

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 2018-19 corporate 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 an entity's corporate plans and annual performance statements - included in Annual Reports - to provide an entity's complete performance story.

The most recent corporate plan for PBO can be found at:

https://www.aph.gov.au/About_Parliament/Parliamentary_Departments/Parliamentary_Budget_Office/Corporate_publications/Work_plan_2017-18

The most recent annual performance statement can be found at:

https://www.aph.gov.au/About_Parliament/Parliamentary_Departments/Parliamentary_Budget_Office/Corporate_publications/Annual_Report_2016-17

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 the outcome, broken down by funding sources.

Table 2.1.1: Budgeted expenses for its Outcome

	2017–18 Estimated actual \$'000	2018–19 Budget \$'000	2019–20 Forw ard estimate \$'000	2020–21 Forw ard estimate \$'000	2021–22 Forw ard estimate \$'000
Program :					
Departmental expenses					
Departmental appropriation (a)	6,753	7,238	6,758	6,804	7,347
Special appropriations					
<i>Parliamentary Service Act 1999</i>	788	845	978	1,116	-
Expenses not requiring appropriation in the Budget year (b)	682	682	682	597	508
Departmental total	8,223	8,765	8,418	8,517	7,855
Total expenses for program	8,223	8,765	8,418	8,517	7,855
	2017–18	2018–19			
Average staffing level (number)	41	45			

(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 and 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 2.1.2: Performance criteria for its Outcome

Table 2.1.2 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 1.1 – Parliamentary Budget Office The PBO provides all parliamentarians access to confidential costing and budget analysis services to improve the quality of the public policy debate. The PBO publishes research to improve public understanding of fiscal and budget policy issues and enhances transparency around the financial implications of election commitments.		
Delivery	The PBO undertakes policy costings and budget analysis on request from parliamentarians on a confidential basis. It undertakes robust analysis of fiscal and budget policy issues and publishes this research. The PBO prepares a post-election report of election commitments after each general election. The PBO engages widely with other Commonwealth agencies to obtain information to support its research and analysis, and with a range of experts on its published reports and on methodological issues.	
Performance information		
Year	Performance criteria	Targets
2017–18	The PBO's performance will be judged by the relevance, quality and timeliness of its outputs as assessed via 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 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	As above	A range of indicators will inform the PBO's performance assessment, including: the extent of the demand for the PBO's services; the PBO's contribution to the public policy debate; the transparency of PBO processes; and feedback from stakeholders.
2019–20 and beyond	As above	As above
Purposes	The purpose of the PBO is to: <ul style="list-style-type: none"> • enable fiscal impacts to be appropriately considered during policy development by providing confidential policy costing and budget analysis services to all parliamentarians • improve public understanding of fiscal and budget policy issues • enhance transparency around the financial implications of election commitments. 	