

Section 2: Outcome and planned performance

2.1 OUTCOME AND PERFORMANCE INFORMATION

Each outcome is described below together with its related programs, specifying the performance indicators and targets used to assess and monitor the performance of the department in achieving its outcomes.

Attribution of corporate overheads

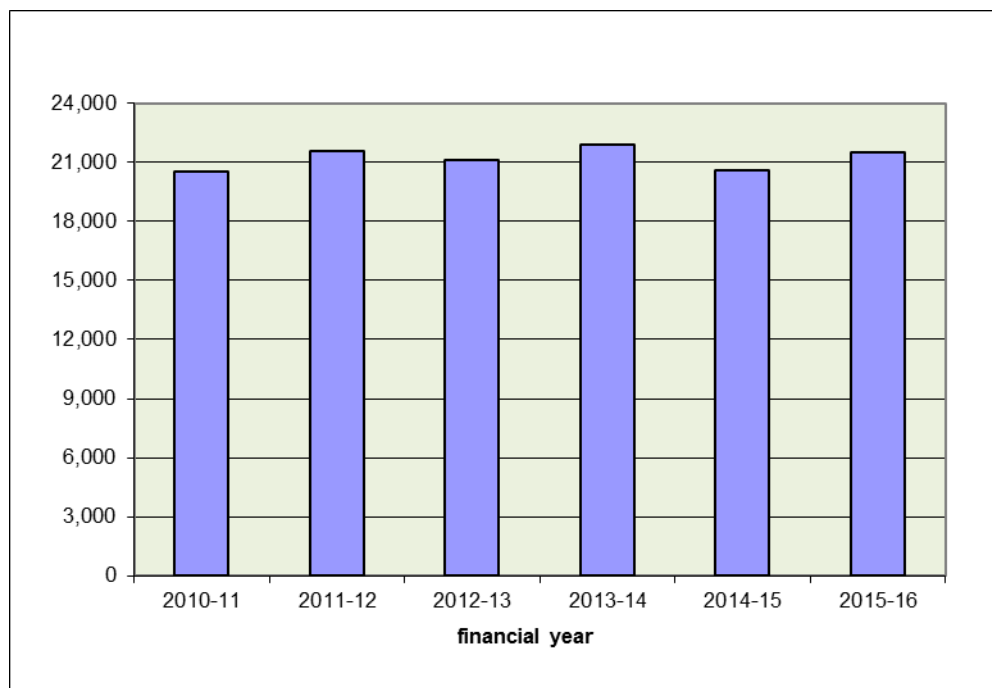
The cost of corporate overheads is allocated across the Offices in the departmental program, based on average staffing levels.

Trends in resourcing

Figure 3 shows the departmental appropriation at \$21.5m in 2015-16 (compared with \$20.6m in 2014-15) and historical levels of departmental funding.

Ongoing funding of \$0.2m has been provided to meet increased fringe benefits tax liabilities. An increase in appropriation of \$1.5m for the 2015-16 budget year only is for secretariat support for committees. This is offset by the cessation of dedicated funding for the Parliamentary Joint Select Committee on the Constitutional Recognition of Aboriginal and Torres Strait Islander Peoples (\$0.64m).

Figure 3: Trends in departmental appropriation (\$'000)



Outcome 1: Advisory and administrative support services to enable the Senate and senators to fulfil their representative and legislative duties.

2.2 STRATEGY

The department provides advisory and administrative support services to facilitate the work of the Senate and to enable senators to fulfil their representative and legislative duties. To achieve this outcome with the funds appropriated by the Parliament, the department provides the Senate, its committees, the President of the Senate and senators with a broad range of advisory and support services.

The department also runs education and awareness activities and produces information resources to promote a better understanding of parliamentary processes.

The work of the department is determined by the Senate and its committees. The department is responsible to the Senate and all senators, and maintains complete impartiality in serving equally senators from all political parties and independent senators.

The department provides services in four areas.

- **Senate support** – advice and secretariat support for the functioning of the Senate.
- **Committee support** – advice and secretariat support for the operation of Senate committees and some joint committees.
- **Senators’ services** – office services and other support services to senators and Senate officeholders in Parliament House.
- **Public education and awareness** – promotion of public knowledge and awareness of the role and work of the Senate and its committees.

These areas are reflected as outcome components in Figure 1. The department also provides corporate support for the Clerk of the Senate as its accountable authority, for its own operations and for interdepartmental arrangements across the parliamentary service.

2.3 EXPENSE STATEMENT

Table 2.1 provides an overview of the total expenses for Outcome 1.

The total annual budgeted expenses for the department for the 2015-16 Budget is \$22.3m.

Table 2.1: Budgeted expenses for Outcome 1

Outcome 1: Advisory and administrative support services to enable the Senate and senators to fulfil their representative and legislative duties	2014-15 Estimated actual expenses \$'000	2015-16 Estimated Expenses \$'000
Program: Department of the Senate		
Departmental expenses		
Clerk's Office	1,851	1,776
Table Office	2,314	2,220
Procedure Office	5,268	5,377
Committee Office	7,471	8,366
Black Rod's Office	3,953	3,998
Departmental appropriation (a)	20,857	21,737
Expenses not requiring appropriation in the Budget year (b)	538	536
Total expenses for Outcome 1	21,395	22,273
	2014-15	2015-16
Average staffing level (number)	150.0	155.0

(a) Departmental appropriation combines 'Ordinary annual services (Appropriation (Parliamentary Departments) Bill No. 1)' and 'Revenue from independent sources (s 74)'.

