

Section 2: Outcome and planned performance

2.1 OUTCOME AND PERFORMANCE INFORMATION

The relationship between activities of the department and the planned outcome is described both financially and non-financially. Financial details for the planned outcome appear in Table 2.1 (Budgeted Expenses for Outcome 1) while non-financial information appears in Table 2.2 (Performance Information for Outcome 1).

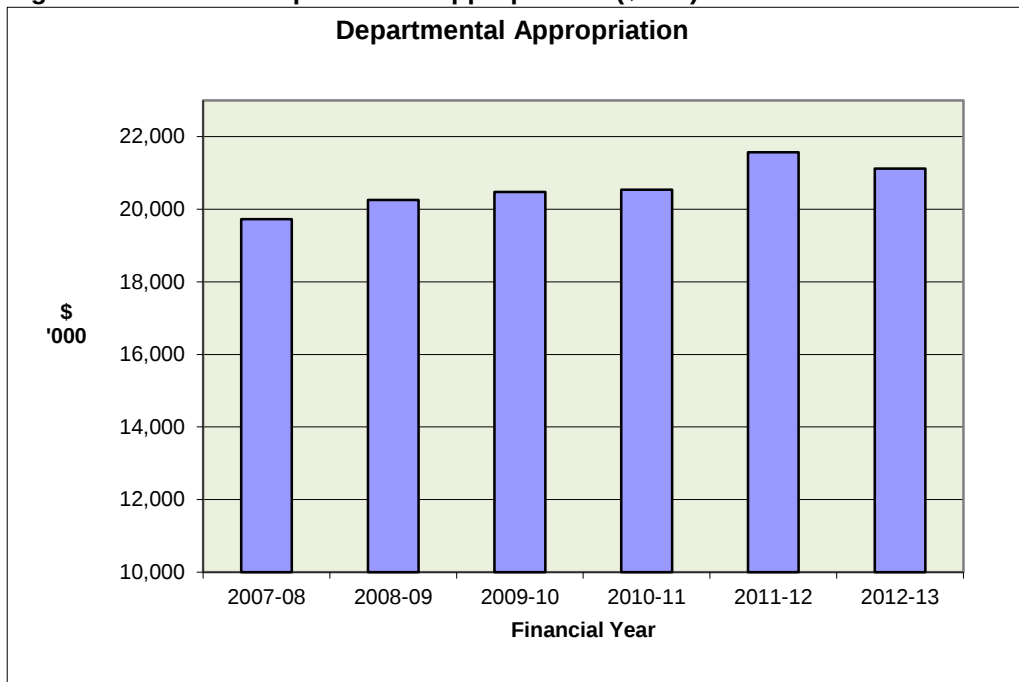
Attribution of corporate overheads

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

Trends in resourcing

Figure 4 shows the departmental appropriation at \$21.1m in 2012-13 (compared with \$21.6m in 2012-13), and historical levels of departmental funding. The decrease in 2012-13 is the result of an additional “one-off” efficiency dividend. Without the additional funding for the Joint Select Committee on Gambling Reform (\$0.5m) and the Joint Committee on Human Rights (\$0.4m) the current budget would comparatively be less than the appropriation for 2008-09. The additional funding for the Joint Select Committee on Gambling Reform ceases at the end of 2012-13.

Figure 4: 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 OUTCOME 1 - STRATEGY

The department provides advisory and administrative support services to enable the Senate and 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 almost entirely 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, chamber and committee room support; information technology and ceremonial services; security advice; corporate services; and administration of certain entitlements.
- **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 intermediate outcomes in Figure 1 on page 2.

2.3 OUTCOME 1 - EXPENSE STATEMENT

Table 2.1 shows how the 2012-13 Budget appropriations translate to total resourcing for Outcome 1, including revenue from government (appropriations) and revenue from other sources.

The total annual budgeted expenses for the department in the 2012-13 Budget is \$21.9 million.

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	2011-12 Estimated actual expenses \$'000	2012-13 Estimated Expenses \$'000
Program: Department of the Senate		
Departmental Expenses		
Clerk's Office		
Departmental appropriation	1,174	1,177
Subtotal	1,174	1,177
Table Office		
Departmental appropriation	2,423	2,431
Subtotal	2,423	2,431
Procedure Office		
Departmental appropriation	5,718	5,735
Subtotal	5,718	5,735
Committee Office		
Departmental appropriation	8,007	8,032
Subtotal	8,007	8,032
Black Rod's Office		
Departmental appropriation	4,517	4,531
Subtotal	4,517	4,531
Total expenses for Outcome 1	¹ 21,839	21,906
Average staffing level (number)	2011-12 160.8	2012-13 155.0

¹ Departmental appropriation combines revenue from the Parliamentary Departments Appropriation Bill (No. 1) and revenue from independent sources (\$31).

