

Section 2: Outcome and planned performance

2.1 OUTCOME AND PERFORMANCE INFORMATION

Parliamentary outcomes are the intended results, impacts or consequences of actions by the Parliament for the Australian community.

The 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 2013-14 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 2.1.1: 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	2012-13 Estimated actual expenses \$'000	2013-14 Estimated expenses \$'000
Outcome 1 Totals by appropriation type		
Departmental expenses		
Departmental appropriation ¹	5,134	7,544
Expenses not requiring appropriation in the Budget year ²	152	334
Total expenses for Outcome 1	5,286	7,878
Average Staffing Level (number)	14	39

¹ Departmental Appropriation is the 'Ordinary annual services (Appropriation (Parliamentary Departments) Bill (No. 1))'.

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

Program: Parliamentary Budget Office

Program 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.

Program Expenses

The estimates reflect the additional funding for the PBO announced in the 2013-14 budget to enhance the capabilities and functions of the PBO. This funding includes an additional \$0.5 million in 2013-14 and 2015-16 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 2013-14 and across the forward estimates. Of note is the expenditure in 2013-14 which relates to the PBO's permanent accommodation and secure information technology network projects.

Table 2.1.2: Budgeted Program Expenses

	2012-13 Revised budget \$'000	2013-14 Budget \$'000	2014-15 Forw ard year 1 \$'000	2015-16 Forw ard year 2 \$'000	2016-17 Forw ard year 3 \$'000
Special Appropriations:					
<i>Parliamentary Service Act 1999 s64D</i>	-	-	250	250	250
Annual departmental expenses	5,134	7,544	7,116	7,618	7,250
Expenses not requiring appropriation in the Budget year ¹	152	334	337	340	343
Total program expenses	5,286	7,878	7,703	8,208	7,843

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

Program Deliverables

The PBO will:

- undertake policy costings and budget analyses, outside of the caretaker period, in response to requests from Senators and Members
- during the caretaker period, respond to requests for publicly-announced policies to be costed by the PBO in accordance with the requirements of the *Parliamentary Service Act 1999* and the *Charter of Budget Honesty Act 1998*
- undertake its self-initiated work program to promote a better understanding of the budget and fiscal policy settings, and
- continue to place the PBO on a fully-operational footing with the capacity to

fulfil its mandate to the Australian Parliament.

Program Key Performance Indicators

The PBO's outputs are:

- high quality
- timely
- relevant, and
- useful to Parliamentary stakeholders.

Indicators of performance include:

- satisfaction from Parliamentary stakeholders, and
- independent and transparent processes are followed.