

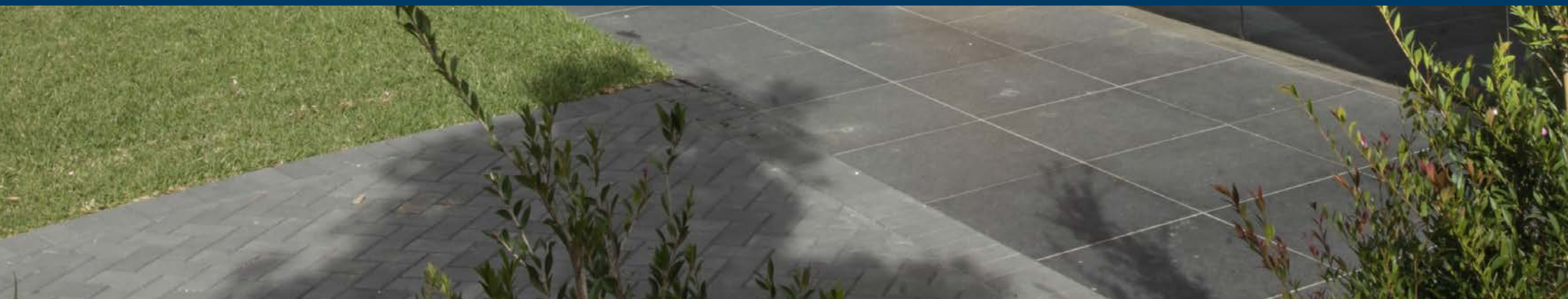


STRATEGIC PLAN

Department of Parliamentary Services



2015 2019



OVERVIEW

The Department of Parliamentary Services (DPS) is a specialist service department working to support the operation of NSW Parliament by providing logistical support and advice to members, the Departments of the Legislative Council and Legislative Assembly, and the people of New South Wales. Specifically, DPS provides the following services:

- Provision of information based services, including information technology infrastructure, Hansard, library, records, research and media monitoring
- Maintenance and development of the parliamentary buildings and grounds, security, procurement and asset management
- Provision of support and advice on matters of finances, members' entitlements and risk management
- Provision of human resources, industrial relations, payroll, training, work health & safety and corporate communications
- Management of catered venues, function and dining services and events management
- Delivery of education and community outreach programs

DPS operates through five branches and 11 sections as appear in the diagram opposite.

OUR MISSION

To support parliamentary democracy in New South Wales by providing effective and innovative services to members of Parliament and the community, and ensuring the preservation of Australia's first Parliament.

OUR VALUES

DPS staff are proud to serve the Parliament of New South Wales. We believe in the importance of parliamentary institutions and the democratic process and we work to strengthen and foster respect for them. We make great efforts to ensure the continuity of institution while innovating our services and service delivery. We work together to provide professional, accountable, responsive and impartial support to members of parliament and the citizens of New South Wales.

OUR STRATEGIC INTENT

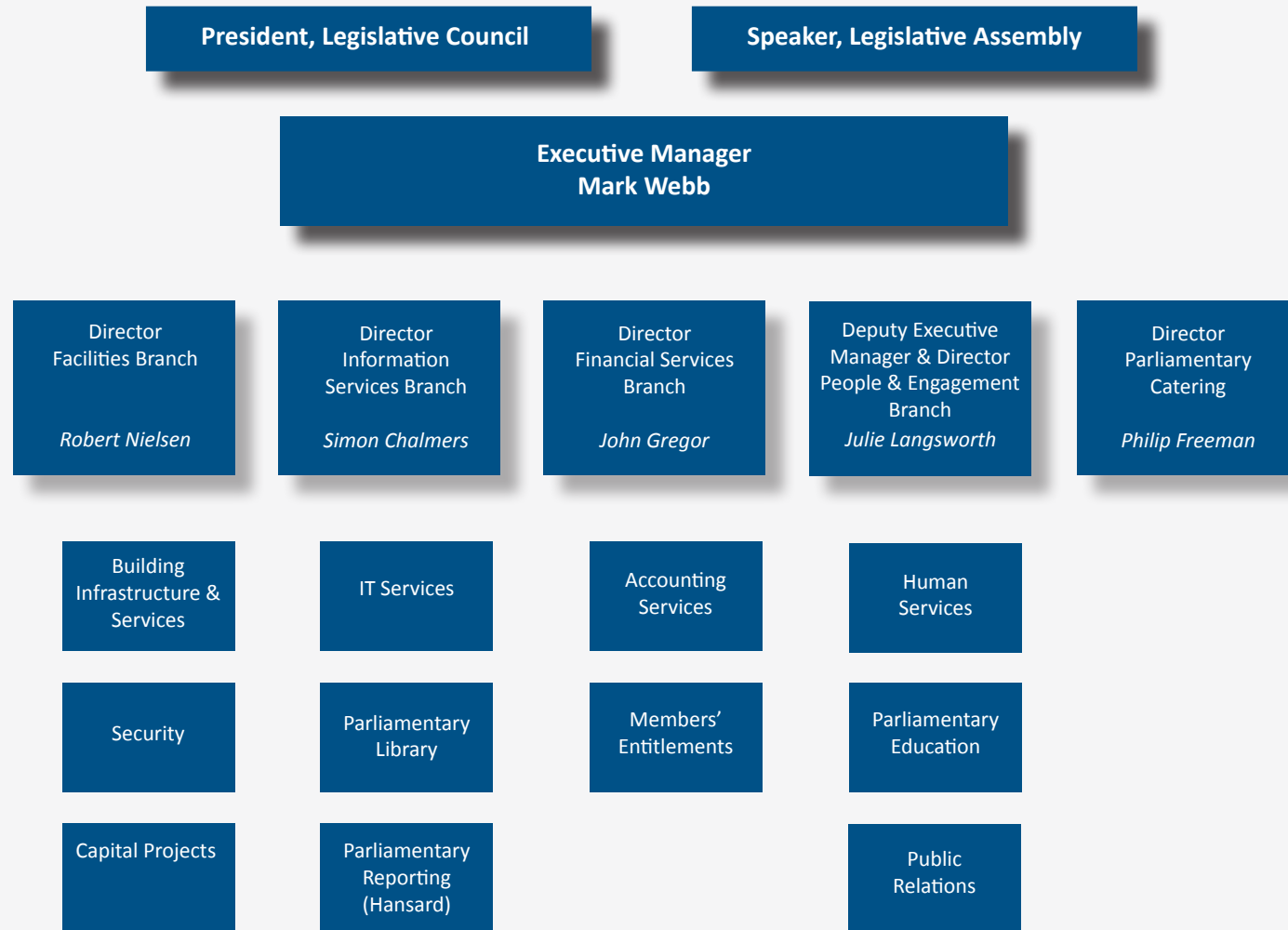
This Department of Parliamentary Services Strategic Plan 2015-2019 relates to a number of overarching strategic objectives contained in the *NSW Parliament Strategic Plan 2015-2019*. This plan focuses on six strategic objectives and a number of strategies during the remainder of the 56th Parliament of New South Wales.

