

## 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 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\\_2021-22](https://www.apb.gov.au/About_Parliament/Parliamentary_Departments/Parliamentary_Budget_Office/About_the_PBO/Corporate_information/Corporate_plans/Corporate_plan_2021-22)

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\\_2020-21](https://www.apb.gov.au/About_Parliament/Parliamentary_Departments/Parliamentary_Budget_Office/About_the_PBO/Corporate_information/Annual_reports/Annual_Report_2020-21)

## 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
<b>Program 1: PBO - Departmental - Outcome 1</b>					
Departmental expenses					
Departmental appropriation	9,269	8,823	8,874	9,454	9,014
Expenses not requiring appropriation in the Budget year (a)	463	469	476	476	476
<b>Departmental total</b>	<b>9,732</b>	<b>9,292</b>	<b>9,350</b>	<b>9,930</b>	<b>9,490</b>
<b>Total expenses for Outcome 1</b>	<b>9,732</b>	<b>9,292</b>	<b>9,350</b>	<b>9,930</b>	<b>9,490</b>
	2021-22	2022-23			
<b>Average staffing level (number)</b>	48	44			

(a) Expenses not requiring appropriation in the Budget year are made up of depreciation 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 below details the performance criteria for the PBO program.

**Table 2.1.2: Performance criteria for its Outcome**

<b>Outcome – Inform the Parliament by providing independent and non-partisan analysis of the budget cycle, fiscal policy and the financial implications of proposals</b>		
<b>Program 1.1 – Parliamentary Budget Office</b>		
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.		
<b>Delivery</b>	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 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.	
<b>Performance Information</b>		
<b>Year</b>	<b>Performance measures</b>	<b>Expected Performance Results</b>
Current year 2021-22	The PBO's outputs are relevant, high quality and timely. The PBO's work is undertaken with independence, transparency and integrity.	In 2021–22, the PBO is on track to substantially achieve its targets with the following highlights, as at 31 March 2022: <ul style="list-style-type: none"> <li>• Output volume for costings and budget analysis has been significant, although we are not on track to achieve our annual target for the median time to completion due to the completion of a number of long-standing requests.</li> <li>• The PBO maintained a high-quality program of published research.</li> <li>• The PBO's outputs continued to be referenced in the public debate, indicating that our work is relevant.</li> </ul>
<b>Year</b>	<b>Performance measures</b>	<b>Planned Performance Results</b>
Budget year 2022-23	The PBO's outputs are relevant, high quality and timely. The PBO's work is undertaken with independence, transparency and integrity.	A range of indicators will inform the PBO's performance assessment, including: the extent of the demand, and efficiency in the provision of PBO's services; the PBO's contribution to the public policy debate; the transparency of PBO processes and data; and feedback from stakeholders. The performance targets will be broadly consistent to those published in the 2021-22 Corporate Plan.
2023-24 and beyond	As per 2022-23.	As per 2022-23.