

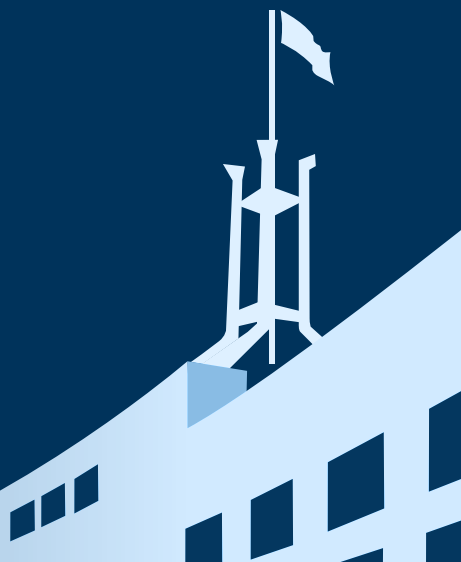




DEPARTMENTAL OVERVIEW

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OUR PURPOSE, ROLE AND FUNCTION

DPS supports the functions of the Australian Parliament and the work of parliamentarians through the provision of professional services, advice and facilities, the ongoing maintenance of Australian Parliament House (APH); and makes the building, and the important activity that takes place within it, accessible. DPS provides services and products to support the functioning of the Australian Parliament, and the work of parliamentarians. Working in collaboration with the house departments, DPS provides, or facilitates the following:

- library and research services
- information and communication technology services
- security services
- building, grounds and design intent services
- audio visual and Hansard services
- art services
- visitor services
- food and beverage, retail, health, banking, and childcare services, and
- corporate, administrative and strategic services for DPS.

OUR VISION

On 1 August 2016, the Secretary launched the following DPS Vision:

Supporting Australia's Parliament and parliamentarians through innovative, unified and client focussed services. We are custodians for APH as the working symbol of Australian democracy and as a significant destination for our citizens and international visitors alike.

We support this vision through five pillars:

Our people

- our pride is reflected in the quality and integrity of our work
- we are a learning organisation and take personal accountability for our work, and
- we value our staff and their insights and invest in their development.

Our clients

- we are proactive and solutions oriented
- we facilitate one connected service experience, and
- we are recognised for our professionalism and 'extra mile' service focus.

Our colleagues

- we are collegiate and have a shared purpose
- we recognise that our individual efforts impact on all our colleagues, and
- we work collaboratively to achieve positive outcomes.

Our visitors

- we are renowned for delivering an excellent visitor experience
- we are ambassadors for our national institution and our country, and
- we are a showcase for the products of our region.

Our building

- we protect our internationally significant building and work respectfully in partnership with its designers
- we will strive to meet the accommodation needs for the whole of parliament, and
- our workspaces will be safe, appealing and contemporary.

OUTCOMES AND PROGRAMS

The DPS outcome in 2016–17 was to: Support the functions of Parliament and parliamentarians through the provision of professional services, advice and facilities and maintain APH.

In the 2016–17 Portfolio Budget Statement DPS had two programs:

Program 1 – Parliamentary Services had the following objectives:

- explore and develop innovative technology and systems for the delivery of timely information and services to parliamentarians
- retain the Parliamentary Library’s position as our clients’ preferred and trusted source of high quality information, analysis and advice
- examine cost effective and innovative ways to deliver our services
- enhance our visitor experience and community engagement including the use of social media and emerging technologies, and
- enhance electronic access to parliamentary information for the community to easily engage with the parliamentary process.

Program 2 – Parliament House Works Program had the following objectives:

- ensure adaptations of the building uses are strategic, appropriate and reference design integrity principles
- ensure a secure environment while maintaining public accessibility
- effectively manage a capital works program for APH to function effectively as a safe and accessible workplace, and
- effectively manage all assets within APH including collections.