OUR STRATEGIC CHALLENGES

- Enhance member and staff access to parliamentary information, systems and services, including online and mobile access
- Optimise our service capability and efficiency – to provide infrastructure and services within a contracting budgetary environment
- Strengthen the effectiveness of Parliament House as a contemporary, safe and secure workplace – to ensure the historic Parliament building continues to operate as a working public building and that parliamentary business operates without interruption
- Enhance the heritage attributes of Australia's first Parliament building – to ensure preservation of a historic building for future generations
- Ensure the community can experience all aspects of parliamentary activity by enhancing accessibility to and interaction with Parliament House
- Strengthen capabilities and resources – to ensure there is the necessary skills and experience to deliver effective and efficient services

Strategies to meet these challenges are outlined in the table over the page. These strategies are supported by the operational plans for each Branch of DPS.

ORGANISATIONAL CHART



PARLIAMENT'S STRATEGIC OUTLOOK	DPS STRATEGIC OBJECTIVES	STRATEGIES
Respond to the evolving role of members and the parliamentary institution	<p>Undertake consultation and analysis of members' support requirements</p> <p>Provide effective infrastructure, systems and services to respond to the needs of members and the institution</p> <p>Improve timely information delivery to members through technology</p>	<p>Establish processes to improve internal communications to members on facilities, technology and other projects undertaken by DPS</p> <p>Enhance efficiency of services to members in Parliamentary Catering by improving the net position of Catering finances</p> <p>Utilise technology to improve services to members</p> <p>Conduct training sessions with members on their responsibilities as related to DPS functions</p>
Increase involvement and awareness of NSW citizens about the Parliament and the parliamentary process	<p>Enhance our community engagement strategy including use of social media and emerging technologies to communicate information</p> <p>Continue to enhance the experience of visitors to Parliament House</p> <p>Enhance outreach and education services</p> <p>Enhance electronic access to parliamentary information</p> <p>Foster scholarship on the Parliament and parliamentary process</p>	<p>Utilise the new website to increase information available to public</p> <p>Deliver the DPS components of the Visitor Experience Group program</p> <p>Continue to increase the number of school students accessing DPS education programs</p> <p>Develop opportunities to extend the Parliamentary Research function</p>
Better engagement with stakeholders	<p>Develop targeted education programs for public sector agencies and other major stakeholders</p> <p>Continue to enhance Executive Government awareness and understanding of parliamentary proceedings</p>	<p>Find opportunities for DPS staff to participate in whole of sector forums and networks</p>

PARLIAMENT'S STRATEGIC OUTLOOK	DPS STRATEGIC OBJECTIVES	STRATEGIES
Promote strong stewardship and robust organisational resilience	<p>Continue to advocate for appropriate funding as an independent entity consistent with the separation of powers</p> <p>Implement strong fiscal discipline following reductions in operational funding</p> <p>Continue to examine innovative and cost effective ways to deliver services to members</p> <p>Enhance our corporate risk management and resilience in a changing environment</p> <p>Continue to develop the skills and capabilities of our people consistent with our service demands</p>	<p>Deliver NSW Parliament Master Plan and associated Treasury bids</p> <p>Design and implement a program/project management framework and reporting environment</p> <p>Enhance succession planning in DPS and deliver a middle management development program</p> <p>Design and implement enterprise risk framework and business continuity planning</p> <p>Identify and achieve further efficiencies in DPS operational units</p>
Optimise the Parliament's physical infrastructure	<p>Continually assess security risks and improve systems, infrastructure and culture to ensure a secure environment while maintaining public accessibility</p> <p>Effectively manage a capital works program for Parliament House and other offices to function effectively as contemporary, safe and accessible workplaces</p> <p>Preservation, restoration and enhancement of the heritage of Parliament House</p> <p>Continue to innovate and adopt environmentally sustainable practices</p>	<p>Assess security risks and improve systems, infrastructure and culture</p> <p>Deliver the capital works program within time and budget</p>
Development of inter-parliamentary relationships and education	<p>Continue our relationship, including capacity building, with the National Parliament of the Solomon Islands and the Bougainville House of Representatives, as well as sharing our experience to advance parliamentary institutions generally</p> <p>Support sister-state relationships and NSW trade opportunities through parliamentary diplomacy</p>	<p>Support the Parliaments Twinning activities across 2016/17 and deliver DPS components</p>

