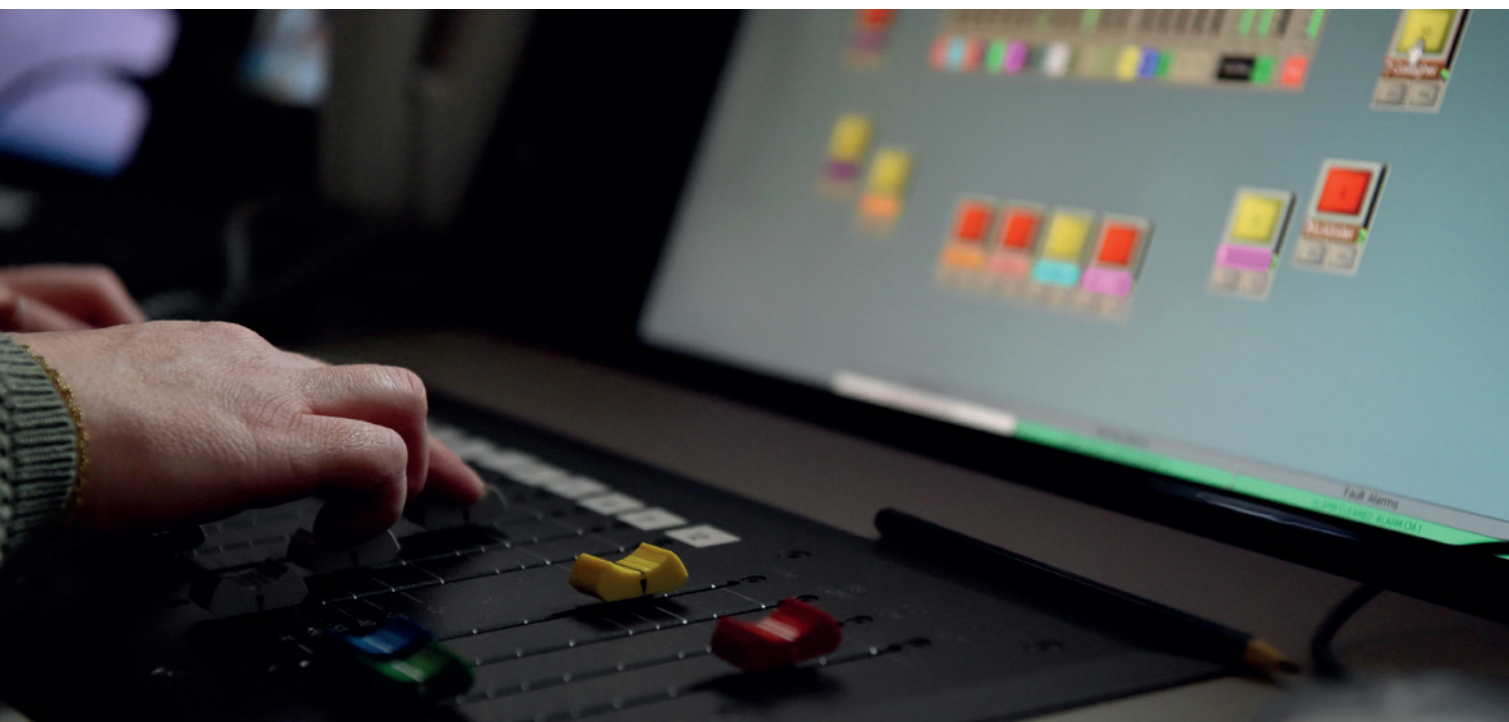
OUR PERFORMANCE

In preparation for this four-year plan, DPS undertook a number of activities to review our high level performance criteria and Key Performance Indicators (KPIs). This included an internal audit, *In-Flight Review of DPS Performance Measures* to assess the accuracy and quality of performance information produced for the annual performance statements. We also conducted an internal gap analysis of our KPIs against our strategic themes, intended results and high level activities. As a result we have refined the methodology for some of our KPIs and included additional qualitative and quantitative KPIs to reflect the diverse and unique nature of DPS services and help us successfully measure and track the delivery of our outcomes.

Measuring the performance of the department is structured under the two program objectives set out in the *Portfolio Budget Statements 2017–18 (PBS)*.

OUTCOMES, ACTIVITIES AND RESULTS

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

OUTCOMES, ACTIVITIES AND RESULTS
Respond to the changing needs of the Parliament

HIGH LEVEL ACTIVITIES

- Ensure technology and infrastructure planning reflects the current and future needs of the Parliament

- Enhance the flexible and accessible delivery of advice, information and services

- Maintain services that reflect an evidence-based understanding of the current and evolving needs of our clients

- Enhance digital access to information

- Continue to build the Library's reputation for high quality advice through:

  - ensuring high and consistent quality in services

  - increasing digital access and service, and

  - support the Parliament's engagement with the community and initiatives to help develop parliamentary democracy in our region.

