

Performance Information for Appropriations

Vote Office of the Clerk

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Speaker of the House of Representatives
(M78)

ADMINISTERING DEPARTMENT: Office of the Clerk of the House of Representatives

MINISTER RESPONSIBLE FOR OFFICE OF THE CLERK OF THE HOUSE OF REPRESENTATIVES:
Speaker of the House of Representatives

Part 1 - Summary of the Vote

Part 1.1 - Overview of the Vote

The Speaker of the House of Representatives is responsible for appropriations in the Vote for the 2011/12 financial year covering the following:

- A total of just over \$17 million to assist the Clerk of the House to provide specialist advice on parliamentary procedure and parliamentary law, and administrative services to the Speaker and members of the House of Representatives in the performance of their duties as members of the House.
- A total of just over \$760,000 to assist the Clerk of the House to provide advice on inter-parliamentary relations to the Speaker and members, establish an annual programme of incoming and outgoing visits, develop and implement individual visit programmes, assist in building the capacity of the Pacific Island parliaments, support the New Zealand Parliament's contribution on global issues at international parliamentary organisations and host international parliamentary conferences.

The Clerk of the House of Representatives is the principal permanent officer of the House and carries out the functions required under section 3 of the Clerk of the House of Representatives Act 1988.

The functions of the Clerk of the House of Representatives shall be:

- a) to note all proceedings of the House of Representatives and of any committee of the House
- b) to carry out such duties and exercise such powers as may be conferred on the Clerk of the House of Representatives by law or by the Standing Orders and practice of the House of Representatives
- c) to act as the principal officer of the Office of the Clerk of the House of Representatives and, in that capacity, to manage that office efficiently, effectively, and economically
- d) to ensure that the members of the staff of the Office of the Clerk of the House of Representatives carry out their duties (including duties imposed on them by law or by the Standing Orders or practice of the House of Representatives) and maintain:
 - i. proper standards of integrity and conduct, and
 - ii. concern for the public interest
- e) to be responsible, under the direction of the Speaker of the House of Representatives, for the official report of the proceedings of the House of Representatives and its committees.

The Office of the Clerk, established under section 14 of the Act, assists the Clerk in carrying out these functions.

Details of these appropriations are set out in Parts 2-6 below.

Part 1.2 - High-Level Objectives of the Vote

Government Priorities and Outcomes - Links to Appropriations

The outcome of the Office of the Clerk is a legislature in which members of Parliament are able to discharge their constitutional duties in respect of the consideration of legislation and other parliamentary business, and interested parties are informed and able to participate.

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2006/07	2007/08	2008/09	2009/10	2010/11		2011/12			2012/13	2013/14	2014/15
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	14,455	17,172	19,156	18,793	18,776	18,776	18,029	-	18,029	18,270	18,270	18,270
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure	482	687	1,806	1,417	1,325	1,325	1,122	-	1,122	217	512	512
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	14,937	17,859	20,962	20,210	20,101	20,101	19,151	-	19,151	18,487	18,782	18,782
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-

Analysis of Significant Trends

Operating expenses increased over the years 2006/07 to 2010/11 to fund a number of functions of the Office of the Clerk. The major ongoing items are:

- improvements to the publishing systems for parliamentary publications
- enhancements to the Office of the Clerk information technology
- the set-up and ongoing operating costs of the televising of Parliament
- implementation of the e-Committee system to all select committees.

There was a \$2.400 million one-off appropriation in 2007/08 to fund the Asia-Pacific Parliamentary Forum meeting in Auckland in January 2008.

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
<p>Objective: The New Zealand Parliament's obligations as a member of the International parliamentary community are fulfilled.</p> <p>Impact: The capacity of the New Zealand Parliament is enhanced by member's engagement with other parliaments and inter-parliamentary organisations.</p>	Inter-Parliamentary Relations.
<p>Objective: A well supported legislature that meets its constitutional requirements for the consideration of legislation, the scrutiny of executive government, and other parliamentary business.</p> <p>Impact:</p> <ul style="list-style-type: none"> Parliament remains relevant because it has the capacity to adapt its procedures. Government policy outcomes are enhanced by effective parliamentary scrutiny. Public respect for the institution of Parliament grows because the public feels it is informed about what Parliament is doing and is able to participate. 	Secretariat services for the House of Representatives.

For further information on the intended impacts, outcomes and objectives of the departmental output expense appropriations please see the Statement of Intent for Office of the Clerk of the House of Representatives.