FACILITIES BRANCH - OPERATIONAL PLAN

DESCRIPTION

The Facilities Branch is responsible for a broad range of infrastructure services to Parliament House. Current services include:

- Maintaining and improving Parliament House building fabric and systems
- Cleaning, telephone switchboard, printing, procurement and loading dock services, car park management
- Security and emergency management for the parliamentary precincts including contract management of services provided by NSW Police Force Security Management Unit
- Stewardship of the heritage attributes of the Parliament including maintenance of the Parliament House art collection, antiques, artefacts and other assets
- Delivery of capital works projects
- Supply of services to neighbouring properties

CHALLENGES

- Improving the security processes within Parliament House to ensure a safe and secure environment
- Adapting building services to the needs of a modern parliament and its members
- Delivering capital works programs in a fully occupied and operational building
- Preserving the unique heritage attributes and assets of an ageing public building while minimising interruption to core business
- Enhancing the environmental sustainability of infrastructure and influencing sustainable practices across the Parliament

OPPORTUNITIES

- Enhancing the unique heritage elements of an iconic public building for the benefit of all NSW citizens and visitors
- Promoting public engagement with the Parliament through support for visitor experience programs
- Improving disability access to facilities within Parliament House
- Providing a flexible maintenance structure to respond to the evolving needs of the Parliamentary institution
- Further develop maintenance systems and practices to improve the delivery of services to the Parliament

ORGANISATION CHART



KEY PROJECTS OR INITIATIVES - FACILITIES BRANCH

RELEVANT STRATEGY	PROJECT NAME/INITIATIVE	DESCRIPTION	PLANNED OUTCOME/TIMEFRAME
Deliver the capital works program within time and budget	Disabled access toilets upgrade	To address issues of non-compliance with the Building Code of Australia (BCA) and Disability Discrimination Act 1992 (Cth); existing toilet facilities to be upgraded to enable disability access on all floors of Parliament House	A minimum of 50 per cent of toilet blocks to have disabled access toilets in accordance with BCA. Completion by 30 Jun 2017
Establish processes to improve internal communications to members on facilities, technology and other projects undertaken by DPS	Upgrades to Parliament House critical security infrastructure	Address vulnerabilities in our critical security infrastructure following the increase to the National Terrorism Alert System level, and minimise exposure to potential security or critical incidents	Improved control systems to minimise risk of breaches, in the context of international events. Completion by 31 Mar 2017 Jun 2016 update: Tender awarded for access control and CCTV upgrades
Design and implement a program/project management framework and reporting environment	Emergency diesel generator for business continuity	Replacement of the existing 35 year old standby diesel generator with two new diesel generators to meet today's business critical loads for the Parliament and the central energy plant which provides hot and chilled water to the New South Wales State Library and Sydney Hospital	Improved reliability by Dec 2017
	Emergency ventilation compliance	Replacement of the existing ventilation systems to prevent the spread of fire and smoke from different compartments inside the Parliamentary complex	Improved compliance by Jun 2018
	Tower block roof membrane replacement	Replacement of the existing failed roof membrane on top of the tower block accommodation	Improved reliability by Jun 2018
	Ceiling and building services replacement	Replacement of the metal ceiling tiles, refurbishment of the timber ceilings and replacement of the building systems throughout the Fountain Court and tower block buildings	Improved reliability and compliance by 2020
	Historic Buildings Maintenance, Restoration and Roof Replacement	To address the dilapidated state of the roof and interior of five State Heritage Register buildings which are part of the Parliament House complex by implementing a heritage-compliant restoration program for: The "Rum Hospital" (1811) which is the main public entrance; Legislative Assembly chamber (1842); Legislative Council chamber (1856); Speaker's Wing (1891); Jubilee Room (1904)	Ensure the exceptional cultural significance of the State Heritage listed buildings is conserved for future generations. Completion by 30 Jun 2017 Jun 2016 update: Jubilee room restoration and roof replacement completed
	Level 7 Seminar space	Conversion of the disused "Members' Bar" area to create a multi-purpose seminar and meeting room facility fitted with audio visual technology for parliamentary business and Parliamentary Catering clients to improve public engagement	Committee hearings, meetings, public engagement programs and seminars can be conducted simultaneously. Additional revenue opportunities for Parliamentary Catering. Completion by 31 Mar 2017 Jun 2016 update: Detail Design completed, DA application submitted, wall panelling finished in function spaces

