

Performance Information for Appropriations

Vote Parliamentary Commissioner for the Environment

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

ADMINISTERING DEPARTMENT: Parliamentary Commissioner for the Environment

MINISTER RESPONSIBLE FOR PARLIAMENTARY COMMISSIONER FOR THE ENVIRONMENT:
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 Vote Parliamentary Commissioner for the Environment for the 2008/09 financial year covering the following:

- a total of \$2.700 million for providing reports and advice to the House of Representatives.

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

Part 1.2 - High-Level Objectives of the Vote

Objectives of the Vote

The objective of the Parliament Commissioner for the Environment is to contribute toward the maintenance and improvement of the natural and physical environment, by providing robust, independent advice that influences decisions.

As an Officer of Parliament, the Commissioner has a unique opportunity to provide Parliament with independent advice in its consideration of any matters that may impact on the quality of the environment.

The Commissioner is required to deliver one output, "Reports and Advice", which includes the following activities:

- **review and investigate**
 - undertake environmental investigations initiated internally by the Office of the Commissioner
 - investigate complaints and make targeted inquiries in response to external requests
- **work with Parliament**
 - provide assistance and advice to select committees and inquiries for the House of Representatives
 - undertake accountability reporting
- **communicate and inform**
 - collect information and monitor environmental issues
 - engage with stakeholders other than Parliament through presentations, information dissemination and workshops.

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2003/04	2004/05	2005/06	2006/07	2007/08		2008/09			2009/10	2010/11	2011/12
	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	2,098	2,220	2,477	2,804	2,040	2,040	2,490	-	2,490	2,490	2,490	2,490
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	249	249	249	-	249	249	249	249
Capital Expenditure	-	-	-	-	67	67	515	-	515	66	71	72
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	2,098	2,220	2,477	2,804	2,356	2,356	3,254	-	3,254	2,805	2,810	2,811
Crown Revenue and Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	N/A	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-	N/A	N/A	-	-	-	-
Capital Receipts	-	-	-	-	-	-	N/A	N/A	-	-	-	-
Total Crown Revenue and Receipts	-	-	-	-	-	-	N/A	N/A	-	-	-	-

Analysis of Significant Trends

The departmental appropriations in Vote Parliamentary Commissioner for the Environment, which are detailed in the Summary of Financial Activity above, show significant changes discussed briefly below.

A time series for Vote Parliamentary Commissioner for the Environment shows that in 2003, an increase of \$57,000 for 2002/03, \$325,000 for 2003/04 and \$312,000 for 2004/05 and outyears was approved to undertake an electricity industry audit and further development of the audit framework, to employ a specialist writer to raise awareness of environmental sustainability issues and to fund a one-off Parliamentary Commissioner for the Environment study tour.

In 2004, an increase of \$93,000 for 2003/04 and \$103,000 for 2004/05 and outyears was approved for the increased cost of office accommodation. \$44,000 was also approved for 2004/05 and out years for ongoing electricity audit functions. A capital contribution of \$113,000 for 2003/04 was approved for costs associated with relocating the Commissioner's office.

In 2005, an increase of \$73,000 for 2004/05 was approved to enable the Commissioner to undertake a study tour and to reprint two recent major investigation reports. \$355,000 was approved for 2005/06 and outyears to support the restoration of investigative capacity and to further expand the Commissioner's communication capacity.

In 2006, an increase of \$24,000 in 2005/06, \$25,000 in 2006/07 and \$26,000 from 2007/08 was approved to enable the Commissioner to cover the costs of a retirement scheme for office staff. \$89,000 was approved to meet some of the costs in relation to a programme of events to mark the 20th anniversary of the Commissioner's establishments in 2006/07. Parliament also approved, for 2006/07 and outyears, \$45,000 to improve capacity with respect to information and records management.

