

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 2019-20 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 the 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_2018-19

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_2017-18

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

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forw ard estimate \$'000	2021–22 Forw ard estimate \$'000	2022–23 Forw ard estimate \$'000
Program:					
Departmental expenses					
Departmental appropriation (a)	7,238	8,258	8,554	9,343	8,875
Special appropriations <i>Parliamentary Service Act 1999</i>	845	-	-	-	-
Expenses not requiring appropriation in the Budget year (b)	432	432	432	432	432
Departmental total	8,515	8,690	8,986	9,775	9,307
Total expenses for program	8,515	8,690	8,986	9,775	9,307

	2018–19	2019–20
Average staffing level (number)	45	44

(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 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	<p>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.</p> <p>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.</p>	
Performance information		
Year	Performance criteria	Targets
2018–19	<p>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.</p> <p>The independence, transparency and integrity of the PBO’s processes will be another important indicator of performance.</p>	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	<p>The PBO’s outputs are relevant, high quality and timely.</p> <p>The PBO’s work is undertaken with independence, transparency and integrity.</p>	A range of indicators will inform the PBO’s performance assessment, including: the extent of the demand for, and efficiency in the provision of, the PBO’s services; the PBO’s contribution to the public policy debate; the transparency of PBO processes and data; and feedback from stakeholders.
2020–21 and beyond	As per 2019–20.	As per 2019–20.
Purpose	<p>The purpose of the PBO is to:</p> <ul style="list-style-type: none"> enable fiscal impacts to be considered during policy development by providing policy costing and budget analysis services to all parliamentarians improve public understanding of budget and fiscal policy issues by conducting and publishing research in these areas enhance transparency around election commitments by preparing a post-election report on the budget impacts of the election commitments of parliamentary parties. 	