Inter-parliamentary Relations (M78)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<p>Inter-parliamentary Relations (M78)</p> <p>This appropriation is limited to services to improve relations between the New Zealand Parliament and other parliaments, including providing advice on inter-parliamentary relations to the Speaker and members, establishing and implementing an annual programme of incoming and outgoing visits, developing and implementing individual visit programmes, assisting to build the capacity of the Pacific Island parliaments, supporting (including through travel to meetings overseas) the New Zealand Parliament's contribution on global issues at international parliamentary organisations and hosting international parliamentary conferences.</p> <p>Commences: 1 July 2011</p> <p>Expires: 30 June 2014</p>	Original Appropriation	2,778
	Adjustments to 2009/10	-
	Adjustments for 2010/11	-
	Adjusted Appropriation	2,778
	Actual to 2009/10 Year End	-
	Estimated Actual for 2010/11	-
	Estimated Actual for 2011/12	766
	Estimated Appropriation Remaining	2,012

Revenue

	Budget \$000
Revenue from the Crown to end of 2011/12	760
Revenue from Others to end of 2011/12	6
Total Revenue	766

Reasons for Change in Appropriation

This multi year appropriation commences from 2011/12 and expires in 2013/14.

Output Performance Measures and Standards

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Quality of advice to Speaker and members about inter-parliamentary relations	Accurate, informed, timely and politically sustainable	Accurate, informed, timely and politically sustainable	Accurate, informed, timely and politically sustainable
Timeliness and quality of development and management of annual visit programme and completed within budget	Meets the expectations of the Speaker	Meets the expectations of the Speaker	Meets the expectations of the Speaker
Quality of advice and services to individual visits and timeliness of reporting	Meets the satisfaction of the Speaker, members and select committees of both incoming and outgoing delegations	Meets the satisfaction of the Speaker, members and select committees of both incoming and outgoing delegations	Meets the satisfaction of the Speaker, members and select committees of both incoming and outgoing delegations
Quality of advice and services aimed at building parliamentary capacity in Pacific parliaments	Meets the satisfaction of the Commonwealth Parliamentary Association Pacific Branches and Regional Representatives	Meets the satisfaction of the Commonwealth Parliamentary Association Pacific Branches and Regional Representatives	Meets the satisfaction of the Commonwealth Parliamentary Association's Regional Representatives and Pacific Parliaments
Quality of advice and services supporting engagement with inter-parliamentary organisations	Meets the satisfaction of the Speaker, the permanent delegates to the CPA and IPU and members	Meets the satisfaction of the Speaker, the permanent delegates to the CPA and IPU and members	Meets the satisfaction of the Speaker, the permanent delegates to the CPA and IPU and members
Quality of secretariat services to local branches of inter-parliamentary agencies	Meets the satisfaction of the New Zealand Commonwealth Parliamentary Association Branch Inter Parliamentary Union group Executive Committee	Meets the satisfaction of the New Zealand Commonwealth Parliamentary Association Branch Inter Parliamentary Union group Executive Committee	Meets the satisfaction of the New Zealand Commonwealth Parliamentary Association Branch Inter Parliamentary Union group Executive Committee
Quality of planning, advice and services supporting hosting of parliamentary conferences	Meets the satisfaction of the Speaker, members and delegates and completed within approved budget	Meets the satisfaction of the Speaker, members and delegates and completed within approved budget	Meets the satisfaction of the Speaker, members and delegates and completed within approved budget

Secretariat Services for the House of Representatives (M78)

Scope of Appropriation

This appropriation is limited to the provision to the House of Representatives of professional advice and services designed to assist the House in the fulfilment of its constitutional functions, and enabling participation in, and understanding of, parliamentary proceedings.

Expenses and Revenue

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	17,470	17,470	17,263
Revenue from Crown	17,210	17,210	17,001
Revenue from Other	260	260	262

Reasons for Change in Appropriation

The decrease in this appropriation is due to termination of funding from expenses carried forward into the 2010/11 year.