KEY PROJECTS OR INITIATIVES - FACILITIES BRANCH

RELEVANT STRATEGY	PROJECT NAME/INITIATIVE	DESCRIPTION	PLANNED OUTCOME/TIMEFRAME
Assess security risks and improve systems, infrastructure and culture	Vulnerability assessment	Following a NSW Police Force interim security assessment of the parliamentary precincts, undertake a comprehensive security infrastructure and security model review to ensure best practice	Respond and implement change by Jun 2017 Jun 2016 update: Clearway in Hospital road, traffic box staffed 24/7, tender awarded for new Macquarie St exit gate
	Security management framework	Security management framework, develop and implement a security management framework across all aspects of the Parliament's operation	Implement framework by 2019
Continue to increase the number of school students accessing DPS education programs	Education Centre and Level 6 modifications	Construction of a dedicated Education Centre for the engagement activities of the Parliamentary Education Unit to the refurbishment of the 35 year old furniture and adjacent offices accommodation	Completion by 30 Jun 2018
Identify and achieve further efficiencies in DPS operational units	Printing services review	Review the business model, assess the value of the service to our clients and implement change required	Implement change by 30 Sep 2016
	Cleaning Services review	Review the operational model, assess the value of the service to our clients and implement any change required	Review by Feb 2017 and implement change by Aug 2017

INFORMATION SERVICES BRANCH - OPERATIONAL PLAN

DESCRIPTION

The Information Services Branch comprises IT Services, the Parliamentary Library, and Parliamentary Reporting Service (Hansard). The Branch helps meet the technology, information, research and records management needs of the Parliament, supporting both members in their representative duties and functions, as well as the corporate functions of the parliamentary departments.

- The IT Services team provides and supports the technology infrastructure for Parliament House as well as electorate offices across NSW, and also manages technology-related capital works projects
- The Parliamentary Library, which incorporates Reference Services, Research, Collection Services, and Records and Archives sections, delivers research, information awareness, access and preservation services to members and staff. The team also manages significant historical collections
- Parliamentary Reporting staff (Hansard) prepare the official report of debates in the parliamentary chambers, as well as transcripts for parliamentary inquiries

CHALLENGES

- Maintaining awareness and applying relevant developments in technology and information management, consistent with the operation of a best-practice parliament
- Balancing the beneficial outcomes of technology and information management innovation with associated risks including security, reliability and change
- Balancing core “business as usual” activities relating to the operational needs of members and the parliamentary departments, with project activities
- Meeting increasing demands and costs for technology and information services with continuously decreasing resources

OPPORTUNITIES

- Supporting and expanding online access to information/systems from anywhere, any time
- Fostering improved work efficiency for members and the parliamentary departments through the better use of technology
- Fostering collaboration with the NSW State Library, other parliaments and other organisations to achieve efficiencies
- Supporting community engagement through the delivery of contemporary online information services as well as maximising the appropriate use of Parliament’s archives and library collections

ORGANISATION CHART



KEY PROJECTS OR INITIATIVES - INFORMATION SERVICES BRANCH

RELEVANT STRATEGY	PROJECT NAME/INITIATIVE	DESCRIPTION	PLANNED OUTCOME/TIMEFRAME
Utilise technology to improve services to members	Windows 10 / Office 2016 desktop Standard Operating Environment (SOE) upgrade	Update parliamentary computers to run Windows 10 / Office 2016, starting with Parliament House (electorate office deployment will be ongoing into 2017/18)	New desktop SOE deployed by 30 Jun 2017
	Unified communications	Analyse costs and benefits, seek funding and (subject to funding) implement integrated voice and data communications services, timed to leverage need to replace ageing Parliament House PABX	Business case finalised and funding submission lodged with Treasury by Nov 2016
	Upgrade to mobile information access	Upgrade the Parliament's MDM platform and authentication means to provide better access to internal parliamentary information from mobile devices	Members and staff no longer need to maintain passwords to access email from mobiles, and the intranet is also accessible from mobiles by Dec 2016
	Enable online lodgement and approval of members' HR and financial services workflows via SAP	Provision to members and staff of online and mobile access to lodge, authorise and track the status of staff time and PRT determination-related expense claims, reducing manual processing and improving compliance management	Members and managers can start to complete SAP HR workflows from mobile devices (connectivity for ministers who are on a separate network may follow in later months) by Dec 2016. Members can view reports of expenditure against PRT determined entitlements by Jun 2017 Jun 2016 update: Three separate tender processes have been completed to deliver solutions for remaining components, with systems development in progress
Identify and achieve further efficiencies in DPS operational units	Optimise collection management	Streamlining of the Library's legal deposit arrangements, working collaboratively with the State Library to avoid duplication, and finalising a review of former members' papers held in the parliamentary archives	Completion by 30 Jun 2017
	Expand use of part-time staffing arrangements for Hansard	Expanding the use of part-time staffing arrangements following a strategic shift away from print publication of Hansard	Two full-time positions converted to part-time by Dec 2016, two positions by Dec 2017; and one position by 30 Jun 2018
Develop opportunities to extend the Parliamentary Research function	University student research program	Develop student research program in conjunction with Sydney University	First student intake in Semester 1, 2017

