

## 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 (Total Resources for Outcome 1) while non-financial information appears in Table 2.2 (Performance Information for Outcome 1).

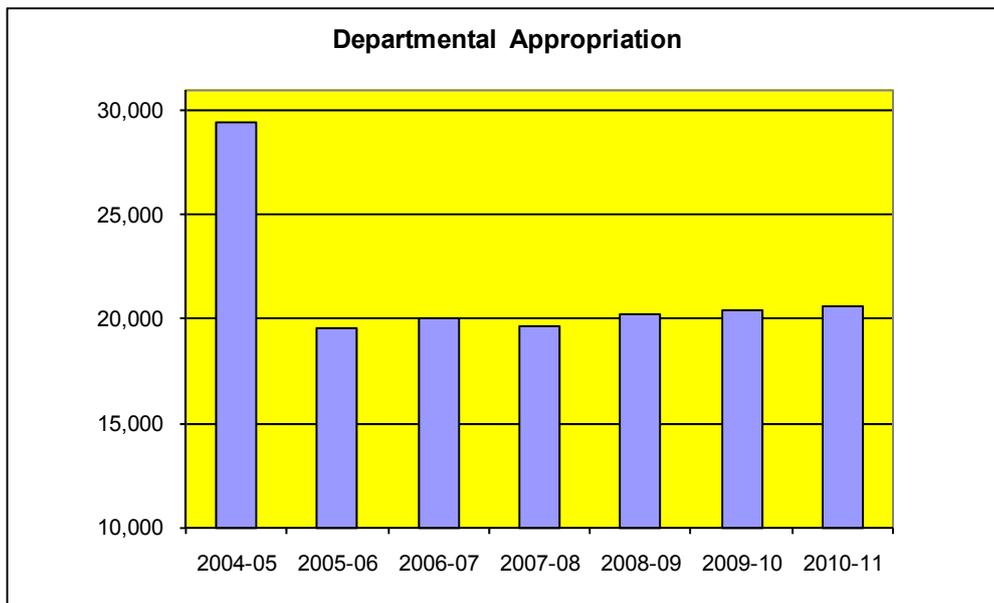
#### Attribution of corporate overheads

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 \$20.5m in 2009-10 (up from \$20.3m in 2008-09), and historical levels of departmental funding.

**Figure 4: Trends in departmental appropriation (\$'000)**



### **2.1.1 Outcome 1: Advisory and administrative support services to enable the Senate and Senators to fulfil their representative and legislative duties**

#### **Outcome 1 Strategy**

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, and the public with information about the Senate and its work.

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's four main areas of service provision are:

- **Senate support** – advice and secretariat support for the functioning of the Senate.
- **Committee support** – advice and secretariat support for the operation of Senate and some joint committees.
- **Senators' services** – advice and services relating to office services, information technology, ceremonial, security, and other support services for senators and Senate office-holders in Parliament House.
- **Public education and awareness** – promotion of public knowledge and awareness of the role and activities of the Senate and its committees.

These areas are reflected as intermediate outcomes in Figure 1 on page 2.

#### **Outcome 1 Resource statement**

Table 2.1 shows how the 2009-10 Budget appropriations translate to total resourcing for outcome 1, including administered expenses, revenue from government (appropriations), and revenue from other sources.

The total annual appropriation for the department in the 2009-10 Budget is \$20.3 million.

