

Section 2: Outcomes and planned performance

Each outcome is described below together with its related programs. The following provides detailed information on expenses for each outcome and program, further broken down by funding source.

Note:

From 1 July 2015, performance reporting requirements in the Portfolio Budget Statements sit alongside those required under the enhanced commonwealth performance framework. It is anticipated that the performance criteria described in Portfolio Budget Statements will be read with broader information provided in the department's corporate plan and annual performance statement - included in the Annual Report from October 2016 - to provide the department's complete performance story.

2.1 BUDGETED EXPENSES AND PERFORMANCE FOR OUTCOME 1

Departmental activities contributing to the department's outcome are undertaken under a single program, 1 - Advice and support. Table 2.1 below details the performance criteria for that program and summarises how the program is delivered.

Performance criteria

Table 2.1: Performance criteria for Outcome 1

<ul style="list-style-type: none"> • Outcome 1 - Advisory and administrative support services to enable the Senate and senators to fulfil their representative and legislative duties 	
<p>Program 1 - Advice and support - Secretariat support for the Senate and its committees, and advice and support to enable senators and others to participate in their meetings.</p>	
<p>Delivery</p>	<p>The department's outcome is delivered under a single program, comprising services and activities in the following areas:</p> <ul style="list-style-type: none"> • Advice about Senate and committee proceedings • Secretariat support for the Senate • Secretariat support for committees • Advice and support for senators • Public information and parliamentary education • Capability, governance and accountability.

<p>• Outcome 1 - Advisory and administrative support services to enable the Senate and senators to fulfil their representative and legislative duties</p>		
<p>Program 1 - Advice and support - Secretariat support for the Senate and its committees, and advice and support to enable senators and others to participate in their meetings.</p>		
<p>Performance information</p>		
Year	Performance criteria	Targets
2015-16	<p>Satisfaction of the President, Deputy President and senators with the accuracy, quality and timeliness of advice and support and the achievement of key tasks.</p> <p>Timeliness in the provision of advice and materials for senators and key business documents for the Senate and its committees.</p>	<p>The Senate and its committees are able to meet in accordance with their requirements.</p> <p>Expected result, approximately:</p> <ul style="list-style-type: none"> • 50 sitting days • 320 public hearings • private meetings, as required.
2016-17	<p>The department's activities enable the Senate and its committees to meet in accordance with their decisions.</p> <p>Advice: accuracy, timeliness and satisfaction</p> <p>Support: timeliness and satisfaction</p> <p>Administration: conformance with requirements</p> <p>These criteria are drawn from the department's current corporate plan, and will be further developed in its plan for 2016-19.</p>	<p>All meetings of the Senate and its committees are facilitated, with advice and support as required.</p> <p>Advice and support are sound and provided in time to meet the purpose for which they are sought.</p> <p>All governance and accountability obligations to the Senate and under statute are met.</p>
2017-18 and beyond	As for 2016-17	As for 2016-17

<p>• Outcome 1 – Advisory and administrative support services to enable the Senate and senators to fulfil their representative and legislative duties</p>	
<p>Program 1 – Advice and support – Secretariat support for the Senate and its committees, and advice and support to enable senators and others to participate in their meetings.</p>	
<p>Purpose</p>	<p>The department is the secretariat to the Australian Senate. All of its functions derive from this purpose and its work is substantially driven by the requirements of the Senate and senators.</p> <p>The department facilitates meetings of the Senate and its committees. It succeeds when the Senate and its committees meet in accordance with their decisions, and when senators and others receive the advice and support they need to participate in those meetings.</p>

Budgeted expenses

This table shows how much the department intends to spend (on an accrual basis) on achieving the outcome, through its single program.

Table 2.2: Budgeted expenses for Outcome 1

	2015-16 Estimated actual \$'000	2016-17 Budget \$'000	2017-18 Forward estimate \$'000	2018-19 Forward estimate \$'000	2019-20 Forward estimate \$'000
Program: Department of the Senate					
Departmental expenses					
Departmental appropriations	21,136	22,864	20,015	20,334	20,470
Section 74 Retained revenue receipts (a)	511	450	450	450	450
Expenses not requiring appropriation in the Budget year (b)	587	538	404	412	415
Departmental total	22,234	23,852	20,869	21,196	21,335
Total expenses for Program 1	22,234	23,852	20,869	21,196	21,335
	2015-16	2016-17			
Average staffing level (number)	155	162			

(a) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.

(b) Expenses not requiring appropriation in the Budget year are made up of depreciation and amortisation expenses.

Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

Note: Departmental appropriation splits and totals are indicative estimates and may change in the course of the budget year as priorities change.