

## Section 2: Revisions to outcomes and outputs

**Outcome 1 — Australia's national interests protected and advanced through contributions to international security, national economic and trade performance and global cooperation**

### *Explanation of variations*

Variations include a proportionate share (based on the Outcome/Outputs share of the department's overall budget) of the following items: overseas inflation and foreign exchange variations; fuel excise and VAT rebates; intra portfolio transfer; and other minor adjustments. Adjustments also better reflect the attribution of enabling costs as well as property costs devolved from DOFA since the Budget.

The Department has received an additional administered appropriation of \$2.8m for a new measure – the Solomon Islands International Peace Monitoring Team (IPMT). This measure affects Outcome 1, Output 1.1, administered items (see performance information on p.30).

### **Revised performance information and level of achievement — 2000-01**

The performance information that the Department of Foreign Affairs and Trade will use to assess the level of its achievement against these variations to funding is shown below. Revisions to the performance information for Outcome 1, as outlined in the Department's 2000-2001 Portfolio Budget Statements, include adjustments to pricing and one new measure.



Output	Performance information 2000-01 budget	Performance information 2000-01 revised
<p><b>Output 1.1</b> Protection and advancement of Australia's international interests through the diplomatic network and Canberra-based activity <i>(continued)</i></p>	<p>Number of representations made to other governments and international organisations in support of Australia's international interests.</p> <p>Number of international meetings or negotiations attended, including on behalf of other Commonwealth agencies.</p> <p>Number of official programs prepared for DFAT Ministers and senior officials.</p> <p>Number of official programs prepared for the Prime Minister, other Commonwealth Ministers and senior officials.</p> <p>Number of reporting cables produced by our overseas missions.</p> <p>Number of occasions on which the Department has contributed to the development of policies by other Commonwealth agencies.</p> <p><u>Departmental Output Price:</u> \$273.187 million</p>	<p><u>Departmental Output Price:</u> <b>\$280.140 million</b> <i>(includes VAT and fuel excise, foreign exchange variations, overseas inflation and other minor adjustments)</i></p>
<p><b>Output 1.2</b> Provision of policy advice and analysis to Portfolio Ministers</p>	<p><u>Quality:</u> Satisfaction of Portfolio Ministers with the Department's policy advice, analysis, speeches and briefings, including the Department's coordination role with other agencies on policy issues which have an international dimension.</p>	<p><u>Quality:</u> <i>No Change</i></p>

Output	Performance information 2000-01 budget	Performance information 2000-01 revised
<p><b>Output 1.2</b></p> <p>Provision of policy advice and analysis to Portfolio Ministers <i>(continued)</i></p>	<p><u>Quantity:</u></p> <p>Number of units of policy advice delivered, including ministerial and cabinet submissions, ministerial correspondence, and speeches and briefings including parliamentary briefings.</p> <p>Number of consultations conducted with other Commonwealth agencies, state and territory governments, business and non-government organisations in the context of the department's development of foreign and trade policy advice.</p> <p>Number of Foreign Affairs Council and Trade Policy Advisory Council meetings organised.</p> <p><u>Departmental Output Price:</u></p> <p>\$51.461 million</p>	<p><u>Quantity:</u></p> <p><i>No Change</i></p> <p><u>Departmental Output Price:</u></p> <p><b>\$52.771 million</b> <i>(includes VAT and fuel excise, foreign exchange variations, overseas inflation and other minor adjustments)</i></p>
<p><b>Output 1.3</b></p> <p>Secure government communications and security of overseas missions</p>	<p><u>Quality:</u></p> <p>Client satisfaction with the secure communications network and secure telecommunications infrastructure.</p> <p>Availability of communications to clients through the secure network; provision of critical services and effective contingency arrangements; timeliness of cable delivery</p>	<p><u>Quality:</u></p> <p><i>No Change</i></p>