Output Performance Measures and Standards

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Services to the House			
Timeliness, quality, and political Sustainability of procedural and operational advice to presiding officers and members	Accords with Standing Orders, Speakers' rulings, established practice, and to the satisfaction of the Speaker	Accords with Standing Orders, Speakers' rulings, established practice, and to the satisfaction of the Speaker	Accords with Standing Orders, Speakers' rulings, established practice, and to the satisfaction of the Speaker
Timeliness and quality of servicing of sittings of the House	Accords with Standing Orders, Speakers' rulings, established practice, and to the satisfaction of the Speaker and members	Accords with Standing Orders, Speakers' rulings, established practice, and to the satisfaction of the Speaker and members	Accords with Standing Orders, Speakers' rulings, established practice, and to the satisfaction of the Speaker and members
Timeliness and accuracy of recording and publishing of decisions and the business transacted by the House	Accords with Standing Orders, Speakers' rulings, established practice and to the satisfaction of the Speaker	Accords with Standing Orders, Speakers' rulings, established practice and to the satisfaction of the Speaker	Accords with Standing Orders, Speakers' rulings, established practice and to the satisfaction of the Speaker
Quality of maintenance of House records	Maintained in accordance with standards set by statute and Standing Orders	Maintained in accordance with standards set by statute and Standing Orders	Maintained in accordance with standards set by statute and Standing Orders
Timeliness and quality of vetting questions for oral and written answer	Accords with Standing Orders, Speakers' rulings, established practice and to the satisfaction of the Speaker	Accords with Standing Orders, Speakers' rulings, established practice and to the satisfaction of the Speaker	Accords with Standing Orders, Speakers' rulings, established practice and to the satisfaction of the Speaker
Timeliness and accuracy of certification of bills, and their preparation for Royal assent	Complies with Standing Orders, reflects the decisions of the House and committees, processed without delay and in the order passed by the House	Complies with Standing Orders, reflects the decisions of the House and committees, processed without delay and in the order passed by the House	Complies with Standing Orders, reflects the decisions of the House and committees, processed without delay and in the order passed by the House

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Services to the House - cont'd			
Availability, timeliness and quality of Te Reo Māori interpretation and translation services			Interpreter available for the House at all sitting times and to select committees as requested. Translation service available on request. Services delivered in accordance with Standing Orders, Speakers' rulings, established practice and professional standards
Services to Committees			
Timeliness and quality of procedural and operational advice to committee chairpersons	Accords with Standing Orders, Speakers' rulings established practice, and to the satisfaction of committee chairpersons	Accords with Standing Orders, Speakers' rulings established practice, and to the satisfaction of committee chairpersons	Accords with Standing Orders, Speakers' rulings established practice, and to the satisfaction of committee chairpersons
Timeliness and quality of servicing of committee sittings	Accords with Standing Orders, Speakers' rulings established practice, and to the satisfaction of committee chairpersons and members	Accords with Standing Orders, Speakers' rulings established practice, and to the satisfaction of committee chairpersons and members	Accords with Standing Orders, Speakers' rulings established practice, and to the satisfaction of committee chairpersons and members
Quality of information and services provided to inform committee consideration			Accords with committee requirements, and to the satisfaction of committee chairpersons and members
Timeliness and accuracy of recording decisions of committees	Accords with Standing Orders, Speakers' rulings established practice, and to the satisfaction of committee chairpersons and members	Accords with Standing Orders, Speakers' rulings established practice, and to the satisfaction of committee chairpersons and members	Accords with Standing Orders, Speakers' rulings established practice, and to the satisfaction of committee chairpersons and members
Quality of maintenance of committee records	Maintained in accordance with standards set by statute and Standing Orders	Maintained in accordance with standards set by statute and Standing Orders	Maintained in accordance with standards set by statute and Standing Orders
Timeliness and quality of drafting and publishing of committee reports	Drafted and published in accordance with committee and House timetables, accurately reflect the views of the committee, and to the satisfaction of the committee chairpersons and members	Drafted and published in accordance with committee and House timetables, accurately reflect the views of the committee, and to the satisfaction of the committee chairpersons and members	Drafted and published in accordance with committee and House timetables, accurately reflect the views of the committee, and to the satisfaction of the committee chairpersons and members