**Table 2.1: Total resources for Outcome 1**

<b>Outcome 1:</b>		2009-10 Total estimate of available resources \$'000	2008-09 Estimated actual \$'000
<b>Program: Departmental Other</b>			
<b>Clerk's Office</b>			
Appropriated resources	B1	917	897
<b>Subtotal</b>		917	897
<b>Table Office</b>			
Appropriated resources	B1	2,448	2,413
<b>Subtotal</b>		2,448	2,413
<b>Procedure Office</b>			
Appropriated resources	B1	5,151	5,140
Revenues from other sources (s. 31)		500	250
<b>Subtotal</b>		5,651	5,390
<b>Committee Office</b>			
Appropriated resources	B1	7,497	7,442
<b>Subtotal</b>		7,497	7,442
<b>Black Rod's Office</b>			
Appropriated resources	B1	4,469	4,417
Revenues from other sources (s. 31)		31	31
<b>Subtotal</b>		4,500	4,448
<b>Program: Parliamentarians Remuneration and Entitlements</b>			
<b>Special Appropriations:<sup>1</sup></b>			
<i>Parliamentary Entitlements Act 1990 (s. 11)</i>		736	736
<i>Parliamentary Superannuation Act 2004 (s. 8)</i>		910	840
<i>Remuneration Tribunal Act 1973 (s. 7)</i>		13,573	13,083
<b>Subtotal</b>		15,219	14,659
<b>Total resources for Outcome 1</b>		36,232	35,248
<b>Average staffing level (number)</b>		2009-10 165	2008-09 163

<sup>1</sup> The legislation establishing these special appropriations is administered by Department of Finance and Deregulation and the Department of Education, Employment and Workplace Relations. Arrangements have been entered into with these departments to allow the Department of the Senate to draw upon these appropriations.

<sup>(B1)</sup> Appropriation (Parliamentary Departments) Bill (No. 1) 2009-2010

### Contributions to Outcome 1

The department's contribution to the achievement of Outcome 1, assessed using indicators and processes covering quality, timeliness, quantity and price, are outlined in Table 2.2.

Achievement of planned performance will be reported in the Department of the Senate's 2009-10 annual report.

**Table 2.2: Performance information for Outcome 1**

Performance information across program
<p>Performance is monitored on the basis of:</p> <p><b>Quality</b></p> <ul style="list-style-type: none"><li>• 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.</li></ul> <p><b>Timeliness</b></p> <ul style="list-style-type: none"><li>• Advice or material given on request of a senator in time to be used for the purpose for which it was required.</li><li>• 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.</li></ul> <p><b>Quantity</b></p> <ul style="list-style-type: none"><li>• On the basis of recent experience, in 2009-10 the Department would expect to support the Senate on approximately 65 sitting days and committees in accordance with their requirements.</li></ul> <p><b>Price</b></p> <ul style="list-style-type: none"><li>• The total resourcing for the department in 2009-10 is estimated to be \$36.2m (\$21.0m departmental).</li></ul>

Performance Information for each Office	
<p>In addition to the foregoing performance indicators and assessments that apply to the whole of the department, the following indicators and assessments apply to the five offices indicated.</p>	
Clerk's Office	
Output	Performance Information
<p>Provision of sound and timely advice on proceedings of the Senate and its committees and provision of leadership and strategic direction for the department.</p> <p>Provision of secretariat and advisory support to the Procedure Committee, the Committee of Privileges and the Committee of Senators' Interests.</p> <p>Provision of procedural information and related services to senators and the Senate department.</p>	<p><i>Quality:</i> 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.</p> <p>Advice, documentation, publications and draft reports are accurate and of a high standard.</p> <p><i>Timeliness:</i> Meetings held, documentation provided and reports produced within timeframes set by the Senate or the committee, as relevant.</p> <p><i>Odgers' Australian Senate Practice</i> updated each six months; new printed edition produced regularly.</p> <p><i>Procedural Information Bulletin</i> produced two days after end of sitting fortnights.</p> <p>Other procedural resources updated and augmented as required.</p> <p><i>Quantity:</i> As required, on request, or proactively, to facilitate proceedings.</p>

