

## 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:**

Performance reporting requirements in the Portfolio Budget Statements are part of the enhanced Commonwealth performance framework established by the *Public Governance, Performance and Accountability Act 2013*. The performance criteria described in these Portfolio Budget Statements should be read with broader information provided in the department's corporate plan and annual performance statement – included in Annual Reports – to provide the department's complete performance story.

The most recent corporate plan for the department can be found [here](#).

The most recent annual performance statement can be found in the department's annual report which is available [here](#).

### 2.1 BUDGETED EXPENSES AND PERFORMANCE

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**

<b>Purpose</b>	<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>
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<ul style="list-style-type: none"><li>• <b>Outcome 1 – Advisory and administrative support services to enable the Senate and senators to fulfil their representative and legislative duties.</b></li></ul>		
<b>Program 1 – Advice and support</b> – Secretariat support for the Senate and its committees, and advice and support to enable senators and others to participate in their meetings.		
<b>Delivery</b>	The department’s outcome is delivered under a single program, comprising services and activities in the following areas: <ul style="list-style-type: none"><li>• Advice about Senate and committee proceedings</li><li>• Secretariat support for the Senate</li><li>• Secretariat support for committees</li><li>• Administrative advice and support for senators</li><li>• Public information and parliamentary education</li><li>• Capability, governance and accountability.</li></ul>	
<b>Performance information</b>		
<b>Year</b>	<b>Performance criteria</b>	<b>Targets</b>
2018-19	<p>Senators (and others) have the advice and support they require to participate in meetings of the Senate and its committees.</p> <p>The department’s activities enable the Senate and its committees to meet in accordance with their decisions.</p> <p>Senators are satisfied with the administrative advice and support they receive from the department.</p> <p>Public information and parliamentary education programs are current and accessible to target audiences.</p>	<p>Secretariat support is provided for all meetings.</p> <p>Advice and support are consistently sound and timely.</p> <p>All known governance and accountability obligations to the Senate and under statute are met.</p> <p>Relevant public information is made available as soon as possible following activity and planned education programs are provided.</p> <p><i>All targets are expected to be met.</i></p>

<ul style="list-style-type: none"> <li>• <b>Outcome 1 - Advisory and administrative support services to enable the Senate and senators to fulfil their representative and legislative duties.</b></li> </ul>		
<b>Program 1 - Advice and support</b> - Secretariat support for the Senate and its committees, and advice and support to enable senators and others to participate in their meetings.		
2019-20	<p>Senators (and others) have the advice and support they require to participate in meetings of the Senate and its committees.</p> <p>The department's activities enable the Senate and its committees to meet in accordance with their decisions.</p> <p>Senators are satisfied with the administrative advice and support they receive from the department.</p> <p>Public information about the work and role of the Senate and its committees and parliamentary education programs are current and accessible to all.</p>	<p>Secretariat support is provided for all meetings.</p> <p>Advice and support are consistently sound and timely.</p> <p>All identified accountability obligations to the Senate are met.</p> <p>Relevant public information is made available as soon as possible following activity and planned education programs are provided.</p>
2020-21 and beyond	As for 2019-20	As for 2019-20

## 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**

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
<b>Outcome 1: Department of the Senate</b>					
Departmental expenses					
Departmental appropriations	23,463	23,452	23,615	23,776	23,938
Section 74 external revenue receipts (a)	450	450	450	450	450
Expenses not requiring appropriation in the Budget year (b)	175	176	177	180	183
<b>Departmental total</b>	<b>24,088</b>	<b>24,078</b>	<b>24,242</b>	<b>24,406</b>	<b>24,571</b>
<b>Total expenses for Outcome 1</b>	<b>24,088</b>	<b>24,078</b>	<b>24,242</b>	<b>24,406</b>	<b>24,571</b>

  

	2018-19	2019-20
<b>Average staffing level (number)</b>	<b>157</b>	<b>157</b>

(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.