

SECTION 2: OUTCOMES AND PLANNED PERFORMANCE

2.1 OUTCOMES AND PERFORMANCE INFORMATION

The Parliamentary Budget Office (PBO) outcome is described below, specifying the performance indicators and targets used to assess and monitor the performance of the PBO. This performance information will be further detailed in the PBO's 2014–15 work plan.

Outcome 1:

To inform the Parliament by providing independent and non-partisan analysis of the budget cycle, fiscal policy and the financial implications of proposals.

Outcome Expense Statement

Table 2.1 provides an overview of the total expenses for Outcome 1.

Table 2.1: Budgeted Expenses for Outcome 1

Outcome 1: To inform the Parliament by providing independent and non-partisan analysis of the budget cycle, fiscal policy and the financial implications of proposals	2013-14 Estimated actual expenses \$'000	2014-15 Estimated expenses \$'000
Outcome 1 Totals by appropriation type		
Departmental expenses		
Departmental appropriation ¹	6,990	7,013
Expenses not requiring appropriation in the Budget year ²	502	512
Total expenses for Outcome 1	7,492	7,525
	2013-14	2014-15
Average Staffing Level (number)	35	39

¹ Departmental Appropriation combines 'Ordinary annual services (Appropriation (Parliamentary Departments) Bill (No. 1))' and 'Revenue from independent sources (s31)'.

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

Note: Departmental appropriation splits and totals are indicative estimates and may change in the course of the budget year as government priorities change.

Contributions to Outcome 1

Programme: Parliamentary Budget Office

Programme Objective

The PBO's objective is to inform the Parliament by providing independent and non-partisan analysis of the budget cycle, fiscal policy and the financial implications of proposals.

Programme Expenses

The estimates for 2015–16 reflect the additional funding of \$0.5 million to allow the PBO to augment its analytical capability and permanent workforce with specialist contractors and other short-term engagements in the lead-up to a general election. In addition, the estimates reflect the PBO's use of its special appropriation in 2015–16 and across the forward estimates.

Of note is the transfer of Information and Communication Technology (ICT) assets to the Department of Parliamentary Services (DPS) as a result of the *Review of Information and Communication Technology for Parliament Report* undertaken by Mr Michael Roche. The PBO reduced its annual appropriation across the forward estimates by \$0.2m to provide funding to DPS.

Table 2.2: Programme Expenses

	2013-14 Estimated actual \$'000	2014-15 Budget \$'000	2015-16 Forward estimate \$'000	2016-17 Forward estimate \$'000	2017-18 Forward estimate \$'000
Special Appropriations:					
<i>Parliamentary Service Act 1999</i>	-	-	250	300	400
Annual departmental expenses:	6,990	7,013	7,434	7,022	7,006
Expenses not requiring appropriation in the Budget year ¹	502	512	532	532	532
Total Programme expenses	7,492	7,525	8,216	7,854	7,938

¹ Expenses not requiring appropriation in the Budget year is made up of depreciation expense, amortisation expense and resources received free of charge.

Programme Deliverables

The PBO will:

- continue to undertake policy costings and budget analyses, outside of the caretaker period, in response to requests from Senators and Members
- progress its self-initiated program of published research to promote a better understanding of the budget and fiscal policy settings, and
- further develop its capabilities to better help it fulfil its mandate to the Australian Parliament.

Programme Key Performance Indicators

The PBO's performance will be judged by:

- the relevance, quality and timeliness of its outputs, based on feedback from parliamentary stakeholders
- the independence, transparency and integrity of its processes, and
- its overall performance since its establishment, based on the findings of an ANAO performance audit.