Table Office	
Output	Performance Information
<p>Provision of programming and procedural support to the Senate.</p> <p>Processing of legislation.</p> <p>Preparation and publication of the record of proceedings of the Senate; records of current and outstanding business, and statistical information on the business of the Senate.</p> <p>Processing of tabled documents and maintenance of safe custody of Senate records, and provision of a document distribution and inquiries service.</p> <p>Provision of secretariat support to the Appropriations and Staffing, Selection of Bills and Publications committees.</p>	<p><i>Quality:</i> 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.</p> <p>Key business documents are accurate and of a high standard.</p> <p><i>Timeliness:</i> <i>Notice Paper</i> for the current day and <i>Journals of the Senate</i> for the previous day available prior to sittings; statistical and other documentation available as required or in accordance with predetermined requirements.</p> <p><i>Order of Business</i> finalised and distributed prior to sittings and advice prepared proactively or as required.</p> <p>Running sheets available as soon as practicable; proposed amendments distributed in accordance with requirements; schedules of amendments and prints of bills available in accordance with predetermined requirements.</p> <p>All inquiries answered and documents stored or distributed on a timely basis.</p> <p>Meetings held, documentation provided and reports produced within timeframes set by the Senate or the committee, as relevant.</p> <p><i>Quantity:</i> As required to facilitate proceedings; quantities meet predetermined distribution requirements or are accessible electronically or both.</p>

Procedure Office	
Output	Performance Information
<p>Provision of advisory and drafting services to non government senators.</p> <p>Provision of procedural advice and training to senators, staff, public servants and officials from other parliaments both within Australia and overseas.</p> <p>Provision of secretariat support to the Regulations and Ordinances Committee and Scrutiny of Bills Committee.</p> <p>Provision of parliamentary information services to the community.</p> <p>Provision of parliamentary education services to schools, teachers and students.</p> <p>Provision of policy advice and secretariat support for the maintenance and development of interparliamentary relations including the Inter-Parliamentary Union, overseas conferences and delegations program for senators.</p>	<p><i>Quality:</i> 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.</p> <p>Procedural advice is accurate and covers all foreseeable eventualities.</p> <p>Amendments and bills are accurate and legally sound.</p> <p>Public information and parliamentary research is accurate, comprehensive and targeted for particular needs.</p> <p>Education Centre Teaching and other PEO projects accurately reflect the Parliament and its work.</p> <p><i>Timeliness:</i> Procedural advice is timely.</p> <p>Scrutiny committee meetings held, documentation provided and reports produced within timeframes set by the Senate or the committees, as relevant.</p> <p>During sitting periods, amendments drafted as soon as possible after receipt of instructions.</p> <p>Seminars and lectures held on time and in accordance with advertised schedule; public information projects delivered according to programmed schedule.</p> <p>PEO teaching programs held on time and in accordance with booking schedule.</p> <p>PEO projects delivered according to programmed schedule.</p> <p>Information available on the internet and in publications is up to date and available as soon as practicable.</p>

Committee Office	
Output	Performance Information
<p>Provision of secretariat support to the Senate legislative and general purpose standing committees, select committees and certain joint committees.</p>	<p><i>Quality:</i> 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.</p> <p>Advice, documentation, publications and draft reports are accurate and of a high standard.</p> <p><i>Timeliness:</i> Meetings held, documentation provided and reports produced within timeframes set by the Senate or the committee, as relevant.</p> <p>Tabling deadlines met in all but extraordinary circumstances.</p> <p><i>Quantity:</i> Documentation is sufficient for committee purposes and material available to the public is available promptly, electronically or in hard copy.</p>

Black Rod's Office	
Output	Performance Information
<p><b>Senators' Services</b></p> <p>Provision of office, chamber and committee room support; information technology and ceremonial services; and security advice for senators and Senate office-holders in Parliament House.</p> <p>Provision of support services, in conjunction with the House of Representatives, to the Former Members' Association.</p> <p><b>Administered items:</b></p> <p>Payment of parliamentary salaries and allowances to senators and office-holders of the Senate.</p>	<p><i>Quality:</i> 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.</p> <p>Advice, documentation and publications are accurate and of a high standard.</p> <p><i>Timeliness:</i> All support services delivered in a timely manner.</p> <p><i>Quantity:</i> All support services and supplies delivered in accordance with entitlements on request.</p>