

Appendices

Appendix A

Material Errors in 2011–12 annual report

There were no material errors in the *Department of Parliamentary Services Annual Report and Financial Statements 2011–12*.

Appendix B

Agency resource statement and summary resource tables by outcome

Agency Resource Statement 2012-13

DEPARTMENT OF PARLIAMENTARY SERVICES	Actual available appropriation for 2012-13	Payments made 2012-13	Balance Remaining 2012-13
	\$000	\$000	\$000
	(a)	(b)	(a) - (b)
Ordinary Annual Services¹			
Departmental appropriation ²	140,847	119,096	21,751
Total ordinary annual services	A 140,847	119,096	21,751
Administered non-operating			
Administered Assets and Liabilities ³	13,092	11,635	1,457
Total other services	B 13,092	11,635	1,457
Total Net Resourcing and payments for the Department of Parliamentary Services	A+B 153,939	130,731	23,208

¹ Appropriation (Parliamentary Departments) Act (No.1) 2012-13. This includes prior year departmental appropriation, capital and s31 relevant agency receipts.

² Includes an amount of \$9.747 million in 2012-13 for the Departmental Capital Budget. For accounting purposes this amount has been designated as 'contributions by owners'.

³ Includes Appropriation (Parliamentary Departments) Act (No. 1) 2012-13 and prior year appropriations.

Resources for Outcomes

Budgeted and Actual Expenses and Resources for Outcome

Outcome: Occupants of Parliament House are supported by integrated services and facilities, Parliament functions effectively and its work and building are accessible to the public	Budget	Actual	Variation
	Expenses		
	2012-13 \$'000	2012-13 \$'000	2012-13 \$'000
	(a)	(b)	(a) – (b)
Program 1 - Parliamentary Services			
Sub Program 1.1 - Library Services			
Departmental expenses			
Departmental appropriation ¹	22,511	21,068	1,444
Expenses not requiring appropriation in the budget year ²	2,823	2,277	545
Total for Sub Program 1.1: Library Services	25,334	23,345	1,989
Sub Program 1.2 - Building and Occupant Services			
Departmental expenses			
Departmental appropriation ¹	35,974	36,140	(166)
Expenses not requiring appropriation in the budget year ²	6,195	5,218	977
Total for Sub Program 1.2: Building and Occupant Services	42,169	41,358	811
Sub Program 1.3 - Infrastructure Services			
Departmental expenses			
Departmental appropriation ¹	31,831	39,135	(7,304)
Expenses not requiring appropriation in the budget year ²	19,965	16,998	2,967
Total for Sub Program 1.3: Infrastructure Services	51,796	56,133	(4,337)
Sub Program 1.4 - Parliamentary Records Services			
Departmental expenses			
Departmental appropriation ¹	17,482	15,765	1,717
Expenses not requiring appropriation in the budget year ²	522	301	221
Total for Sub Program 1.4: Parliamentary Records Services	18,004	16,066	1,938
Total for Program 1: Parliamentary Services	137,303	136,902	402
Program 2 - Parliament House Works Program			
Annual Administered Appropriations			
Expenses not requiring appropriation in the budget year ²	26,933	27,097	(164)
Total for Program 2: Parliament House Works Programs	26,933	27,097	(164)

Resources for Outcomes (continued)

Outcome 1 Totals by appropriation type

Annual Administered Appropriations			
Expenses not requiring appropriation in the budget year ²	26,933	27,097	(164)
Departmental expenses			
Departmental appropriation ¹	107,798	112,108	(4,310)
Expenses not requiring appropriation in the budget year ²	29,504	24,794	4,711
Total expenses for Outcome 1	164,236	163,999	237

	2012-13	
Average staffing level (number)	704	695

1 Departmental appropriation combines 'Ordinary annual services (Appropriation (Parliamentary Departments) Act (No. 1) 2012-13)' and 'Revenue from independent sources (s31)'.

2 Expenses not requiring appropriation in 2012-13 is made up of depreciation expense, amortisation expense, write-down and impairment of assets and losses from asset sales.

Appendix C

2012–13 Performance Information

For performance information on Subprogram 1.1, including Subprograms 1.1.1—Research services and 1.1.2—Information access services, refer to Part 4—Parliamentary Library.