CONTRIBUTING OUTPUTS

Activity	KPI Reference (figure 8, p. 16)	Responsible Division	2017–18				2018–19				2019–20				2020–21			
			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
Building Occupant Satisfaction survey	9	Chief Operating Officer			⊢⊣				⊢⊣				⊢⊣				⊢⊣	
Provision of Parliamentary Library services	10	Parliamentary Librarian	────	────	────	────	────	────	────	────	────	────	────	────	────	────	────	────
Provision of ICT requirements to parliamentarians, their staff, Electorate Offices and other parliamentary departments	11	Information Services Division	────	────	────	────	────	────	────	────	────	────	────	────	────	────	────	────
ICT Strategic Plan	11	Information Services Division	────	────	────	───┤												

INTENDED RESULTS

- Implement efficient and effective infrastructure, systems and services to respond to the changing needs of the Parliament and our parliamentarians

- Explore and develop innovative technology and systems for the delivery of timely information and services to parliamentarians, and

- Retain the Parliamentary Library's position as our client's preferred and trusted source of high quality information, analysis and advice.

PERFORMANCE

Performance Criteria	Key Performance Indicators	Target	Portfolio Budget Statement (page)	2017–18	2018–19	2019–20	2020–21
Building Occupant Satisfaction with timeliness and quality of DPS services	12. % of building occupant feedback indicating a satisfied or neutral rating with timeliness and quality of DPS services (by DPS services category)	75%	15	✓	✓	✓	✓
Parliamentary Library Service KPIs are achieved	13. % of Library Services KPIs set out in the annual Library Resource Agreement that are achieved	90%	15	✓	✓	✓	✓
ICT Service Standards are achieved	14. % of ICT Standards outlined in the ICT SLA that are achieved	90%	15	✓	✓	✓	✓

KEY ENVIRONMENTAL CHALLENGES

Environmental Challenges	Activity	Timeframes
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	No activities required in the 2017-18 reporting period	Ongoing
Increasing population in APH	Delivery and implementation of the Accommodation Strategy and Precinct Masterplan	Ongoing
The geographical limitations of APH and the parliamentary precincts	Delivery and implementation of the Accommodation Strategy and Precinct Masterplan	Ongoing
	Capital Works Plan	Ongoing

CAPABILITY REQUIREMENTS

Innovation	Communication	Customer focus	Accountability	Leadership

ENTERPRISE RISKS

- DPS fails to develop or maintain the necessary capability (including leadership) to deliver efficient and effective services to APH

- DPS fails to deliver the Parliament House Works Program and other key projects, and

- Security, including information and safety is compromised.

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 APH, and
- Support international parliamentary strengthening initiatives.

CONTRIBUTING OUTPUTS

Activity	KPI Reference (figure 8, p. 16)	Responsible Division	2017–18				2018–19				2019–20				2020–21			
			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
Visitor and school tours and events	3, 4, 5, 6, 7, 8	Chief Operating Officer																
30th Anniversary of APH	1, 2, 3, 4, 5, 6, 7, 8	Chief Operating Officer																
Canberra Festival parallel program	1, 2, 3, 4, 5, 6, 7, 8	Chief Operating Officer																
• Enlighten																		
• Floriade																		
• Design Canberra																		
Delivery of captioning services	12, 13, 14	Information Services Division																
Delivery of Hansard services	12, 13, 14	Information Services Division																
Delivery of Audio Visual services	12, 13, 14	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.

PERFORMANCE

Performance Criteria	Key Performance Indicators	Target	Portfolio Budget Statement (page)	2017–18	2018–19	2019–20	2020–21
Number and type of visitor interactions	1. Number of visitors	⩾ to the same period last year	15	✓	✓	✓	✓
	2. Number of virtual visitors	⩾ to the same period last year	15	✓	✓	✓	✓
	3. Number of visitors for DPS school tours	⩾ to the same period last year	15	✓	✓	✓	✓
	4. Number of participants to DPS organised tours and events	⩾ to the same period last year	15	✓	✓	✓	✓
Visitor satisfaction with APH experience	5. % of visitor feedback indicating their visit met or exceeded expectations	85%	15	✓	✓	✓	✓
	6. % of virtual visitor feedback indicating their visit met or exceeded expectations	85%	15	✓	✓	✓	✓
	7. % of school feedback indicating their visit met expectation	85%	15	✓	✓	✓	✓
	8. % of participants attending DPS tours and events feedback indicating their visit met or exceeded expectations	85%	15	✓	✓	✓	✓
Hansard Service KPIs are achieved	9. % of individual draft speeches delivered within two hours of speech finishing	85%	16	✓	✓	✓	✓
	10. % of electronic proof Hansard reports delivered within agreed timeframes	95%	16	✓	✓	✓	✓
	11. % of committee transcripts delivered within agreed timeframes	95%	16	✓	✓	✓	✓

KEY ENVIRONMENTAL CHALLENGES

Environmental Challenges	Activity	Timeframes
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 APH 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	No activities required in the 2017–18 reporting period	Ongoing
International and interstate visitors to Canberra	Various visitor experience activities and communications	Ongoing

CAPABILITY REQUIREMENTS

Customer focus	Communication	Innovation	Accountability	Leadership

ENTERPRISE RISKS

- DPS fails to maintain and support the functioning of APH.