SUMMARY OF FINANCIAL PERFORMANCE

The Department of Parliamentary Services receives departmental and administered operating and capital funding as well as funds through third-party drawing rights. Details of the DPS appropriations, programs and an explanation of the results are provided below:

TABLE 1: Summary of Financial Performance

Department of Parliamentary Services	Actual Available Appropriation for 2016–17	Payments made 2016–17	Balance Remaining 2016–17
	\$'000	\$'000	\$'000
	(a)	(b)	(a) – (b)
Ordinary Annual Services ²			
Departmental Appropriation ³	173 475	153 775	19 700
Administered Annual Appropriation	12 265	7 776	4 489
Total Ordinary Annual Services	A	185 740	24 189
Administered Non-operating			
Administered Assets and Liabilities ⁴	176 902	38 481	138 421
Total Other Services	B	176 902	138 421
Total Net resourcing and payments	A+B	362 642	162 610

2 Appropriation (Parliamentary Departments) Act (No.1) 2016–17. This includes prior year departmental appropriation, capital and s.74 relevant agency receipts.

3 Includes an amount of \$22.5 million in 2016–17 for the Departmental Capital Budget. For accounting purposes this has been designated as 'contributions by owners'.

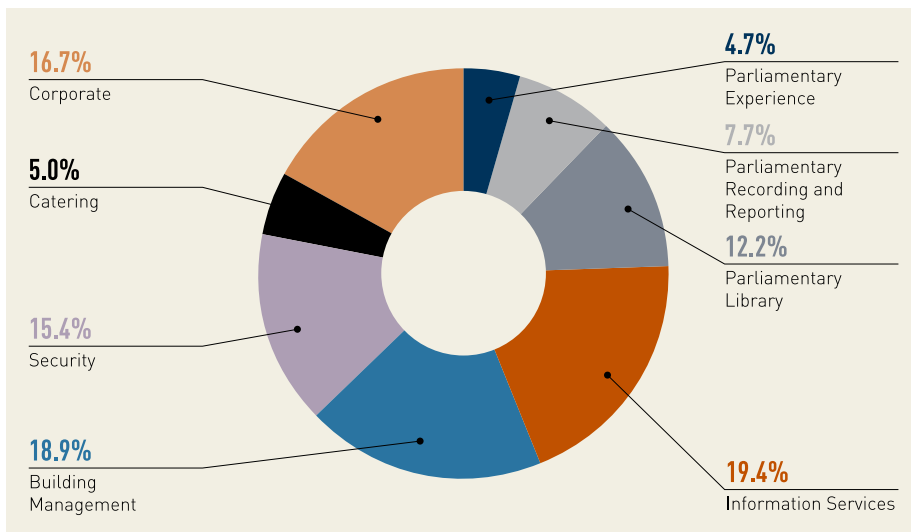
4 Includes Appropriation (Parliamentary Departments) Act (No.1) 2016–17 and prior year appropriations.

Departmental operating and capital results

DPS recorded an operating loss of \$20.3 million in 2016–17. This loss was primarily caused by \$17.2 million in depreciation and amortisation which is not funded through revenue appropriations but rather through the department's capital budget. \$3.1 million of the remaining loss was due to higher than budgeted software licenses, unbudgeted separation and redundancies and the implementation costs for establishing in house catering at APH.

The total departmental expenses excluding depreciation and amortisation were \$132.0 million. This consisted of \$84.2 million in employee expenses, \$47.7 million in supplier costs and \$0.1 million in loss on sale of assets and write downs. This was mostly funded by \$118.6 million in revenue from government and \$10.1 million in own source revenue.

FIGURE 1: Departmental Operating Expenses by Functional Area



Departmental capital is used to deliver a program of work in support of the work of parliamentarians, occupants of the building and visitors to APH. It incorporates activities relating to technology, the Parliamentary Library and parliamentary experience.

The departmental capital result for 2016–17 was \$22.8 million. This is \$0.3 million more than the \$22.5 million in departmental capital appropriated for 2016–17. This \$0.3 million was funded through unspent appropriations from prior years.

Administered operating and capital results

The administered activities of the department deliver a building works program that maintains APH as a safe and accessible workplace and public building. It incorporates activities relating to the building or art within the building. The administered program also includes the Australian Parliament House Security Upgrade project budget measure which was originally appropriated in 2014–15.