Subprogram 1.2.1—Security services

Indicator	Measure	Performance		
		2010–11	2011–12	2012–13
Extent to which security procedures are followed	Percentage of reported security incidents dealt with in accordance with agreed procedures (target: 100%)	97%	96%	95%
Validation of security procedures	The extent to which each validation was successful (target: 100%)	100%	100%	100%
	Percentage of security validation program achieved (target: 100%)	100%	100%	100%
Security incidents	Number of reported security incidents	AFP-UP: 112	AFP-UP: 225	AFP-UP: 144
		PSS: 83	PSS: 120	PSS: 137
Number of Security services	Number of hours of internal guarding (PSS)—Monthly average	21,917	23,732	22,869
	Number of hours of external guarding (AFP-UP)—Monthly average	10,567	10,533	10,507
	Number of scheduled emergency evacuation exercises completed	2	2	3

Indicator	Measure	Performance		
		2010–11	2011–12	2012–13
Performance of security systems	Scheduled availability of operational systems:			
	a) card management system (target: 100%);	100%	100%	99%
	b) radio communications equipment (target: 100%);	100%	100%	100%
	c) x-ray equipment/walk-through metal detection (target: 95%);	100%	100%	99%
	d) CCTV system (target: 98%);	100%	100%	98%
	e) electronic door locks (target: 99.8%); and	100%	100%	100%
	f) alarms (target: 99.9%).	100%	100%	100%
Cost of security services	Staff costs for:			
	a) internal guarding (PSS)	\$12,060,011	\$13,232,140	\$14,001,356
	b) external guarding (AFP-UP)	\$10,302,533	\$10,298,337	\$10,254,260
	c) additional PSS guarding for parliamentary functions	\$25,161	Figure now included in a) above	
	d) additional PSS guarding for non-parliamentary functions	\$357,431		
	e) additional PSS or AFP-UP guarding for official visits	\$0	Figure now included in a) and b) totals above	
	Direct costs of Pass Office operations	\$149,330	\$149,101	\$192,824
Total cost of subprogram ³⁷ 1.2.1		\$30.562m	\$34.067m	\$34.304m

37. 'Total cost of subprogram' includes indirect costs not listed in the table.

Subprogram 1.2.2—Facilities services

Indicator	Measure	Performance		
		2010–11	2011–12	2012–13
Functions and Events	Total number of functions and events held in Parliament House			
	Official visits	10	37	39
	Parliamentary	248	290	352
	Non-Parliamentary	834	944	935
Nurses Centre	Number of incidents, accidents and requests for first aid	768	783	1,075
	Number of vaccinations delivered under Influenza Vaccination Program	712	673	653
Health and Recreation Centre	Number of members, by category:			
	a) Senators and Members	64	78	60
	b) staff of Senators and Members	14	90	79
	c) others (building occupants)	523	446	428
	Number of casual visits, by category:			
	a) Senators and Members	61	105	75
	b) staff of Senators and Members	1,558	2,145	2,294
	c) others (building occupants)	464	506	417
	Total number of attendees at classes	3,511	3,948	4,296
	Community engagement with Parliament House	Total number of visitors	820,783	851,203
Total number of participants in general (public) tours		73,196	59,577	62,595

Indicator	Measure	Performance		
		2010–11	2011–12	2012–13
Community engagement with Parliament House	Total number of participants in school tours	125,450	124,357	126,128
	Total number of participants in other tours	8,852	5,581	6,508
Parliament Shop customers	Total number of purchases from The Parliament Shop	61,040	60,405	56,082
Customer satisfaction	High level of building occupant and/or user satisfaction with facilities contracts for catering ³⁸	See footnote	36%	See footnote
	Number of complaints about catering	34	48	22
Visitor satisfaction	Number of complaints about Visitor services	6	15	10
	Number of complaints about The Parliament Shop	1	1	1
	Number of complaints about catering	9	13	16
Cost of facilities services	Waste management costs under contracts	\$142,614	\$129,599	\$145,950
	Gross revenue from non-catered functions ³⁹	N/A		
	Gross revenue from:			
	a) Press Gallery licensees	\$1,194,107	\$1,276,429	\$1,394,875
	b) catering contractor(s)	\$1,138,618 ⁴⁰	\$1,005,015 ⁴¹	\$886,088
	c) other licensees	\$191,104	\$192,305	\$192,220
	Management fee paid to catering contractor(s)	\$376,769	\$516,797	\$406,651

38. DPS conducts a customer satisfaction survey once for each Parliament and, as such, figures for 2010–11 and 2012–13 are not able to be reported.