OUTCOMES, ACTIVITIES AND RESULTS
Effective stewardship of Australian Parliament House

HIGH LEVEL ACTIVITIES

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

CONTRIBUTING OUTPUTS

Activity	KPI Reference (figure 8, p. 16)	Responsible Division	2017–18				2018–19				2019–20				2020–21			
			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)	15, 16	Parliamentary Library																
Maintenance of APH (including preventative maintenance)	17, 18, 19, 20	Building and Security Division																
Functional review of APH Security	21, 22	Building and Security Division																

INTENDED RESULTS

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

PERFORMANCE

Performance Criteria	Key Performance Indicators	Target	Portfolio Budget Statement (page)	2017–18	2018–19	2019–20	2020–21
Design Integrity Performance	15. The level at which the design integrity process is functioning	Effective—Qualitative measure	16	✔	✔	✔	✔
	16. The extent and effectiveness of consultation with moral rights holders and DPS regarding the process for design integrity and moral rights matters	Effective—Qualitative measure	16	✔	✔	✔	✔
Building Condition Rating	17. % of building areas reviewed that are assessed as being in good or better condition	80%	16	✔	✔	✔	✔
Engineering Systems Condition Rating	18. % of critical engineering systems reviewed that are assessed as being in good condition	70%	-	✔	✔	✔	✔
	19. % of critical engineering systems reviewed that are assessed as being in fair or average condition	95%	-	✔	✔	✔	✔
Landscape Condition Rating	20. % of landscaped areas reviewed that are assessed as being in good or better condition	85%	16	✔	✔	✔	✔
Security KPIs are achieved	21. % of security incidents that are handled in accordance with policy and process	100%	16	✔	✔	✔	✔
	22. % of PSS Officers compliant with mandatory training requirements	100%	16	✔	✔	✔	✔

KEY ENVIRONMENTAL CHALLENGES

Environmental Challenges	Activity	Timeframes
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 APH	Capital Works Plan	Ongoing
	Security Management Board	In accordance with the meeting schedule (every 6–8 weeks)
Accessibility to APH 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
Increasing population in APH	Capital Works Plan	Ongoing
Changing security environment	Security Management Board	In accordance with the meeting schedule (every 6–8 weeks)

CAPABILITY REQUIREMENTS

Accountability   Communication   Innovation   Customer focus   Leadership

ENTERPRISE RISKS

- DPS fails to maintain and support the functioning of APH

- DPS fails to develop or maintain the necessary capability (including leadership) to deliver efficient and effective services to APH

- 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.

OUTCOMES, ACTIVITIES AND RESULTS

Effective delivery of the Australian Parliament House works program

HIGH LEVEL ACTIVITIES

- Effectively manage the APH Capital Works Plan, and

- Effectively deliver the Security Upgrade Implementation Plan (SUIP).

CONTRIBUTING OUTPUTS

Activity	KPI Reference (figure 8, p. 16)	Responsible Division	2017–18				2018–19				2019–20				2020–21			
			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 • Enhancements to public carpark • APH Forecourt upgrades • Emergency Generator Upgrade Project	23, 24	Building and Security Division																
APH Security Upgrade Implementation Plan	25, 26	Building and Security Division																

INTENDED RESULTS

- Effectively manage a Capital Works program for APH to function effectively as a safe and accessible workplace, and

- Deliver a security upgrade capital works program that meets the needs of the Parliament.

PERFORMANCE

Performance Criteria	Key Performance Indicators	Target	Portfolio Budget Statement (page)	2017–18	2018–19	2019–20	2020–21
Parliament House Works Program KPIs are achieved	23. % of Capital Works Branch projects in delivery phase	80%	17	✓	✓	✓	✓
	24. % of Capital Works Branch budget spent in the financial year	80%	17	✓	✓	✓	✓
	25. % of Security Upgrade Implementation Plan projects in delivery phase	80%	17	✓			
	26. % of Security Upgrade Implementation Plan projects in delivery phase	80%	17	✓			

KEY ENVIRONMENTAL CHALLENGES

Environmental Challenges	Activity	Timeframes
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 APH	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 Federal election cycle	No activities required in the 2017–18 reporting period	Ongoing
Changing security environment	Security Management Board	In accordance with the meeting schedule (every 6–8 weeks)

CAPABILITY REQUIREMENTS

Leadership	Communication	Innovation	Customer focus	Accountability

ENTERPRISE RISKS

- DPS fails to deliver on the Parliament House Works Program and other key projects.