

## 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 the 2015–16 work plan.

**Outcome:**

**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 its outcome.

**Table 2.1: Budgeted expenses for its Outcome**

<b>Outcome: To inform the Parliament by providing independent and non-partisan analysis of the budget cycle, fiscal policy and the financial implications of proposals</b>	2014-15 Estimated actual expenses \$'000	2015-16 Estimated expenses \$'000
<b>Outcome totals by appropriation type</b>		
Departmental expenses		
Departmental appropriation <sup>(a)</sup>	7,013	7,410
Special appropriations	-	198
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>	593	603
<b>Total expenses for Outcome</b>	<b>7,606</b>	<b>8,211</b>
	2014-15	2015-16
<b>Average staffing level (number)</b>	39	39

(a) Departmental Appropriation combines 'Ordinary annual services (Appropriation (Parliamentary Departments) Bill (No. 1))' and 'Revenue from independent sources (s 74 of the *Public Governance, Performance and Accountability Act 2013*)'.

(b) Expenses not requiring appropriation in the Budget year are made up of depreciation expenses, amortisation expenses, 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 its Outcome

### Programme: Parliamentary Budget Office

#### Programme objective

To help level the playing field for all parliamentarians by providing access to costing and budget analysis services, and enhance the transparency of election commitments and the budget and fiscal policy settings more generally.

#### Programme expenses

The estimates for 2015–16 reflect additional funding to allow the PBO to augment its analytical capability and permanent workforce 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.

**Table 2.2: Programme expenses**

	2014-15 Estimated actual \$'000	2015-16 Budget \$'000	2016-17 Forward estimate \$'000	2017-18 Forward estimate \$'000	2018-19 Forward estimate \$'000
Special appropriations:					
<i>Parliamentary Service Act 1999</i>	-	198	612	832	847
Annual departmental expenses	7,013	7,410	6,938	6,899	7,485
Expenses not requiring appropriation in the Budget year <sup>(a)</sup>	593	603	603	603	603
<b>Total programme expenses</b>	<b>7,606</b>	<b>8,211</b>	<b>8,153</b>	<b>8,334</b>	<b>8,935</b>

(a) Expenses not requiring appropriation in the Budget year are made up of depreciation expenses, amortisation expenses and resources received free of charge.

**Programme deliverables**

- Undertake policy costings and budget analyses, in response to requests from Senators and Members.
- Prepare submissions to inquiries of parliamentary committees, on request by such committees.
- Undertake a self-initiated program of published research to promote a better understanding of the budget and fiscal policy settings.
- After a general election, report on the election commitments of designated parliamentary parties.

**Programme key performance indicators**

- The relevance, quality and timeliness of outputs, based on feedback from stakeholders.
- The independence, transparency and integrity of processes.