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Quality of brokering sources of subject advice to committees	Contracted services meet the requirements of the contract and all advice is provided to the satisfaction of committee chairpersons and members	Contracted services meet the requirements of the contract and all advice is provided to the satisfaction of committee chairpersons and members	Contracted services meet the requirements of the contract and all advice is provided to the satisfaction of committee chairpersons and members
Reporting Services			
Timeliness, quality and readability of Hansard	Record of debate delivered to deadlines, in a readable state and in accordance with Standing Orders, Speakers' rulings and established practice	Record of debate delivered to deadlines, in a readable state and in accordance with Standing Orders, Speakers' rulings and established practice	-
Availability and quality of Te Reo Māori interpretation	Interpreter available for the House at all sitting times, and to select committees as requested, with service delivered in accordance with Standing Orders, Speakers' rulings, established practice and professional standards	Interpreter available for the House at all sitting times, and to select committees as requested, with service delivered in accordance with Standing Orders, Speakers' rulings, established practice and professional standards	-
Availability, timeliness and accuracy of Te Reo Māori translation services	Translation service available on request, with service delivered in accordance with Standing Orders, Speakers' rulings, established practice and professional standards	Translation service available on request, with service delivered in accordance with Standing Orders, Speakers' rulings, established practice and professional standards	-
Availability of live radio broadcasting and television coverage of the House of Representatives	All sittings of the House of Representatives will be broadcast and filmed live in accordance with Standing Orders, Speakers' rulings, established practice, and professional standards	All sittings of the House of Representatives will be broadcast and filmed live in accordance with Standing Orders, Speakers' rulings, established practice, and professional standards	-
Provision of live and replay TV broadcast on the Parliament TV channel	Contracted service meets goals of Parliament TV initiative, with uninterrupted coverage of all sittings of the House of Representatives	Contracted service meets goals of Parliament TV initiative, with uninterrupted coverage of all sittings of the House of Representatives	-
Availability of clean picture and audio feeds to television broadcasters and web streaming	No loss of feed reported	No loss of feed reported	-
Production of information programmes about the proceedings of Parliament	Contracted services meet goals of information programming initiative	Contracted services meet goals of information programming initiative	-

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Public Information			
Timeliness and user accessibility of published House and committee proceedings			House and committee proceedings published to the website and in print in accordance with established time frames
Percentage of House time covered and broadcast on television and radio, and the quality of services provided			All sittings of the House of Representatives will be broadcast and filmed in accordance with Standing Orders, Speakers' rulings, established practice, and professional standards
Percentage of TV coverage available to be replayed, timeliness of replays, and ease of access			All proceedings of the House of Representatives searchable and available for replay within 45 minutes on normal sitting days.
Availability of feeds for television broadcasters and web streaming			No loss of feed reported
Production of summary programmes about the proceedings of Parliament			Contracted services provide meaningful, journalistically neutral summaries of the main themes of activity at Parliament within the time periods of each programme.
Specialist Procedural and Legal Services			
Timeliness, quality, and political Sustainability of specialist and high level procedural and legal advice	Accords with Standing Orders and Speakers' rulings, is politically sustainable and to the satisfaction of the Speaker	Accords with Standing Orders and Speakers' rulings, is politically sustainable and to the satisfaction of the Speaker	Accords with Standing Orders and Speakers' rulings, is politically sustainable and to the satisfaction of the Speaker
Timeliness, quality, and political sustainability of parliamentary policy development and advice	Accurate, informed, timely and politically sustainable	Accurate, informed, timely and politically sustainable	Accurate, informed, timely and politically sustainable
Timeliness, accuracy and appropriateness of parliamentary education services	Accessible, accurate, useable and up-to-date	Accessible, accurate, useable and up-to-date	Accessible, accurate, useable and up-to-date
Timeliness and accuracy of members' legislative drafting service	Accords with Standing Orders, Speakers' rulings, PCO drafting standards, is legally correct, and reflects the intention of the originator	Accords with Standing Orders, Speakers' rulings, PCO drafting standards, is legally correct, and reflects the intention of the originator	Accords with Standing Orders, Speakers' rulings, PCO drafting standards, is legally correct, and reflects the intention of the originator
Timeliness and quality of administration of statutory functions under the Citizens Initiated Referenda Act 1993 and the Electoral Act 1993	Complies with statutory requirements	Complies with statutory requirements	Complies with statutory requirements

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Timeliness and quality of administration of the Register of Pecuniary Interests of Members of Parliament	Accords with Standing Orders, Speakers' rulings and established practice	Accords with Standing Orders, Speakers' rulings and established practice	Accords with Standing Orders, Speakers' rulings and established practice

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
eCommittee system	2006/07	1,072	1,072	1,072	1,072	1,072
Televising of Parliament	2006/07	1,752	1,752	1,752	1,752	1,752

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.1 - Departmental Capital Expenditure

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
To maintain and upgrade capability through routine replacement of the Office of the Clerk's information technology.	Office of the Clerk - Capital Expenditure.

Office of the Clerk of the House of Representatives - Capital Expenditure PLA (M78)

Scope of Appropriation

This appropriation is limited to the purchase or development of assets by and for the use of the Office of the Clerk of the House of Representatives, as authorised by section 24(1) of the Public Finance Act 1989.

Capital Expenditure

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	565	565	522
Intangibles	760	760	600
Other	-	-	-
Total Appropriation	1,325	1,325	1,122

Reasons for Change in Appropriation

There is no change to the capital contribution. The change to the capital expenditure reflects the changes to internally funded capital expenditure plans for computer hardware and software to support business processes.