

Section 2: Outcomes and planned performance

The Parliamentary Budget Office (PBO) outcome is described in 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 2023-24 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 Commonwealth performance framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance measure 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 a complete picture of an entity's planned and actual performance.

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

https://www.aph.gov.au/About_Parliament/Parliamentary_departments/Parliamentary_Budget_Office/About_the_PBO/Corporate_information/Corporate_plans/Corporate_plan_2022-23

The most recent annual performance statement can be found at:

https://www.aph.gov.au/About_Parliament/Parliamentary_departments/Parliamentary_Budget_Office/About_the_PBO/Corporate_information/Annual_reports/Annual_Report_2021-22

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 for Outcome 1

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

	2022-23 Estimated actual \$'000	2023-24 Budget \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000
Program 1: PBO - Departmental - Outcome 1					
Departmental expenses					
Departmental appropriation	8,823	9,137	9,895	9,491	9,593
Expenses not requiring appropriation in the Budget year (a)	469	476	476	476	476
Departmental total	9,292	9,613	10,371	9,967	10,069
Total expenses for Outcome 1	9,292	9,613	10,371	9,967	10,069
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	2022-23	2023-24			
Average staffing level (number)	44	44			

a) Expenses not requiring appropriation in the Budget year are made up of depreciation expenses and resources received free of charge (office accommodation and audit fees).

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 below details the performance measures for the PBO program associated with its Outcome.

Table 2.1.2: Performance measures for its Outcome

Outcome – Inform the Parliament by providing independent and non-partisan analysis of the budget cycle, fiscal policy and the financial implication 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.		
Key Activities	The PBO's outcome is delivered under a single program. Key activities reported in the 2022-23 Corporate Plan that relate to this program include: <ul style="list-style-type: none"> • Prepare high quality policy costings and budget analysis on request from parliamentarians on a confidential basis, and in a timely manner. • Undertake self-initiated research of fiscal and budget policy issues and publish this analysis. • Prepare and publish a report of election commitments after each general election. • Proactive engagement with the parliamentarians, other agencies and key stakeholders. 	
Year	Performance measures	Expected Performance Results
Current Year 2022-23	Number of policy costing and budget analysis requests completed.	Target: Equal to or greater than historical levels in the election cycle. Expected to be achieved.
	Number of PBO research products	Target: 5 major reports 4 occasional reports Expected to be achieved for major reports. Achieved and exceeded for occasional reports.
	Percentage of major reports published at the time specified by our schedule (reports related to the budget).	Target: 100% Expected to be achieved.
	Publication of the election commitments report within the legislated timeframe.	Target: Less than 30 days after the end of the caretaker period or 7 days before the first sitting day of parliament. Achieved. The 2022 Election commitments report was published by the legislated date.
	Median time to complete policy costing and budget analysis requests.	Target: Fewer than 15 business days (non-caretaker). Expected to be substantially achieved.
	Percentage of publicly released costings referenced in the public debate.	Target: 100% of publicly released costings are referenced in the public debate Expected to be substantially achieved.

Year	Performance measures	Expected Performance Results
Current Year 2022-23 (continued)	Demand for PBO research products.	Target: 220 total mentions (annual total) 100% of all major research reports are mentioned by a major news outlet. Expected not to be achieved. Expected to be substantially achieved.
	Demand for the election commitments report.	Target: 90% of mentions are positive or neutral. Expected to be achieved.
	Proportion of pre-election PBO costings that have informed election commitments (election commitments report-specific).	Target: 60% Achieved. For the 2022 election, in aggregate, 64% of election commitments submitted by parties prior to polling day were informed by PBO costings.
	Satisfaction and/or perception of stakeholders.	Target: 90% of mentions are positive or neutral. 85% of feedback is positive or neutral (customer service quality). 85% of feedback is positive or neutral (output). Expected to be achieved. Expected to be achieved. Expected to be achieved.
Year	Performance measures	Planned Performance Results
Budget Year 2023-24	Number of policy costing and budget analysis requests completed.	The number of requests completed is equal to or greater than historical levels in the election cycle.
	<i>Number of PBO publications.</i>	5 'major' publications are published.
		5 'occasional' publications are published.
	Percentage of 'major' publications published at the time specified by our schedule (publications related to the budget).	100% of 'major' publications are published on time.
	Median time to complete policy costing and budget analysis requests.	The median time taken to complete costings is fewer than 15 business days (non-caretaker).
	Percentage of publicly released costings referenced in the public debate.	100% of publicly released costings are referenced by media sources.
	<i>Demand for PBO publications.</i>	<i>Number of total media mentions are maintained or increased compared to the previous year.</i>
		100% of all major publications are reported on by a major news outlet.
Satisfaction and/or perception of stakeholders.	90% of media mentions in relation to costings, publications and the PBO function are positive or neutral.	

Year	Performance measures	Planned Performance Results
Budget Year 2023-24 (continued)		85% of feedback from stakeholders (including parliamentarians) in relation to customer service quality is positive or neutral.
		85% of feedback from stakeholders (including parliamentarians) in relation to the quality of the PBO's outputs is positive or neutral.
Forward Estimates 2024-27	As per 2023-24, noting that different measures and targets may apply in election years.	As per 2023-24, noting that different measures and targets may apply in election years.

Note: For the performance measures and targets for the Budget year (2023-24) the terms 'research reports' and 'research products' have been replaced with 'publications' to reflect the PBO's current and future data and modelling focused outputs. This change will be reflected in the 2023-24 Corporate Plan. The target for the performance measure: 'Demand for PBO publications' has been modified (noted in italics) and will be reflected in the 2023-24 Corporate Plan. Additionally, the target for the performance measure: 'Number of PBO publications' has been modified (from 4 to 5 'occasional publications' – noted in italics) and will be reflected in the 2023-24 Corporate Plan.