



Appendixes

Appendix A: Agency resource and outcome expense statements

This section details the PBO’s resources and expenses for 2013–14.

The tables in this appendix correspond to tables for 2013–14 in the PBO’s Portfolio Budget Statements 2014–15:

- The agency resource statement (Table A1) provides information about the various funding sources that the PBO was able to draw on during the year.
- The outcome expense statement (Table A2) provides information about expenses during the year.

Table A1: Agency resource statement

		Actual available appropriation for 2013–14	Payments made 2013–14	Balance remaining 2013–14
		\$'000 (a)	\$'000 (b)	\$'000 (a)–(b)
Ordinary Annual Services				
		10,636	8,732	1,904
	Departmental appropriation ¹			
	Total ordinary annual services	A	8,732	1,904
Special appropriation				
	Special appropriation limited by amount [Parliamentary Service Act 1999 section 64D]	6,000	700	5,300
	Total special appropriation	B	700	5,300
	Total resourcing and payments	A+B	9,432	7,204

¹ *Appropriation (Parliamentary Departments) Act (No. 1) 2013–14*. This includes prior year departmental appropriation and section 31 relevant agency receipts.

Table A2: Outcome expense statement

	Budget*	Actual expenses	Variation
	2013–14	2013–14	2013–14
	\$'000	\$'000	\$'000
	(a)	(b)	(a)–(b)
Outcome 1			
Departmental expenses			
Departmental appropriation ¹	6,990	6,540	450
Expenses not requiring appropriation in the Budget year ²	502	451	51
Total expenses for Outcome 1	7,492	6,991	501
	2013–14	2012–13	
Average staffing level (number)	35	18	

* Full year budget including any subsequent adjustment made to the 2013–14 Budget.

¹ Departmental appropriation combines ordinary annual services *Appropriation (Parliamentary Departments) Act (No. 1) 2013–14* and revenue from independent sources (section 31).

² Expenses not requiring appropriation in the budget year are made up of depreciation and amortisation expense and resources received free of charge.

Appendix B: Staffing statistics, 30 June 2014

Table B1: Employee numbers by classification level, gender and employment status

Classification	Male	Female	Ongoing	Non-ongoing	Total
Parliamentary Service Level 4	–	2	1	1	2
Parliamentary Service Level 5	–	1	1	–	1
Parliamentary Service Level 6	2	2	4	–	4
Parliamentary Executive Level 1	9	6	15	–	15
Parliamentary Executive Level 2	4	2	6	–	6
Senior Executive Service Band 1	3	1	4	–	4
Senior Executive Service Band 2	2	–	2	–	2
Parliamentary Budget Officer*	1	–	1	–	1
Total	21	14	34	1	35

* The Parliamentary Budget Officer is a statutory appointment and is not an employee of the Parliamentary Budget Office.

All staff are located at Parliament House, Canberra. As at 30 June 2014, all employees were engaged on a full-time basis.

Table B2: Remuneration by classification level

Classification	Min. salary \$†	Max. salary \$†
Parliamentary Service Level 4	61,800	66,950
Parliamentary Service Level 5	69,010	75,705
Parliamentary Service Level 6	79,310	89,095
Parliamentary Executive Level 1	99,910	115,360
Parliamentary Executive Level 2	118,450	141,110
Senior Executive Service Band 1	206,000	236,900
Senior Executive Service Band 2	257,500	298,700
Parliamentary Budget Officer*	N/A	N/A

† SES amounts reflect total remuneration rather than salary amounts. Non-SES amounts include salary amounts, but exclude superannuation.

* The remuneration of the Parliamentary Budget Officer is determined by the Remuneration Tribunal.

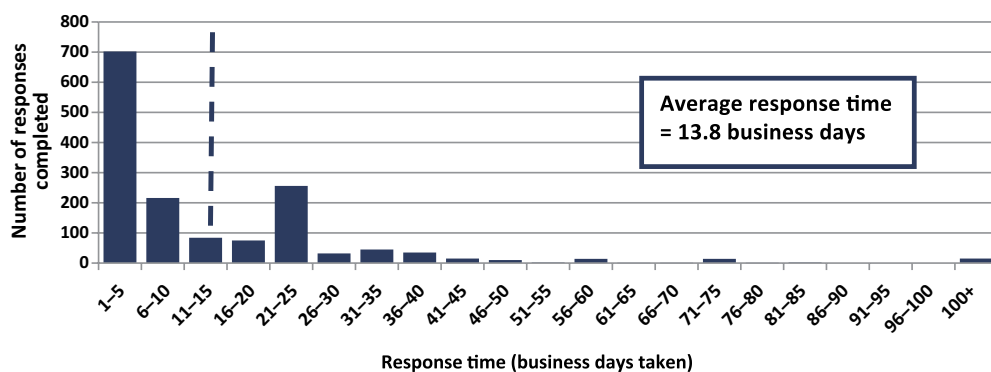
Appendix C: Other statistics

Table C1: Costing and budget analysis requests from parliamentarians and parliamentary parties—2013–14 by quarter

