

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. Performance information is further detailed in the PBO's 2022–23 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.apb.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.apb.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

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forw ard estimate \$'000	2024-25 Forw ard estimate \$'000	2025-26 Forw ard estimate \$'000
Program 1: PBO - Departmental - Outcome 1					
Departmental expenses					
Departmental appropriation	9,101	8,823	9,093	9,725	9,291
Expenses not requiring appropriation in the Budget year (a)	443	469	476	476	476
Departmental total	9,544	9,292	9,569	10,201	9,767
Total expenses for Outcome 1	9,544	9,292	9,569	10,201	9,767
	2021-22	2022-23			
Average staffing level (number)	51	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 details the performance measures for the PBO program associated with its Outcome. The table goes beyond what was previously included in our Portfolio Budget Statements, by including all performance measures for the Budget Year as set out in the 2022–23 Corporate Plan. This material is included for greater transparency and to provide a clearer linkage between the Portfolio Budget Statements, the PBO’s Corporate Plan and the Annual Performance Statement. It also provides the related key activities as expressed in the current Corporate Plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured.

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 implications of proposals		
Program 1.1 – Parliamentary Budget Office		
<p>The PBO provides all parliamentarians access to confidential costing and budget analysis services to improve the quality of the public policy debate. The PBO undertakes research and publishes analysis to improve public understanding of fiscal and budget policy issues and enhances transparency around the financial implications of election commitments.</p>		
Key Activities	<p>The PBO’s outcome is delivered under a single program. Key activities reported in the current Corporate Plan that relate to this program include:</p> <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
Prior year 2021-22	<ul style="list-style-type: none"> • The PBO’s outputs are relevant, high quality and timely. • The PBO’s work is undertaken with independence, transparency and integrity. 	<p>In 2021–22, the PBO ‘substantially achieved’ its purpose with the following highlights:</p> <ul style="list-style-type: none"> • The PBO responded to more than double the number of costing requests delivered in the previous financial year. The PBO responded to requests in a timely manner, with high-quality advice. • The PBO published a report on the budget impact of election commitments within the timeframes required by legislation. • The PBO ‘substantially achieved’ its target for the ‘median time to complete policy costings and budget analysis requests’ for the non-caretaker period. This is an improvement from 2020-21. • The PBO continued to maintain a high-quality program of published research.

		<ul style="list-style-type: none"> The PBO's output continued to be referenced in the public debate, indicating that the PBO's work is relevant.
Year	Performance measures	Planned Performance Results
Budget Year 2022-23	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.
	Number of PBO research products.	5 major reports are published.
		4 occasional reports are published.
	Percentage of major reports published at the time specified by our schedule (reports related to the budget).	100% of major reports are published on time.
	Publication of the election commitments report within the legislated timeframe.	The election commitments report is published less than 30 days after the end of the caretaker period or 7 days before the first sitting day of parliament.
	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.
	Demand for PBO research products.	220 total media mentions for research products in 2022-23.
	Demand for the election commitments report.	90% of media mentions in relation to the election commitments report are positive or neutral.
	Proportion of pre-election PBO costings that have informed election commitments (election commitments report-specific).	60% of pre-election PBO costings have informed the 2022 Election commitments report.
Satisfaction and/or perception of stakeholders.	90% of media mentions in relation to costings, research publications and the PBO function are positive or neutral.	
	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.
2023-24 and beyond	As per 2022-23, noting that different measures and targets may apply in election years.	As per 2022-23, noting that different measures and targets may apply in election years.