

Appendices



Appendix A: Agency resource and outcome expense statements

This section details the PBO's resources and expenses for 2014–15.

The tables in this appendix correspond to tables for 2014–15 in the PBO's Portfolio Budget Statements 2015–16.

Table A1: Agency resource statement

		Actual available appropriation for 2014–15 \$'000 (a)	Payments made 2014–15 \$'000 (b)	Balance remaining 2014–15 \$'000 (a)–(b)
Ordinary annual services				
Departmental appropriation ¹		9,059	6,888	2,171
Total ordinary annual services	A	9,059	6,888	2,171
Special appropriation				
Special appropriation limited by amount [Parliamentary Service Act 1999 section 64D]		5,300	–	5,300
Total special appropriation	B	5,300	–	5,300
Total resourcing and payments	A+B	14,359	6,888	7,471

¹ Appropriation (Parliamentary Departments) Act (No.1) 2014–15. This includes prior year departmental appropriation and section 74 retained revenue receipts.

Table A2: Outcome expense statement

	Budget * 2014–15	Actual expenses 2014–15	Variation 2014–15
	\$'000 (a)	\$'000 (b)	\$'000 (a)–(b)
Outcome 1			
Departmental expenses			
Departmental appropriation ¹	7,013	6,638	375
Expenses not requiring appropriation in the Budget year ²	593	602	(9)
Total expenses for Outcome 1	7,606	7,240	366
	2014–15	2013–14	
Average staffing level (number)	37	35	

* Full year budget including any subsequent adjustment made to the 2014–15 Budget.

¹ Departmental appropriation combines ordinary annual services (*Appropriation (Parliamentary Departments) Act (No.1) 2014–15*) and retained revenue receipts under section 74 of the PGPA Act 2013.

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

Appendix B: Staffing statistics, 30 June 2015

Table B1: Employee numbers by classification, salary range, gender, participation and employment category

Classification	Salary \$ ¹		Gender		Category			Participation		Total
	minimum	maximum	male	female	ongoing	non-ongoing	full time	part time		
Parliamentary Service Level 4	61,800	67,720	–	2	2	–	2	–	2	
Parliamentary Service Level 5	69,010	76,576	–	1	1	–	–	1	1	
Parliamentary Service Level 6	79,310	90,120	2	3	5	–	5	–	5	
Parliamentary Executive Level 1	99,910	116,018	9	7	16	–	14	2	16	
Parliamentary Executive Level 2	118,450	141,915	6	2	8	–	8	–	8	
Senior Executive Service Band 1 ²	207,175	238,251	3	1	4	–	4	–	4	
Senior Executive Service Band 2	258,968	300,403	2	–	2	–	2	–	2	
Parliamentary Budget Officer ³	N/A	N/A	1	–	1	–	1	–	1	
Total			23	16	39	–	36	3	39	

¹ SES amounts reflect total remuneration rather than salary amounts. Non-SES amounts include salary amounts, but exclude superannuation.

² One SES Band 1 is on long-term leave without pay and is not included in the statistics above.

³ The Parliamentary Budget Officer is a statutory appointment and is not an employee of the Parliamentary Budget Office. The remuneration of the Parliamentary Budget Officer is determined by the Remuneration Tribunal.

All employees are located at Parliament House, Canberra. No employee identified themselves as Indigenous (2014: nil).

Appendix C: Other statistics

Table C1 provides information on costing and budget analysis requests from parliamentarians and parliamentary parties over the past three financial years.

Table C1: Costing and budget analysis requests from parliamentarians and parliamentary parties by year

	2012–13	2013–14 ¹	2014–15
Requests outstanding at start of period	–	463	76
Requests received in period	1,146	1,297	973
Requests withdrawn in period	19	162	42
Requests completed in period	664	1,522	869
Average time to completion (business days)	33.9	13.8	19.7
Median time to completion (business days)	n/a	n/a	12.0
Requests outstanding at end of period	463	76	138

¹ Data has been updated following a review of the PBO's records.

Table C2 provides information on information requests to agencies over the past three financial years.

Table C2: Information requests to agencies by year

	2012–13 ¹	2013–14 ¹	2014–15
Requests outstanding at start of period	–	28	16
Requests sent in period	360	388	203
Requests received in period	332	400	216
Requests received by due date	149	209	147
Requests received after due date	183	191	69
Average time taken to respond (business days)	13.1	12.6	13.5
Average punctuality (business days late)	3.0	5.3	2.9
Average lateness of late responses (business days)	6.5	11.9	11.2
Requests outstanding at end of period	28	16	3

¹ Data has been updated following a review of the PBO's records in consultation with agencies.

Table C3: Information request responsiveness by agencies

Department/Agency	Requests sent in period ¹	Requests received in period	Average time taken to respond (business days)	Requests received after due date	Average lateness of late responses (business days)	Per cent late	Requests outstanding at end of period	Requests overdue
Departments								
Agriculture	4	4	7	1	3	25%	-	-
Attorney-General	6	6	7	2	2	33%	-	-
Communications	4	3	8	-	-	0%	1	-
Defence	2	2	6	1	1	50%	-	-
Education and Training	21	21	9	8	2	38%	-	-
Employment	7	7	10	1	14	14%	-	-
Environment	3	3	7	-	-	0%	-	-
Finance	13	13	13	4	4	31%	-	-
Foreign Affairs and Trade	3	3	8	-	-	0%	-	-
Health	21	21	33	17	28	81%	-	-
Human Services	14	14	7	2	1	14%	-	-
Immigration and Border Protection	6	6	13	2	15	33%	-	-
Industry and Science	10	9	10	4	3	44%	1	-
Infrastructure and Regional Development	4	4	5	1	1	25%	-	-
Prime Minister and Cabinet	4	4	28	3	8	75%	-	-
Social Services	24	23	21	1	1	4%	1	-
Treasury	53	53	12	21	9	40%	-	-
Veterans' Affairs	7	7	8	-	-	0%	-	-
Statutory Agencies								
Australian Bureau of Statistics	3	3	4	-	-	0%	-	-
Australian Taxation Office	10	10	7	1	1	10%	-	-
Total	219	216	13	69	11	32%	3	-

¹ Includes 16 outstanding requests as at 30 June 2014 carried over to 2014-15.

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 2014–15, 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 2014–15 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>During 2014–15, the PBO established its Health and Safety Committee and appointed Health and Safety Representatives.</p> <p>The PBO provides sit-to-stand workstations to almost all employees to encourage healthy work practices. Support is provided to employees to ensure correct workstation setup and where appropriate professional expertise is sought to complement existing practices.</p>
Advertising and market research	<p>The PBO did not undertake any advertising campaigns or significant recruitment advertising in 2014–15.</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. From 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. This report 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

Table E1: List of requirements

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Portfolio structure	Not applicable
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