KEY PROJECTS OR INITIATIVES - INFORMATION SERVICES BRANCH

RELEVANT STRATEGY	PROJECT NAME/INITIATIVE	DESCRIPTION	PLANNED OUTCOME/TIMEFRAME
Utilise the new website to increase information available to public	Publish digitised First Council and other historical material on parliamentary website	Digitise and publish all records of the First Legislative Council (1824 – 1855), all NSW Hansard transcripts from their commencement of publication (1879-) and other parliamentary documents prior to 1900	Records published and searchable from Parliament's website by Dec 2016 Jun 2016 update: Information digitised, awaiting completion of new website interface
	Improve website search	Extend website advanced search to cover more than the current Hansard advanced search options (all content is already discoverable via browse, filter and simple search options)	Public can use advanced search to locate specific details of House Papers, Tabled Papers, Bills, Committee records and members by Dec 2016
	Effect digital deposit of Hansard with State Library	Following discontinuation of print publication of Hansard, the Parliament is working with the State Library to ensure preservation of a digital copy	All transcripts up to Dec 2015 deposited with State Library by Dec 2016 Jun 2016 update: Procedures agreed with State Library, awaiting availability of State Library digital repository
	SharePoint implementation	Complete transition of core systems from Lotus Notes to SharePoint	Domino web server decommissioned (intranet and some Lotus Notes client applications may still be running) by May 2017 Jun 2016 update: Intranet and website migrated to SharePoint. Edit interfaces for key internal systems including bills tracking, members' profile management, House Paper management are still in progress

FINANCIAL SERVICES BRANCH - OPERATIONAL PLAN

DESCRIPTION

The Financial Services Branch comprises Accounting Services and Members' Entitlements sections.

The Accounting Services section has responsibility for: payment of accounts; invoicing and debt collection; preparation of taxation returns; preparation of monthly financial reports; asset accounting; annual financial statements; preparation of budgets and overall financial management of the Parliament.

The Members' Entitlements section is responsible for: assessing and processing of members claims made against their entitlements; provision of education, training and advice to members in the use of their entitlements; provision of monthly reports to members on their entitlements; and update of the *Members' Handbook*, and other documents taking account of the latest rulings from the Parliamentary Remuneration Tribunal, legislative, and administrative changes.

The Branch also has responsibility for coordinating: business continuity; internal audit; insurance; risk management and corporate governance for the Parliament.

CHALLENGES

- High volume transactional and paper intensive processing environment
- Growing corporate governance and compliance requirements with shrinking resources
- Constant changes to accounting standards, taxation legislation, technology and best practice
- Changing expectations of internal and external clients

OPPORTUNITIES

- Work towards full electronic document management to improve efficiency, access to information and reduce document storage requirements for the Parliament
- Reduce transaction volume of member entitlement claims through streamlining compliance requirements with Parliamentary Remuneration Tribunal Determinations
- Optimise the use of other systems to improve efficiency and customer service
- Enhance skills through cross training and targeted development to improve efficiency and service delivery

ORGANISATION CHART



KEY PROJECTS OR INITIATIVES - FINANCIAL SERVICES BRANCH

RELEVANT STRATEGY	PROJECT NAME/INITIATIVE	DESCRIPTION	PLANNED OUTCOME/TIMEFRAME
<p>Identify and achieve further efficiencies in DPS operational units</p>	Review Financial Services Branch structure and services	Realign structure to meet client needs, best practice service delivery methods and ongoing funding restraints	<p>Commence implementation by Aug 2015 and completion by 30 Dec 2016</p> <p>Jun 2016 update: Approval delayed until Dec 2015. Position descriptions for the new structure and consultation documents progressed. Restructure to commence once initial peak workload of new PRT Determination implementation has been achieved</p>
<p>Design and implement enterprise risk framework and business continuity planning</p>	Business Continuity Management Program	Completion of remaining business continuity initiatives in accordance with current standards and conduct training and testing	<p>Complete update and implementation of business continuity plans by 30 Jun 2016</p> <p>Jun 2016 update: Of the seven implementation streams, the outstanding actions are:</p> <ul style="list-style-type: none"> • IT Disaster Recovery – plan to be completed by IT Services by Sep 2016 • Business resumption – further inspection of four hotels to confirm suitability as resumption sites for Parliamentary sittings • Awareness and training - IT Staff in Disaster Recovery Training once plan complete • Testing – completion of initial phase of desktop testing of business resumption plans by Aug 2016
<p>Conduct training sessions with members on their responsibilities as related to DPS functions</p> <p>Find opportunities for DPS staff to participate in whole of sector forums and networks</p>	Enhance the skills of Financial Services Branch staff and others across the Parliament	Utilise the E-learning tool for training in members' entitlements, SAP usage and financial management for members, members' staff and parliamentary staff. Arrange other targeted training to improve skills within the Finance Branch	<p>Preparation of material for E-learning tool by 30 Jun 2016; Assess training needs for branch staff following restructure implementation by 30 Jun 2016</p> <p>Jun 2016 update: Options for the use of the E-Learning tool considered for Members' Entitlements. Current priority is delivery of training on the new PRT Determination including production of a webinar</p>