39. Changes to the management of non-catered functions were implemented in 2009–10 and this revenue is now included in the catering contractor(s) revenue.

40. This figure was incorrectly reported as \$451,245 in the 2010–11 and 2011–12 annual reports.

41. This figure was incorrectly reported as \$525,140 in the 2011–12 annual report.

Indicator	Measure	Performance		
		2010–11	2011–12	2012–13
Cost of facilities services	Nurses Centre: direct costs	\$173,222	\$185,820	\$205,514
	Health and Recreation Centre: Revenue	\$92,000	\$100,903	\$110,894
	Health and Recreation Centre: net costs (direct costs less revenue)	\$105,305	\$120,568	\$254,829 ⁴²
	Parliament House Guides services: net costs (direct costs less revenue received from paid tours)	\$1,162,212	\$1,321,088	\$1,408,053
	The Parliament Shop: revenue (target: \$1.3m)	\$1,086,895	\$1,187,608	\$1,128,076
	The Parliament Shop: net profit (target: 10% of revenue)	\$104,568 (9.6%)	\$110,368 (9.29%)	\$124,406 (11.03%)
Total cost of subprogram ⁴³ 1.2.2		\$7.639m	\$7.774m	\$7.054m

42. The substantial increase in Health and Recreation Centre net costs is due to a change in the accounting treatment for DPS employee membership. Previously, notional 'revenue' from DPS memberships had been subtracted from the figure. It should be noted that the notional revenue was not included in actual Health and Recreation Centre Revenue figures.

43. 'Total cost of subprogram' includes indirect costs not listed in the table.

Subprogram 1.3.1—Building infrastructure services

Indicator	Measure	Performance		
		2010–11	2011–12	2012–13
Managing the potential impact on the environment	Electricity consumption (target: 88,391 Gj)	97%	96%	95%
	Gas consumption (target: 43,165 Gj)	92,574 Gj	89,811 Gj	91,268 Gj
	Gas consumption	100%	100%	100%
	Greenhouse gas emissions (target: 25,080 tonnes CO ₂ e)	27,720 tonnes CO ₂ e	27,136 tonnes CO ₂ e	27,602 tonnes CO ₂ e
	Water consumption Total (target: 135,812 kL)	152,842 kL	156,853 kL	204,547 kL
	a) landscape water consumption; and	73,084 kL	69,015 kL	113,114 kL
	b) building water consumption	79,758 kL	87,838 kL	91,433 kL
	Waste recycled as a percentage of total waste generated (target: 55%)	48%	43%	53%
Maintenance of plant and building fabric	Percentage of planned maintenance achieved (target: 85%)	89%	87.9%	87.3%
Maintenance Help Desk requests	Total number of calls	27,610	26,891	21 ,777
	Number of ad-hoc requests for cleaning, pest control and sanitary services or rectification actions	126	Figure now included in total number of help desk requests above	
Extent to which the building condition is maintained	Building Condition Index (target: 89-92%)	88.8%	88.1%	88.3%
Extent to which the landscape condition is maintained	Landscape Condition Index (target: 90%)	79%	86%	87%

Indicator	Measure	Performance		
		2010–11	2011–12	2012–13
Condition and ageing of engineering systems	Engineering Systems Condition Index (target: 90%)	87.5%	87.7%	86.8%
Customer satisfaction	High level of building occupant and/or user satisfaction with cleaning, pest control and sanitary services ⁴⁴	N/A	83%	N/A
	Number of complaints about cleaning, pest control and sanitary services			39
Visitor satisfaction	Number of complaints about cleaning, pest control and sanitary services			Figure included in Customer complaints above
Maintenance	Target: Maintenance costs reduced by 1.25% from previous year	\$23,435,118 (+2.7%)	\$21,680,522 (-7.49%)	\$23,217,730 (+7.09%)
	Cleaning costs under contracts:			
	a) internal cleaning costs	\$3,884,854	\$4,088,570	\$4,029,332
	b) industrial cleaning costs	\$1,407,613	\$1,390,784	\$1,233,329
	c) cost of additional labour (including function set up)	\$27,497	\$12,643	N/A ⁴⁵
Energy	Target: Energy cost reduced by 1.25% from previous year	\$3,947,066 (+9.7%)	\$3,387,794 (-14.17%)	\$4,549,684 (+34.37%)

44. DPS conducts a customer satisfaction survey once for each Parliament and, as such, figures for 2010–11 and 2012–13 are not able to be reported.