Output	Performance information 2000-01 budget	Performance information 2000-01 revised
<p><b>Output 1.3</b> Secure government communications and security of overseas missions <i>(continued)</i></p>	<p>Client satisfaction with the suitability and effectiveness of security-related contingency plans at overseas missions, and with the level of physical security at overseas chanceries and residences, including responsiveness to unexpected events.</p> <p><u>Quantity:</u></p> <p>Number of posts and Commonwealth entities with access to the secure telecommunications infrastructure.</p> <p>Number of clients serviced, types of services provided and volume of traffic handled.</p> <p>Number of overseas missions for which security services are provided, including security review services.</p> <p>Number of security clearances and reviews processed.</p> <p><u>Departmental Output Price:</u></p> <p>\$76.556 million</p>	<p><u>Quantity:</u></p> <p><i>No Change</i></p> <p><u>Departmental Output Price:</u></p> <p><b>\$78.504 million</b> <i>(includes VAT and fuel excise, foreign exchange variations, overseas inflation and other minor adjustments)</i></p>
<p><b>Output 1.4</b> International services to other agencies in Australia and overseas (including Parliament, state representatives, business and other organisations)</p>	<p><u>Quality:</u></p> <p>Client satisfaction with administrative, visit facilitation and communications services provided.</p> <p><u>Quantity:</u></p> <p>Scope and composition of administrative services provided to other agencies overseas.</p>	<p><u>Quality:</u></p> <p><i>No Change</i></p> <p><u>Quantity:</u></p> <p><i>No Change</i></p>

Output	Performance information 2000-01 budget	Performance information 2000-01 revised
<p><b>Output 1.4</b> International services to other agencies in Australia and overseas (including Parliament, state representatives, business and other organisations) <i>(continued)</i></p>	<p>Number of official programs organised for members of the Commonwealth Parliament (excluding the Prime Minister or Ministers) and parliamentary delegations.</p> <p>Number of overseas visits by representatives of State or Territory governments, and by State and Territory parliamentarians, supported by the Department.</p> <p>Number of Australian companies supported by the Department with advice on market conditions, access to government and private sector contacts, and through representations directly connected with their particular interests.</p> <p><u>Departmental Output Price:</u> \$19.098 million</p>	<p><u>Departmental Output Price:</u> <b>\$19.584 million</b> (includes VAT and fuel excise, foreign exchange variations, overseas inflation)</p>
<p><b>Output 1.5</b> Services to diplomatic and consular representatives in Australia</p>	<p><u>Quality:</u> Client satisfaction with the provision of services to diplomatic and consular representatives.</p> <p><u>Quantity:</u> Number of diplomatic and consular representatives for whom the Department provides services.</p> <p>Number and category of services provided.</p> <p><u>Departmental Output Price:</u> \$2.12 million</p>	<p><u>Quality:</u> <i>No Change</i></p> <p><u>Quantity:</u> <i>No Change</i></p> <p><u>Departmental Output Price:</u> <b>\$2.174 million</b> (includes VAT and fuel excise, foreign exchange variations, overseas inflation and other minor adjustments)</p>

Performance Information for Administered Items affected by Additional Estimates - Outcome 1

Output	Performance Information 2000-2001 Budget	Performance Information 2000-2001 Revised
<p>Output: Contribution to international organisations</p>	<p><u>Quality:</u> Efficiency and timeliness of administration of contributions paid in accordance with the requirements of relevant organisations</p> <p><u>Quantity:</u> Number of international organisations to which Australia contributes</p> <p><u>Price:</u> \$103.499m</p>	<p><u>Quality:</u> <i>No Change</i></p> <p><u>Quantity:</u> <i>No Change</i></p> <p><u>Price:</u> <b>\$103.58m</b> (includes supplementation to meet rental obligations for CCAMLR)</p>
Output	New Measure	Performance Information 2000-2001 Revised
<p>Output: Protection and advancement of Australia's international interests through the diplomatic network and Canberra-based activity</p>	<p>Solomon Islands: International Peace Monitoring Team (IPMT)</p>	<p><u>Quality:</u> Satisfaction of portfolio Ministers with effective use of resources allocated to monitoring activities</p> <p>Satisfaction of portfolio Ministers with policy liaison and reporting on confidence-building and monitoring activities in support of the indigenous Peace Monitoring Council</p> <p><u>Quantity:</u> Number of Australian government personnel provided for peace monitoring activities</p> <p>Quantity of non-personnel resources provided in support of peace monitoring activities conducted by the International Peace Monitoring Team</p> <p><u>Price:</u> \$2.8m</p>

The general effectiveness indicators for Outcome 1 are unchanged from the 2000-2001 Portfolio Budget Statements.