DPS spent \$38.5 million in administered capital and \$8.0 million in administered operating in 2016–17 (excluding depreciation and amortisation), which was \$73.0 million less than the planned amount. The primary delay was related to the Security Upgrade, for which DPS sought and had approved a \$75.7 million movement of funds from 2016–17 to the forward estimates.

Third party drawing rights

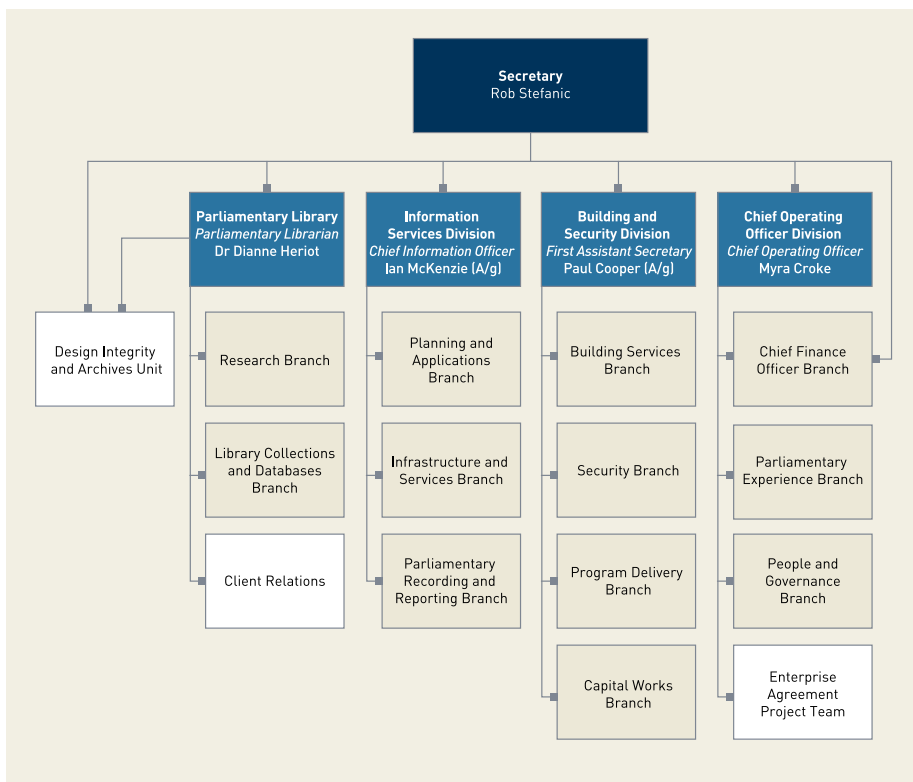
DPS has access to the Department of Finance's appropriation for the purposes of providing technology services to electorate offices and photographic services to Parliament in accordance with the *Parliamentary Entitlements Act 1990*. DPS also provides infrastructure and communications technology services to former Prime Ministers' offices. In 2016–17 DPS replaced network equipment in each electorate office and Commonwealth Parliament Office as part of a project to enhance network services for parliamentarians. The result is increased network bandwidth and WiFi in those locations, to provide an improved user experience and enable parliamentarians and their staff connection to a range of devices wirelessly. DPS drew down \$20.2 million from the Department of Finance's appropriation to deliver these services.

DEPARTMENTAL STRUCTURE

DPS is established as a department under the *Parliamentary Service Act 1999* (PS Act). The PS Act provides that the department consists of a Secretary of the department, together with the Parliamentary Librarian and Parliamentary Service employees assisting the Secretary and the Parliamentary Librarian. The Secretary is the Accountable Authority and is the leader of DPS. DPS reports to the Presiding Officers of the Parliament (the President of the Senate and the Speaker of the House of Representatives).

The Parliamentary Librarian is the holder of a statutory office established by authority of the PS Act. 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.

FIGURE 2: Department of Parliamentary Services Organisation Chart (as at 30 June 2017)



DPS STRUCTURAL CHANGES

During 2016–17 DPS implemented the following structural changes.