45. Figure not available for 2012–13.

Indicator	Measure	Performance		
		2010–11	2011–12	2012–13
Water	Total water cost	\$611,553	\$723,276	\$991,528
	Cost of water: \$/ha landscape (23 ha)	\$12,714	\$13,836	\$23,840
	Cost of water: building	\$319,129	\$405,034	\$443,213
Total cost of subprogram ⁴⁶ 1.3.1		\$22.582m	\$19.995m	\$22.967m

46. 'Total cost of subprogram' includes indirect costs not listed in the table.

Subprogram 1.3.2—IT infrastructure services

Indicator	Measure	Performance		
		2010–11	2011–12	2012–13
High level of critical systems availability	The total time that critical systems are unavailable during scheduled service hours, and critical system availability expressed as a percentage of scheduled service hours (target: 100% availability)			
	a) information technology infrastructure (computing services)	98.44%	99.92%	99.95%
	b) information technology infrastructure (network)	99.98%	99.92%	99.98%
	c) broadcasting infrastructure	99.9%	100%	100%
	d) telecommunications infrastructure	100%	100%	100%
	e) wireless infrastructure	New measure		99.99%
Timeliness of incident resolution	Percentage of support requests resolved within service standards as follows (target: 95%)			
	a) immediate priority—response 15 minutes, resolution 2 hours	95.12%	85.50%	80.25%
	b) high priority—response 30 minutes, resolution 4 hours	96.30%	76.90%	74.14%
	c) medium priority—response 30 minutes, resolution 8 hours	96.59%	85.20%	85.69%
	d) as agreed—response 60 minutes, resolution as agreed	96.13%	96.10%	97.39%
Support services	Number of support services, by category			
	a) support desk calls	44,663	48,474	46,733
	b) training services	128 participant days	128 participant days	78 participant days

Indicator	Measure	Performance		
		2010–11	2011–12	2012–13
Support services	c) consultations	5,312 hours	5,979 ⁴⁷ hours	6,810 hours
	d) total number of registered users on the PCN	4,818	4,848	4,589
	e) amount of storage under management	687 TB	785 TB	1,369 TB
	f) emails transmitted across internet	37,036,081	24,511,705	32,946,637
	g) external web accesses from PCN	61,929 GB downloaded	69,453 GB downloaded	97,200 GB downloaded
	h) number of telephone calls made	1,959,829	1,978,648	1,681,801
	i) number of facsimiles sent	131,389	124,056	63,239
Volume of IT services required	Number and percentage change in registered users supported on the PCN	-122 (-2.6%)	+30 (+0.62%)	-259 (-0.53%)
Customer satisfaction	High level of user satisfaction	23	13	112
	Number of user complaints	38	23	21
IT support infrastructure	Cost per registered user ⁴⁸	\$2,921	\$3,194	\$3,957
Broadcasting infrastructure support	Cost per broadcast hour	\$1,344	\$930	\$1,727
Tele-communications infrastructure	Total costs	\$2,770,052	\$2,791,193	\$2,272,181
Total cost of subprogram ⁴⁹ 1.3.2		\$21.604m	\$29.716m	\$33.167m

47. This figure was incorrectly reported as 13,586 hours in the 2011–12 annual report, due to a formula error that counted hours multiple times.

48. Figure varies significantly from year to year due to the inclusion of project work.

49. 'Total cost of subprogram' includes indirect costs not listed in the table.

Subprogram 1.4.1—Broadcasting services

Indicator	Measure	Performance		
		2010–11	2011–12	2012–13
Broadcasting services	Number of hours of material captured on audio-visual record, by category:			
	a) chambers	1,138	1,626	1,437
	b) committees (ACT hearings) ⁵⁰	1,396	2,002	1,441
	c) committees (interstate hearings) ⁵¹	565	958	766
	Number of audio-visual services	1,190	1,212	1,282
	Number of master control services	1,878	2,109	2,027
	Number of requests for extracts of parliamentary broadcast material	1,462	2,351	1,615
	Number of other productions	742	636	662
Customer Satisfaction	High level of customer satisfaction ⁵²	N/A	88.0%	N/A
	Number of complaints	1	1	1

50. Not all ACT committee hearing records are audio-visual records. Some are audio only, used to prepare the Hansard transcript and kept for a short period.

51. Records for interstate committee hearings are audio only, used to prepare Hansard transcripts and kept for a short period.