	2012–13	2013–14				
	Total	Q1	Q2	Q3	Q4	Total
Requests outstanding at start of period	–	463	–	–	60	463
Requests received in period	1,146	825	201	69	195	1,290
Requests withdrawn in period	19	121	1	–	40	162
Requests completed in period	664	1,167	200	9	144	1,520
Average time to completion (business days)	33.9	14.2	2.9	12.9	26.0	13.8
Requests outstanding at end of period	463	–	–	60	71	71

Figure C1 shows the time taken by the PBO to complete requests received from parliamentarians and parliamentary parties.

Figure C1: Response times to requests received from parliamentarians and parliamentary parties—2013–14



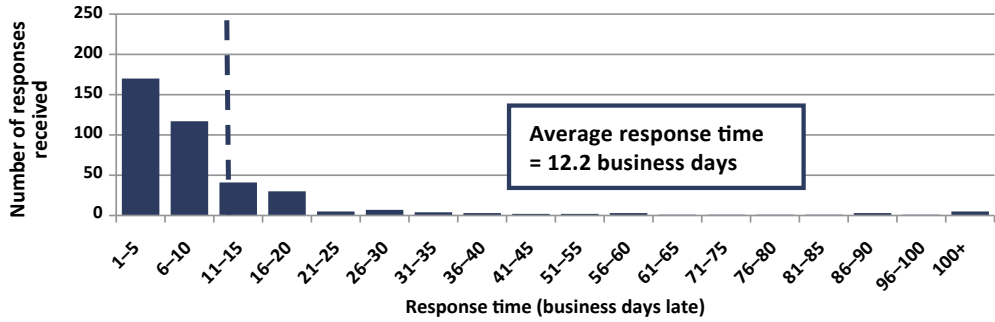
Business days taken	Count	Proportion %	Cumulative %
1-5	702	46	46
6-10	216	14	60
11-15	84	6	66
16-20	75	5	71
21-25	256	17	88
26-30	32	2	90
31-35	45	3	93
36-40	35	2	95
41-45	15	1	96
46-50	10	1	97
51-55	2	0	97
56-60	14	1	98
61-65	1	0	98
66-70	1	0	98
71-75	14	1	99
76-80	1	0	99
81-85	2	0	99
100+	15	1	100
Total	1520	100	-

Table C2: Information requests to agencies—2013–14 by quarter

	2012–13	2013–14				
	Total	Q1	Q2	Q3	Q4	Total
Requests outstanding at start of period	–	29	15	6	7	29
Requests sent in period	360	234	16	43	95	388
Requests received in period	331	248	25	42	82	397
Requests received by due date	149	129	10	27	40	206
Requests received after due date	182	119	15	15	42	191
Average time taken to respond (business days)	12.0	10.1	29.1	12.6	13.3	12.2
Average punctuality (business days late)	3.0	4.8	21.9	1.9	3.8	5.3
Average lateness of late requests (business days)	6.5	10.4	37.7	7.5	8.7	12.0
Requests outstanding at end of period	29	15	6	7	20	20

Figure C2 shows the time taken by government agencies to respond to information requests from the PBO.

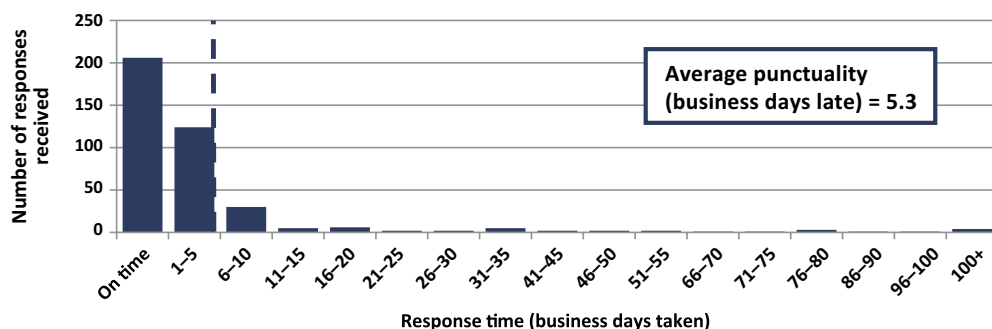
Figure C2: Agencies’ response time for completed information requests—2013–14



Business days taken	Responses received	Proportion (%)	Cumulative (%)
1-5	170	43	43
6-10	117	29	72
11-15	41	10	83
16-20	30	8	90
21-25	5	1	91
26-30	7	2	93
31-35	4	1	94
36-40	3	1	95
41-45	2	1	95
51-55	2	1	96
56-60	3	1	97
61-65	1	0	97
71-75	1	0	97
76-80	1	0	97
81-85	1	0	98
86-90	3	1	98
96-100	1	0	99
100+	5	1	100
Total	397	100	-

Figure C3 shows that while the majority of requests (52 per cent) to government agencies were responded to on time (i.e. on or before the due date), the average timeliness of responses received in 2013–14 was around 5.3 business days late.