KEY PROJECTS OR INITIATIVES - FINANCIAL SERVICES BRANCH

RELEVANT STRATEGY	PROJECT NAME/INITIATIVE	DESCRIPTION	PLANNED OUTCOME/TIMEFRAME
Utilise technology to improve services to members	Online processing of members' entitlement claims and leave management	Provision to members and staff of online and mobile access to lodge, authorise and track the status of all staff time and PRT determination-related expense claims, reducing manual processing and improving compliance management	Convenience, efficiency and productivity gains for members, Financial Services and People & Engagement branches; online workflow implemented for PRT determined expense claims by 30 Jun 2017 Jun 2016 update: Business requirements developed for online processing of Members' claims and now adjusted to align with the new PRT Determination
	Move to full electronic document management	Incorporate the full electronic management of claims, invoices and supporting documents in the SAP Enhancement Project	Improve efficiency and productivity gains for members, Financial Services staff and reduce records storage requirements; completion by 30 Jun 2017 Jun 2016 update: Main initiative is the SAP online processing project for Members' claims. Electronic storage of other business transactions including general ledger journals and asset records has been achieved
	Development of service costing models for key parliamentary services	Development of detailed service costing models for key service delivery areas of the Parliament to assist with planning for achievement of efficiency savings requirements or funding enhancement	Prioritise service delivery areas to be costed by Sep 2015. Service delivery costing to be completed by 30 Jun 2016 Jun 2016 update: This initiative was to assist Senior Management of the Parliament with the identification of efficiency savings following the late announcement of an additional efficiency dividend for 2015-16. Other savings emerged during the financial year which lowered the priority for this initiative. It will be considered along with a zero based budgeting approach for the 2017-18 budget

PEOPLE & ENGAGEMENT BRANCH - OPERATIONAL PLAN

DESCRIPTION

The People & Engagement Branch comprises the following sections:

- Human Services - incorporating human resources, payroll, work health and safety, training, recruitment, workforce planning, policy development and industrial relations
- Parliamentary Education – with a focus on civics education programs for primary and secondary schools, community outreach programs, tertiary students via the parliamentary interns program, and community access and engagement activities
- Public Relations functions – including corporate communications such as internal communications, engagement with the media, support for community access and engagement and events such as Parliamentary exhibitions

The responsibilities of the People & Engagement Branch are principally:

- information, advice and resources to enhance the working environment for members and staff
- delivery on key strategic objectives for the Parliament’s education and community outreach initiatives, communications and public events

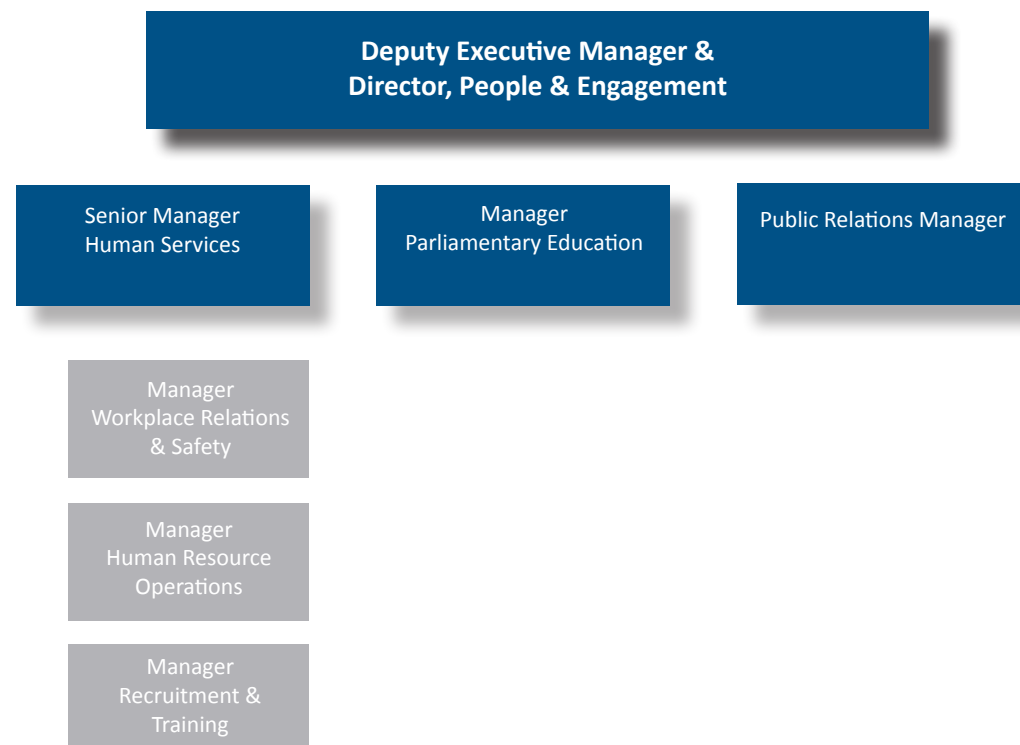
CHALLENGES

- Meeting services standards of accuracy, consistency and timeliness within resource constraints
- Need for innovative, technology-driven solutions to enhance outcomes in both human services and education and overcome resource limitations
- Focus on proactive support and advice, rather than a reactive and passive service delivery
- Delivering on initiatives to enhance the Parliament House visitor experience
- Ensuring capabilities and resources are appropriate to service delivery needs

OPPORTUNITIES

- Undertaking workforce and succession planning to ensure capabilities and resources are suitable to the service needs of the Parliament, and its members and staff
- Improved communication and engagement with other business units across the Parliament, and proactively develop new human resources and policy strategies
- Facilitating an enhanced visitor experience at the Parliament and developing new and innovative access and engagement programs and activities