52. DPS conducts a customer satisfaction survey once for each Parliament and, as such, figures for 2010–11 and 2012–13 are not able to be reported.

Indicator	Measure	Performance		
		2010–11	2011–12	2012–13
Cost of broadcasting services	Cost per hour of material captured on audio-visual record, by category:			
	a) chambers	\$834	\$657	\$781
	b) committees (ACT hearings)	\$759	\$501	\$781
	c) committees (interstate hearings)	\$1,282	\$871	\$1,007
	Cost of other productions	\$488,156	\$379,448	\$380,422
	Cost recovery from other productions	\$355,981	\$320,085	\$291,801
Total cost of subprogram ⁵³ 1.4.1		\$6.787m	\$6.408m	\$6.562m

53. 'Total cost of subprogram' includes indirect costs not listed in the table.

Subprogram 1.4.2—Hansard services

Indicator	Measure	Performance		
		2010–11	2011–12	2012–13
Accuracy of transcription	Error rate as notified by customers (target: maximum of 5 errors per 100 pages transcribed):			
	a) chambers	3.9 errors	2.9 errors	0.1 errors
	b) committees	6.2 errors	11.0 errors	0.1 errors
Timeliness of transcription	Percentage of transcripts delivered for chambers within service standards (target: 95%):			
	a) individual draft speeches – 2 hours after speech finishes	83.2%	86.0%	65.7%
	b) electronic proof Hansard reports – within 3 hours after house rises	71.9%	82.8%	83.5%
	c) hard copy proof Hansard reports – available in Parliament House by 8:30am the following working day	98.8%	98.4%	88.7%
	d) electronic official Hansard – 15 non sitting working days following the last sitting day in the week	72.6%	100%	100.0%
	e) hard copy of official Hansard – delivered to publisher within 15 non sitting working days following the last sitting day in the week	70.3%	96.4%	99.1%
	Percentage of transcripts delivered for committees within the following standards (target: 95%). Transcripts for priority committees (a) and (b) below) are negotiated with the relevant Clerk Assistant, Committees:			
	a) within 24 hours (next working day)	76.2%	93.8%	100.0%
	b) 1-3 days	63.8%	96.0%	99.1%

Indicator	Measure	Performance		
		2010–11	2011–12	2012–13
Timeliness of transcription	c) 3-5 days	68.9%	88.6%	99.7%
	d) over 5 days	100%	N/A	N/A
Questions on Notice	Number of pages of answers to Questions on Notice or Questions in Writing in proof Hansard	966	1,234	828
Customer satisfaction	High level of customer satisfaction	N/A	86%	N/A
	Number of customer complaints	4	2	1
Hansard services	Cost per hour transcribed, by category:			
	a) chambers	\$3,587	\$1,937	\$2,031
	b) committees (ACT hearings)	\$2,669	\$1,342	\$1,655
	c) committees (interstate hearings)	\$2,769	\$1,524	\$1,814
Total cost of subprogram ⁵⁴ 1.4.2		\$10.503m	\$10.737m	\$9.504m

54. 'Total cost of subprogram' includes indirect costs not listed in the table.

Program 2—Administered items

Indicator	Measure	Performance		
		2010–11	2011–12	2012–13
Extent to which building projects meet objectives	Client acknowledgement that a project has delivered 90% of agreed business objectives (target: 100% of projects)	100%	100%	90%
Extent to which building projects are completed on time	Projects are delivered to agreed timetables (target: 100% of projects)	88%	87%	57%
Extent to which building projects are completed on budget	Projects are completed within approved total budget (target: 100%)	100%	100%	93%
Extent to which administered funds are expended on building projects	Cost of building projects	\$19,758,532	\$34,473,846	\$11,305,396
Extent to which the art collection is developed	Acquisition proposals approved by Art Advisory Committee (target: 100%)	96.4%	100%	100%
	Number of new artworks acquired	84	66	53
Extent to which the art collection is conserved	Number of artworks receiving preservation	30	7	8
Extent to which art projects are completed on time	Projects are delivered to agreed timetables (target: 100% of projects)	100%	100%	93%
Extent to which administered funds are expended on the art collection	Cost of artworks preservation	\$45,350	\$50,794	\$44,602
	Cost of art collection development	\$324,010	\$300,709	\$284,715
Extent to which the design integrity is maintained	Design Integrity Index (target:90%)	90.2%	89.8%	89.8 %