Figure C3: Timeliness of response by agencies to PBO information requests—2013–14



Business days late	Responses received	Proportion (%)	Cumulative (%)
On time	206	52	52
1–5	124	31	83
6–10	30	8	91
11–15	5	1	92
16–20	6	2	93
21–25	2	1	94
26–30	2	1	94
31–35	5	1	96
41–45	2	1	96
46–50	2	1	97
51–55	2	1	97
66–70	1	0	97
71–75	1	0	98
76–80	3	1	98
86–90	1	0	99
96–100	1	0	99
100+	4	1	100
Total	397	100	–

Appendix D: Other mandatory information

Table D1 provides information relating to a number of mandatory reporting requirements for the PBO. Where no reportable activity occurred against a mandatory requirement or the requirement was not applicable to the PBO in 2013–14, it is identified in Appendix E.

Table D1: Other mandatory information

Requirement	Comment
Information Publication Scheme	<p>The Parliamentary Budget Officer and the Parliamentary Budget Office are defined as exempt agencies in section 7(1) and Division 1 of Part I of Schedule 2 of the <i>Freedom of Information Act 1982</i>.</p> <p>Section 45A of the Freedom of Information Act also protects the confidentiality of documents related to PBO requests that may be held by other agencies.</p>
Work health and safety	<p>The following information for the 2013–14 reporting period is provided in accordance with Schedule 2, Part 4 of the <i>Work Health and Safety Act 2011</i>:</p> <p>No incidents were reported to Comcare.</p> <p>The PBO was not subject to any Comcare investigations.</p> <p>Comcare did not issue any notices under the Work Health and Safety Act.</p> <p>All new employees completed an induction program, which included information on work health and safety issues, an outline of the legislative and policy framework, and information on their obligations as employees.</p> <p>Workstation ergonomic assessments were offered to all employees and provided to those who requested them.</p>
Advertising and market research	<p>The PBO did not undertake any advertising campaigns in 2013–14.</p> <p>In 2013–14 the PBO paid \$285 (including GST) for recruitment advertising. The PBO did not engage any other advertising or market research services.</p>

Requirement	Comment
Ecologically sustainable development and environmental performance	As the PBO is located in Parliament House, all facilities and environmental management activities are undertaken by DPS and included in its annual report.
Disability reporting mechanisms	<p>Since 1994, Commonwealth departments and agencies have reported on their performance as policy adviser, purchaser, employer, regulator and provider under the Commonwealth Disability Strategy. In 2007–08, reporting on the employer role was transferred to the Australian Public Service Commission’s <i>State of the Service Report</i> and the <i>APS Statistical Bulletin</i>. These reports are available at www.apsc.gov.au. Since 2010–11, departments and agencies have no longer been required to report on these functions.</p> <p>The Commonwealth Disability Strategy has been overtaken by the National Disability Strategy 2010–2020, which sets out a 10-year national policy framework to improve the lives of people with disability, promote participation and create a more inclusive society. A high-level, two-yearly report will track progress against each of the six outcome areas of the strategy and present a picture of how people with disability are faring. The first of these reports will be available in late 2014 and will be available at www.dss.gov.au.</p> <p>The PBO is not subject to the Australian Public Service Commission reporting requirements but has provided information in this report about the PBO’s support for the elimination of disability discrimination. Specifically the PBO has:</p> <ul style="list-style-type: none"> • published reports on the PBO website in a format to improve accessibility • ensured its permanent office accommodation provides suitable access for all employees of, and visitors to, the PBO.

Appendix E: List of requirements

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Where outcome and program structures differ from Portfolio Budget Statements, Portfolio Additional Estimates Statements or other portfolio statements accompanying any other additional appropriation bills (other portfolio statements), details of variation and reasons for change	Not applicable
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The annual report must include a summary statement detailing the number of new consultancy services contracts let during the year; the total actual expenditure on all new consultancy contracts let during the year (inclusive of GST); the number of ongoing consultancy contracts that were active in the reporting year; and the total actual expenditure in the reporting year on the ongoing consultancy contracts (inclusive of GST). The annual report must include a statement noting that information on contracts and consultancies is available through the AusTender website.	29
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Compliance with the agency's obligations under the <i>Carer Recognition Act 2010</i>	Not applicable
Grant programs	Not applicable

Description	Page no.
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