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

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

2.4 CONTRIBUTIONS

Performance indicators for the achievement of Outcome 1 are outlined in Table 2.2.

Table 2.2: Performance information for Outcome 1

Performance information across Program 1
<p>Performance is monitored on the basis of:</p> <p>Quality</p> <ul style="list-style-type: none">• The degree of satisfaction of the President, Deputy President and senators, as expressed through formal and informal feedback mechanisms, with the accuracy, quality and timeliness of advice and support and the achievement of key tasks. <p>Timeliness</p> <ul style="list-style-type: none">• Advice or material given at the request of a senator in time to be used for the purpose for which it was required.• Key business documents for the Senate and its committees, including minutes, agendas, messages and schedules of amendments and reports, produced in accordance with predetermined requirements and the requirements of the Senate and its committees. <p>Quantity</p> <ul style="list-style-type: none">• On the basis of recent experience, in 2015-16 the department would expect to support the Senate on approximately 60 sitting days and committees in accordance with their requirements.

Achievements against planned performance are reported in the department's Annual Report.

Performance information for each Office

In addition to the performance indicators and assessments that apply to the whole of the department, the following indicators and assessments apply to individual Offices.

Clerk's Office

Output	Performance information
Advice on, and support for, proceedings of the Senate and its committees.	Advice and support are sound and timely, and provided to the satisfaction of the President, other officeholders, Senate committees and senators so that they are able to fulfil their roles.
Leadership and strategic direction for the department.	The capacity of the department and its employees to provide advice and support meets operational requirements. Governance structures advance the department's accountability and the achievement of its outcome. Coordination of information resources advances awareness of the role and work of the Senate.
Secretariat and advisory support to the Procedure Committee, the Committee of Privileges and the Committee of Senators' Interests.	Advice, documentation, publications and draft reports are accurate, of a high standard and produced to meet the required timeframes.
Procedural information and resources for senators and the department.	<i>Odgers' Australian Senate Practice</i> is updated to reflect significant changes in the Senate. The <i>Procedural Information Bulletin</i> is produced after each sitting period and other resources are updated and augmented as required.

Table Office	
Output	Performance information
Programming and procedural support for the Senate and the legislative process.	<p><i>Order of Business</i> finalised prior to sitting and progressively updated.</p> <p>Procedural advice and legislative documents are accurate and timely.</p>
Publication of formal and informal records of Senate business.	<p><i>Notice Paper</i> and <i>Journals of the Senate</i> are accurately published and meet required timeframes.</p> <p>Other publications and statistics are accurate and timely.</p>
Dissemination and storage of documents.	<p>Tabled documents are accurately processed and stored, and available online wherever possible.</p> <p>Inquiries assistance is effective and supported by online information services.</p>
Secretariat support to the Appropriations, Staffing and Security, Selection of Bills, and Publications committees.	<p>Advice, documentation, publications and draft reports are accurate and timely.</p>

Procedure Office	
Output	Performance information
Advisory services and procedural support to non-government and backbench senators.	Procedural advice is accurate and timely, and support is provided to the satisfaction of senators.
Drafting services to non-government and backbench senators.	Amendments and bills are drafted promptly, are legally sound, and are provided to senators to meet the required timeframes.
Secretariat support to the Regulations and Ordinances Committee, the Scrutiny of Bills Committee, and the Parliamentary Joint Committee on Human Rights.	Advice, documentation, publications and draft reports are accurate, of a high standard, and produced to meet the required timeframes.
Research and parliamentary information for senators, staff, public servants, officials from other parliaments, and the community; and support for inter-parliamentary relations.	<p>Research and parliamentary information is accurate, timely and comprehensive.</p> <p>Seminars, lectures and other parliamentary information projects are provided to the satisfaction of target audiences, increasing their awareness of the work and role of the Parliament, in particular the Senate and its committees.</p> <p>Inter-parliamentary functions are supported to the satisfaction of stakeholders.</p>
Parliamentary education services to schools, teachers and students.	<p>Education Centre teaching and other Parliamentary Education Office projects accurately reflect the Parliament and its work.</p> <p>PEO teaching programs held on time and in accordance with booking schedule.</p> <p>PEO projects delivered according to programed schedule.</p>

Committee Office	
Output	Performance information
<p>Secretariat support and procedural advice to the Senate legislative and general purpose standing committees, select committees, and certain joint committees.</p>	<p>The degree of satisfaction of the Chair of Committees, committee members and other senators with the quality and timeliness of advice and support.</p> <p>Draft reports, reports and other documents are timely, accurate and of a high standard. Tabling deadlines are met.</p> <p>Inquiry information, evidence and reports are published promptly upon authorisation.</p> <p>Inquiries from the public regarding committees are handled promptly and professionally.</p>

Black Rod's Office	
Output	Performance information
Chamber, committee room and office support, ceremonial services, and security advice for senators and Senate officeholders.	Services are provided to the satisfaction of the President, officeholders, Senate committees and senators so that they are able to fulfil their roles.
Corporate services, including payroll services for senators and departmental staff, and support to the Clerk in meeting public governance, performance and accountability requirements.	Provision of corporate services facilitates the operations of the Senate and meets accountability obligations under the law and to the Senate.
Support services, in conjunction with the Department of the House of Representatives, to the Former Members of Parliament Association.	Services are of a high standard, are provided promptly and are accurate.
Financial management, human resource management and records management services to the Parliamentary Budget Office.	Provision of services to the Parliamentary Budget Office is of a high standard and is in accordance with the memorandum of understanding and the service level agreement.