Output	Performance information 2000-01 budget	Performance information 2000-01 revised
<b>Sub-output 2.1.1:</b> 24-hour consular services <i>(continued)</i>	Number of unexpected events or crises handled by the Department, number of associated Departmental Emergency Task Force/Inter-Departmental Emergency Task Force meetings held, and the duration of Crisis Centre operations.  <u>Departmental Output Price:</u> \$39.039 million	<u>Departmental Output Price:</u> <i>No Change</i>
<b>Sub-output 2.1.2:</b> Passport Services	<u>Quality:</u> Satisfaction of the public and travel industry with passport services.  Turn-around time for passport issue, including urgent issues.  <u>Quantity:</u> Number of passport enquiries handled by the Australian Passport Information Service.  Number of travel documents issued, including urgent issues.  <u>Departmental Output Price:</u> \$96.655 million	<u>Quality:</u> <i>No Change</i>  <u>Quantity:</u> <i>No Change</i>  <u>Departmental Output Price:</u> <b>\$84.725 million</b> <i>(adjustments reflect movement of funds to Outcome 3 and reduced demand for passports)</i>

**Note:** Departmental price for all of output 2.1.is **\$123.764m** (\$135.694m at Budget)

Performance Information for Administered Items affected by Additional Estimates -  
Outcome 2

Output	Performance information 2000-01 budget	Performance information 2000-01 revised
Output: Travellers' Emergency Loans	<u>Quality:</u> Travellers' Emergency Loans granted to Australian travellers in accordance with the guidelines laid down in the Consular Instructions  <u>Quantity:</u> Number of Australian travellers assisted by receipt of emergency loans  Success of debt recovery activities  <u>Departmental Output Price:</u> \$0.175 million	<u>Quality:</u> <i>No Change</i>  <u>Quantity:</u> <i>No Change</i>  <u>Departmental Output Price:</u> <b>\$0.2 million</b> <i>(increase in estimate for Travellers' Emergency Loans)</i>

The general effectiveness indicators for Outcome 2 are unchanged from the 2000-2001 Portfolio Budget Statements.

### Outcome 3 — Public understanding in Australia and overseas of Australia's foreign and trade policy and a positive image of Australia internationally

#### *Explanation of variations*

Variations include a decision to reallocate resources (from Outcome 2 to Outcome 3) following the move to accrual accounting and pending the results of the Department's output pricing review. Adjustments also better reflect the attribution of enabling costs as well as property costs devolved from DOFA since the Budget.

#### Revised performance information and level of achievement — 2000-01

The performance information that the Department of Foreign Affairs and Trade will use to assess the level of its achievement against these variations to funding is shown below. Revisions to the performance information for Outcome 3, as outlined in the Department's 2000-2001 Portfolio Budget Statements, include adjustments to pricing only.

Table 3.1 Performance Information for Outputs (Departmental Items) Affected by Additional Estimates: Outcome 3

Output	Performance information 2000-01 budget	Performance information 2000-01 revised
Output 3.1: Public information services and public diplomacy	<p><u>Quality:</u> Satisfaction, particularly of Ministers, with the provision and impact of public diplomacy and information activities in Australia and the degree to which a positive image of Australia is projected internationally and Australia's profile raised.</p> <p>Timeliness and relevance of cultural and media activities and publications.</p> <p>Number of departmentally processed Freedom of Information and Archives requests not subject to requests for review and appeal.</p> <p><u>Quantity:</u> Number of Australian performing groups, artists, exhibitors and other cultural visitors supported.</p> <p>Number of public briefings given by DFAT staff in Australia and overseas.</p>	<p><u>Quality:</u> <i>No Change</i></p> <p><u>Quantity:</u> <i>No Change</i></p>