- The Information Communication Technology Division (ICT) changed its name to Information Services Division (ISD) in August 2016. On 1 January 2017, the Parliamentary Recording & Reporting Branch, which includes Hansard and Parliamentary Audio Visual Services became part of this Division.
- The Building and Asset Management Division (BAMD) changed its name in August 2016 to Building and Security Division (BSD).
- The Strategic Asset Planning & Performance Branch was dissolved in July 2016 with the functions of the branch transferred to the Asset Development and Maintenance Branch (which was renamed Building Services Branch) and to the Design Integrity & Archives Unit.
- A new Capital Works Branch was established in January 2017 to deliver major capital works projects for DPS.
- The Archives Unit changed its name to Design Integrity & Archives Unit in August 2016. The Unit reports to the Secretary and is overseen (as additional duties) by the Parliamentary Librarian.
- On 1 January 2017, the catering and event operations undertaken by IHG were transitioned to DPS and a new APH Catering and Events section was created in the Parliamentary Experience Branch.

SENIOR EXECUTIVES AS AT 30 JUNE 2017

Secretary, Rob Stefanic

Mr Rob Stefanic was appointed Secretary of DPS in December 2015, after 19 years' experience in the parliamentary service at the NSW Parliament. As head of the NSW Department of Parliamentary Services for over four and a half years, he implemented service reforms and oversaw a major program of capital works. Mr Stefanic forged a strong cooperative relationship with the parliamentary departments to develop successive strategic plans for the Parliament and to achieve 'whole of parliament' outcomes. Prior to this, he served as Chief Information Officer for the department, overseeing the delivery of ICT, library, archival and Hansard services to the NSW Parliament.



Prior to joining DPS in NSW, Mr Stefanic worked for the Department of the Legislative Council at the NSW Parliament for over a decade, where he held a number of senior positions including that of Clerk Assistant, leading the corporate support function and Committee Secretary for various standing and select committees. Before working in the parliamentary environment he worked in the chartered accounting and legal fields. Mr Stefanic has a Bachelor of Commerce, Bachelor of Laws (Hons) degrees and a Master's degree in Public Administration.

Parliamentary Librarian, Dr Dianne Heriot

Dr Dianne Heriot was appointed as Parliamentary Librarian in May 2012, and subsequently appointed for a second term in May 2017. Prior to that, she was Assistant Secretary of the Research Branch of the Parliamentary Library. Dr Heriot has many years' experience in senior management positions in the Australian Public Service including in the Attorney-General's Department and the Department of the Prime Minister and Cabinet. She has a Bachelor of Arts (Hons), Master of Arts (Medieval Studies) and Doctor of Philosophy in Literature.



A/g Chief Information Officer, Ian McKenzie

Mr Ian McKenzie has been acting as First Assistant Secretary Chief Information Officer, Information Services Division since August 2016. Previously Mr McKenzie served in the role of Assistant Secretary, Infrastructure and Service Branch. Mr McKenzie began his working life as a teacher and school principal. Moving into the ICT area, he worked in ICT leadership roles within Queensland Government, Abu Dhabi and, prior to moving back to Australia to join DPS, was the Director of Information Technology at the University of Limerick in Ireland.

From 1 July 2016 until 12 September 2016 the position of Chief Information Officer, Information Services Division, was held by Ms Eija Seittenranta.



A/g First Assistant Secretary, Paul Cooper

Mr Paul Cooper has been acting as First Assistant Secretary, Building and Security Division since June 2016. Prior to this role, he has occupied various roles within the Attorney-General's Department portfolio. Mr Cooper is an experienced SES officer with an extensive background in security issues and people management.



Chief Operating Officer, Myra Croke PSM

Ms Myra Croke was appointed as Chief Operating Officer (COO) at DPS in December 2014. In this role she is responsible for departmental activities including human resource management, strategic planning, communications and media, governance, financial services, procurement management, compliance and audit, performance reporting, and also visitor programs, catering, licences and art services. Prior to joining DPS Ms Croke held a number of senior positions at the Department of the Prime Minister and Cabinet. Ms Croke was awarded the Public Service Medal in 2010 for outstanding public service in establishing and managing the secretariat for the National Security Committee of Cabinet.