2.4 OUTCOME 1 - 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
Performance is monitored on the basis of: Quality • 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. Timeliness • 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. Quantity • On the basis of recent experience, in 2012-13 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 of the Senate's Annual Reports.

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
Provision of 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 office-holders, Senate committees and senators so that they are able to fulfil their roles.
Provision of 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 achievement of the department's outcome. Co-ordination of information resources advances awareness of the role and work of the Senate.
Provision of 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.
Provision of procedural information and related services to senators and the Senate Department.	<i>Odgers' Australian Senate Practice</i> is updated each six months and a new printed edition is produced regularly. <i>The Procedural Information Bulletin</i> is produced two days after the end of sitting periods and other procedural resources are updated and augmented as required.

Table Office	
Output	Performance Information
Provision of programming and procedural support to the Senate.	<i>Order of Business</i> finalised and distributed prior to sittings and advice prepared proactively or as required to ensure senators can meet their duties.
Processing of legislation.	Accurate running sheets available as soon as practicable; proposed government amendments distributed in accordance with requirements; accurate schedules of amendments and prints of bills available in accordance with predetermined requirements.
Preparation and publication of the record of proceedings of the Senate; records of current and outstanding business, and statistical and other information on the work of the Senate.	<i>Notice Paper</i> for the current day and <i>Journals of the Senate</i> for the previous day available prior to sittings; accurate statistical and other documentation produced to meet the required time frames.
Processing of tabled documents and maintenance of Senate records, and provision of a document distribution and inquiries service.	The Senate record is accurately and safely stored; and all inquiries answered and documents distributed on a timely basis.
Provision of secretariat support to the Appropriations and Staffing, Selection of Bills and Publications committees.	Meetings held, documentation provided and reports produced within timeframes set by the Senate or the committee, as relevant.

Procedure Office	
Output	Performance Information
Provision of advisory services and procedural support to non-government senators.	Procedural advice is accurate and timely, and support is provided to the satisfaction of senators.
Provision of drafting services to non-government senators.	Amendments and bills are drafted promptly, are legally sound, and are provided to senators in time for their use in the Senate chamber or elsewhere.
Provision of secretariat support to the Regulations and Ordinances Committee and Scrutiny of Bills Committee.	Advice, documentation and publications are accurate, of a high standard and produced to meet the timeframes set by the Senate and the committees.
Provision of research services and delivery of parliamentary information to the community.	Parliamentary research is accurate, timely and comprehensive. Seminars, lectures and public information projects are provided to the satisfaction of target audiences, increasing their awareness of the work and role of the Senate and its committees.
Provision of training to senators, staff, public servants and officials from other parliaments; and support for inter-parliamentary relations.	Training is provided to the satisfaction of target audiences, increasing their awareness of the work and role of the Senate and its committees. Inter-parliamentary functions are supported to the satisfaction of stakeholders.
Provision of parliamentary education services to schools, teachers and students.	Education Centre teaching and other Parliamentary Education Office projects accurately reflect the Parliament and its work. PEO teaching programs held on time and in accordance with booking schedule. PEO projects delivered according to programmed schedule.

Committee Office	
Output	Performance Information
Provision of secretariat support to the Senate legislative and general purpose standing committees, select committees and certain joint committees.	The degree of satisfaction of the President, Deputy President, committee members and senators, as expressed through formal and informal feedback mechanisms, with the quality and timeliness of advice and support and the achievement of key tasks. Advice, documentation, publications and draft reports are timely, accurate and of a high standard. Tabling deadlines met in all but extraordinary circumstances. Documentation is sufficient for committee purposes and material available to the public is available promptly, online or in hard copy.

Black Rod's Office	
Output	Performance Information
Senators' Services Provision of office, chamber and committee room support; information technology and ceremonial services; security advice for senators and Senate office-holders in Parliament House. Provision of support services, in conjunction with the department of the House of Representatives to the Former Members of Parliament Association.	Services are provided to the satisfaction of the President, other office-holders, Senate committees and senators so that they are able to fulfil their roles. Services and materials are of a high standard, are provided promptly and are accurate. Formal and informal mechanisms will be used to measure.