

Section 2: Outcomes and planned performance

The Parliamentary Budget Office (PBO) outcome is described at section 2.1, 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 work plan.

The outcome described at section 2.1 provides detailed information on expenses broken down by funding source.

Note:

Performance reporting requirements in the Portfolio Budget Statements are part of the enhanced Commonwealth performance framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance criteria described in Portfolio Budget Statements will be read with broader information provided in the PBO's work plan and annual performance statement – included in Annual Reports – to provide the PBO's complete performance story.

The most recent work plan for the PBO can be found at:

http://www.aph.gov.au/About_Parliament/Parliamentary_Departments/Parliamentary_Budget_Office/Corporate_publications.

The most recent annual performance statement can be found at:

http://www.aph.gov.au/About_Parliament/Parliamentary_Departments/Parliamentary_Budget_Office/Corporate_publications.

2.1 BUDGETED EXPENSES AND PERFORMANCE

Outcome:

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

Budgeted expenses

This table shows how much the PBO intends to spend (on an accrual basis) on achieving its outcome, broken down by funding sources.

Table 2.1.1: Budgeted expenses for its Outcome

	2016–17 Estimated actual \$'000	2017–18 Budget \$'000	2018–19 Forward estimate \$'000	2019–20 Forward estimate \$'000	2020–21 Forward estimate \$'000
Program:					
Departmental expenses					
Departmental appropriation (a)	6,922	6,753	7,231	6,751	6,784
Special appropriations					
<i>Parliamentary Service Act 1999</i>	1,327	788	762	993	1,121
Expenses not requiring appropriation in the Budget year (b)	682	682	682	682	682
Departmental total	8,931	8,223	8,675	8,426	8,587
Total expenses for program	8,931	8,223	8,675	8,426	8,587
	2016–17	2017–18			
Average staffing level (number)	45	40			

(a) Departmental Appropriation comprises 'Ordinary annual services (Appropriation (Parliamentary Departments) Bill (No.1))'.

(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.

Table 2.1.3: Performance criteria for its Outcome

Table 2.1.3 below details the performance criteria for the PBO program.

Outcome: Inform the Parliament by providing independent and non-partisan analysis of the budget cycle, fiscal policy and the financial implications of proposals		
Program: To help level the playing field for all parliamentarians by providing access to costing and budget analysis services, improving the accuracy of election commitments and enhancing the transparency of the budget and fiscal policy settings more generally.		
Delivery	The PBO, as an independent and non-partisan institution, engages with the Parliament to help improve the integrity of the policy development process, better inform public policy debates and strengthen budget and fiscal policy transparency.	
Performance information		
Year	Performance criteria	Targets
2016–17	The PBO’s performance will be judged by the relevance, quality and timeliness of its outputs as assessed by feedback from key parliamentary and external stakeholders. The independence, transparency and integrity of the PBO’s processes will be another important indicator of performance.	These indicators will be measured by the extent of the demand for the PBO’s services and citations of the PBO in the media.
2017–18	As above	These indicators will be measured by the extent of the demand for the PBO’s services, citations of the PBO in the media and feedback from stakeholders, once in each term of Parliament, via a survey.
2018–19 and beyond	As above	As above
Purposes	The purpose of the PBO is to inform the Parliament by providing independent and non-partisan analysis of the budget cycle, fiscal policy and the financial implications of proposals.	