ORGANISATION CHART



KEY PROJECTS OR INITIATIVES - PEOPLE & ENGAGEMENT BRANCH

RELEVANT STRATEGY	PROJECT NAME/INITIATIVE	DESCRIPTION	PLANNED OUTCOME/TIMEFRAME
Identify and achieve further efficiencies in DPS operational units	Support for DPS restructures or realignments	Support DPS branches to implement any restructures or realignments of services or resources to meet efficiency savings requirements	Ongoing 2015-2019 Jun 2016 update: awaiting PRT implementation prior to finalising Financial Services. Supporting Facilities Branch (Printing, Admin and Procurement); Library (Collections & Records and Archives)
Utilise technology to improve services to members	Online systems and processing of members' entitlement claims and leave management and integrated incident and injury management system	Facilitate online and mobile access to lodge, authorise and track the status of all staff time and PRT determination related expense claims, reducing manual processing and improving compliance management	Convenience, efficiency and productivity gains for members, Financial Services and People & Engagement branches; online workflow implemented for PRT determined expense claims by 30 Jun 2017 Jun 2016 update: ATS implementation in Feb 2016 – over 70% take up by members. Full take up expected with mobile solution is in place. Currently in development – Superstream and Mobile solution and HR SAP online – due Dec 2016. New WHS incident and injury management system in development in Apr – Jun, with implementation in Jul/Aug. Change management plans have been developed and approved by EM
Conduct training sessions with members on their responsibilities as related to DPS functions	E-Learning system providing access to online training modules	Provide members, members' staff and parliamentary staff with access to a range of training and information modules via an online portal. Training modules will include members' ethics, WHS, corporate and IT policies, members' entitlements, procedural and committee matters	Initial trial in Jan-Jun 2015, with implementation in Jul 2015. Roll out of various modules from 2015-2019, commencing with members' ethics and WHS
Find opportunities for DPS staff to participate in whole of sector forums and networks	Enhance the Performance Development Program (PDP)	Further enhance the Parliament's PDP and link the program to staff training needs	Establish a centralised data base of training provided to staff, and identified training needs. Ongoing 2015-2019
Enhance succession planning in DPS and deliver a middle management development program			Jun 2016 update: Numerous courses now online – for members and staff. Current focus on members' ethics, ATSI cultural awareness, Microsoft suite, records management, effective communications, BCP

KEY PROJECTS OR INITIATIVES - PEOPLE & ENGAGEMENT BRANCH

RELEVANT STRATEGY	PROJECT NAME/INITIATIVE	DESCRIPTION	PLANNED OUTCOME/TIMEFRAME
Continue to increase the number of school students accessing DPS education programs	Video-conferencing for civics education programs for regional schools	Upgrade video-conferencing facilities in Parliament House to enhance our program of interactive civics education	New equipment purchase mid-2015, to further enhance the delivery of video-conferencing programs to rural and regional schools. Further development of videoconferencing education programs for secondary schools and in-service programs for teachers and academics. Completion by Jul 2016 Jun 2016 update: Proving extremely popular with regional and rural schools. Recently had 340 students in one session from over three schools. Reached schools in 34 of 40 regional electorates. New programs in development for secondary school students, years 9, 10, 11
Deliver the DPS components of the Visitor Experience Group program	Women in Parliament Exhibition	Design, develop and deliver the A Fit Place for Women: NSW Parliament exhibition, documenting the challenges, experiences and achievements of women in and around the NSW Parliament over the past hundred years	Exhibition to open in Jan 2017
Develop a program to support the Parliaments Twinning activities across 2016/17 and deliver DPS components	Enhance the capacity building support in the Pacific region and engagement with other parliaments	Participate in capacity building activities, in particular, with the parliaments of the Solomon Islands and Bougainville; enhance relationships between DPS and other Pacific region parliaments, particularly those with a separate corporate service function	Undertake secondments when required; Undertake further activities with corporate business units across other parliaments; Ongoing 2015–2019 June 2016 update: Twinning funding comes to an end this financial year. Currently exploring alternative sources of funding to support capacity building activities

PARLIAMENTARY CATERING - OPERATIONAL PLAN

DESCRIPTION

Parliamentary Catering comprises a Front of House section (managed by the Operations Manager) and kitchen section (managed by the Executive Chef) that work together to provide a range of catering services.

The core business of Parliamentary Catering is to provide restaurant and cafe services over multiple outlets as well as catering for in-house meetings and public hearings. In addition to these core activities, Parliamentary Catering operates a function and special event business for use by corporate clients or member hosted community and charity groups. This business generates revenue to support the cost of running the core operations.

CHALLENGES

- Managing the revenue and cost impacts of fluctuations in demand associated with sitting and non-sitting periods
- Generating new revenue streams, review and strengthen existing revenue streams, to offset the cost of running the core business in an extremely competitive events market
- Continuing to drive efficiencies consistent with budget savings requirements
- Maintaining high levels of customer service with the prestige and reputation of Parliament House
- Manage business operations during capital works interruptions

OPPORTUNITIES

- Implement a marketing strategy to attract new clients to Parliament House and increase revenue from better function venue (asset) use
- Explore opportunities to increase restaurant revenue through broadening the customer base by promoting new and innovative menus based on regional produce
- Promote public access and experiences with Parliamentary dining and high tea