In 2007, an increase of \$206,000 for 2006/07 was approved for costs towards the appointment of the new Commissioner; contracted background papers for a sustainable development project; a project arising from a Protected Disclosures Act enquiry; and a finance contractor. An increase of \$100,000 was approved for 2007/08 and outyears to maintain the capability and capacity of the office's investigation team.

In 2008 there is no change.

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
The objective of the Parliamentary Commissioner for the Environment is to contribute toward the maintenance and improvement of the natural and physical environment, by providing robust, independent advice that influences decisions.	Reports and Advice

Reports and Advice (M78)

Scope of Appropriation

This appropriation is limited to reviewing, investigating, providing reports and advice on the legal and other systems governing management of the environment and the performance of central and local government agencies in maintaining and improving the quality of the environment.

Expenses and Revenue

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,289	2,289	2,739
Revenue from the Crown	2,286	2,286	2,736
Revenue from Others	3	3	3

Reasons for Change in Appropriation

There has been a movement of operating funding of \$450,000 to capital in 2007/08 which will fund an office refit.

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Proportion of Commissioner's recommendations adopted within the timeframe envisaged. This measure is new for 2008/09	NA	NA	60%
Evaluate outcomes from projects	NA	NA	100% for major projects
Advice to Parliament delivered within the agreed timeframes	NA	NA	100%

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Two-yearly survey of MPs on quality of advice	NA	NA	70% positive response on returned surveys
Internal peer review	NA	NA	100% of all reports, briefings and letters
External peer review	NA	NA	100% for major projects
All types of queries given an initial response within 10 working days	NA	NA	100%
Capability and Internal Processes Plans in place	NA	NA	December 2008
Capability Plan externally reviewed and improved	NA	NA	June 2009
Project management procedures externally reviewed and improved	NA	NA	December 2009
Internal Procedures manual externally reviewed and improved	NA	NA	June 2010
Benchmark of outputs to overheads and then increase ratio over next two years	NA	NA	2008/09 Benchmark then increase each year for two years.
% of supplier contracts consistent with procurement policy	NA	NA	100%
'Uptime' for IT systems	NA	NA	99%
Annual unplanned staff turnover	NA	NA	Equal or better than public service average as reported by the State Services in their most recent "Human Resource Capability Survey of Public Service Departments"
Performance management plans in place and annual performance reviews undertaken	NA	NA	100%
Personal development plans in place and uptake of budgeted training and development activities	NA	NA	100%
Staff engagement survey	NA	NA	Undertaken in 2009/10 with a 75% overall positive response

These are new performance measures for 2008/09

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Capacity and capability	2007/08	100	100	100	100	100
Information and records management	2006/07	45	45	45	45	45
Restore investigative and communications capacity	2005/06	355	355	355	355	355
Office accommodation cost	2004/05	103	103	103	103	103
Electricity industry audit	2004/05	44	44	44	44	44
Audit framework and writer	2003/04	312	312	312	312	312

Part 5 - Details and Expected Results for Other Expenses

Part 5.1 - Departmental Other Expenses

Remuneration of the Parliamentary Commissioner for the Environment PLA (M78)

Scope of Appropriation

This appropriation is limited to remuneration expenses for the Parliamentary Commissioner for the Environment as authorised by section 9 of the Environment Act 1986.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	249	249	249

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
Office refit	Departmental capital

Parliamentary Commissioner for the Environment - 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 Parliamentary Commissioner for the Environment, as authorised by section 24(1) of the Public Finance Act 1989

Capital Expenditure

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	67	67	65
Intangibles	-	-	-
Other	-	-	450
Total Appropriation	67	67	515

Reasons for Change in Appropriation

There has been a movement of operating funding of \$450,000 to capital. The \$450,000 will fund an office refit. The current arrangement of individual offices isolates staff and is not conducive to the collegial culture needed to produce high-quality reports and useful advice. The open plan arrangement proposed will be much more flexible, will improve staff management and communication, and use space and resources much more efficiently.