ORGANISATION CHART



KEY PROJECTS OR INITIATIVES

RELEVANT STRATEGY	PROJECT NAME/INITIATIVE	DESCRIPTION	PLANNED OUTCOME/TIMEFRAME
Enhance efficiency of services to members in Parliamentary Catering by improving the net position of Catering finances	Catering revenue strategic direction	Development of strategies to generate additional revenue and meet the top down budget targets set for Parliamentary Catering	Plan to be developed by Aug 2016. Implementation of the plan ongoing through to Jun 2017
	Business development strategy	Engagement of an experienced sales and marketing (business development) resource to actively generate new revenue from corporate organisations and government agencies	Implemented Jul 2015; trial evaluation until Dec 2015 Jun 2016 update: Evaluated as beneficial role after 6 month contract. A secondment for an additional 6 months was offered. Will be re-advertised Dec 2016
	External caterers panel	Establish a list of external caterers with exclusive license to use Parliament House as a venue for their clients. External caterers will operate alongside the Parliamentary Catering operation and utilise excess venue capacity	In place by Dec 2015; improve space utilisation and revenue by >10% each year until Jun 2019 Jun 2016 update: Caterer agreements were put in place in Feb 2016
	Level 7 Seminar space	Creation of new private dining room, seminar and meeting rooms for the Parliament, stakeholders and Parliamentary Catering clients for the purpose of improving public engagement. The unused Members' Bar area on level 7 will be converted into a multi-purpose seminar and meeting room facility fitted with the latest audio visual technology	Committee hearings, meetings, public engagement programs and seminars can be conducted simultaneously. Additional revenue opportunities for Parliamentary Catering. Completion by Jun 2016 Jun 2016 update: Construction delayed until Dec 2016 to be completed by Feb 2017
	Tourism industry partnering	Develop relationships with tourism operators to include Parliament House dining as a visitor destination	Ongoing 2015 -2019
Identify and achieve further efficiencies in DPS operational units	Service quality and skill program	Initiatives to improve knowledge and skills of Parliamentary Catering staff including a more flexible staffing model to support fluctuating periods	Consistent and flexible service across all outlets; improved customer satisfaction; Completion by Jun 2017 Jun 2016 update: Remains ongoing and on track

COMPLETED PROJECTS AND INITIATIVES ACROSS DPS

RELEVANT STRATEGY	PROJECT NAME/INITIATIVE	DESCRIPTION	PLANNED OUTCOME/TIMEFRAME
Deliver the capital works program within time and budget	Tower Block fit out	Completion of works to replace the Parliament's original office furniture, fittings and equipment in the 1980's Tower Block which are unserviceable and do not meet work health and safety requirements	Avoid costly maintenance and improve service delivery. Compliance with relevant legislation. Completed 30 Jun 2016
	Main electrical switchboard Replacement	Replace the original Parliament House electrical main switchboard and incoming cable system	Improve reliability and compliance with BCA. Completed 30 Jun 2016
	Fire and smoke system upgrade	Upgrade the original Parliament House fire and smoke control systems	Improve reliability and compliance with BCA. Completed 30 Jun 2016
	Legislative Assembly air conditioning system replacement	Replace the end of life Legislative Assembly Chamber air conditioning system	Improve the indoor air quality and compliance with BCA. Completed 30 Jun 2016
Utilise technology to improve services to members	Core network switch upgrade	Replacement of infrastructure that underpins the delivery of all services on the parliamentary network including email, printing, intranet and Internet access, access to corporate systems such as the SAP HR/finance system, Hansard and House Paper production systems, security systems, and mirroring of data offsite for business continuity	Completed 30 Jun 2016
	Managed print services for electorate offices	Establish a new managed print services contract to provide for new photocopy/print/scan/email devices in each electorate office to ensure effective communication with constituents	Replacement of electorate office printers. Completed 30 Jun 2016
Utilise the new website to increase information available to public	Website upgrade	Update the Parliament website to reflect feedback from user surveys and focus groups and leverage improved search and mobile access functionality available as a result of migrating to SharePoint	Updated website launched. Completed 30 Jun 2016
	Review web content relating to engagement and education programs	Review the Parliament's website design regarding community access and engagement with education programs and activities leveraging the transition from Lotus Notes to SharePoint platform	Education resources updated and new internet now live. Education and Public Relations function regularly posting stories on internet news. Completed Dec 2015
Deliver NSW Parliament Master Plan and associated Treasury bids	TAM Plan update	Further development of TAM Data Plan to capture priority asset replacement requirements in the medium term in consultation with Information Services and Facilities Branches and other areas of the Parliament	Updated TAM Data Plan submitted. Completed Sep 2015

COMPLETED PROJECTS AND INITIATIVES ACROSS DPS

RELEVANT STRATEGY	PROJECT NAME/INITIATIVE	DESCRIPTION	PLANNED OUTCOME/TIMEFRAME
Deliver the DPS components of the Visitor Experience Group program	Social media enhancements	Further develop social media platforms (eg Facebook) to communicate information and educate NSW citizens, including promotion of education events, art prizes, visiting speakers etc. Targeted promotion of the Facebook via promoted links (currently approx. 1,400 Likes; 7,500 visits)	Targeted doubling of existing Likes/Visits. Facebook now with over 3,330 friends. Proving to be very popular with Presiding Officers, Ministers and members and staff. Education Minister regularly 'likes' Education stories. Now also posting parliamentary activities – ie. recent apology to 1978 Mardi Gras. Completed Jun 2016
Enhance efficiency of services to members in Parliamentary Catering by improving the net position of Catering finances	Business development strategy	Develop and implement a marketing and communication campaign to proactively promote Parliamentary Catering to audiences across corporate, government, trade, consumer and charity and other relevant markets	A broad marketing plan has been introduced and continues to identify and promote catering activities resulting in improved operating results against budget and business development investment. Completed Jun 2016





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