

# *Performance Information for Appropriations*

## *Vote Parliamentary Counsel*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Attorney-General (M5)

ADMINISTERING DEPARTMENT: Parliamentary Counsel Office

MINISTER RESPONSIBLE FOR PARLIAMENTARY COUNSEL OFFICE: Attorney-General

## Part 1 - Summary of the Vote

### Part 1.1 - Overview of the Vote

The Attorney-General is responsible for appropriations in Vote Parliamentary Counsel for the 2008/09 financial year covering the following:

- a total of just over \$9 million for drafting Government Bills (including amendments) and statutory regulations, and examining and reporting on local Bills and private Bills, and drafting amendments to them
- a total of nearly \$12 million for supplying printed copies of Government Bills and Government Supplementary Order Papers (SOPs), pamphlet copies of Acts and Statutory Regulations, and annual volumes of Acts and Statutory Regulations, compiling reprints of Acts and Statutory Regulations with their amendments incorporated and publishing them, publishing the *Tables of New Zealand Acts and Ordinances and Statutory Regulations in Force* in printed form, and in electronic form on the Internet free of charge and providing them for sale at designated bookshops and by subscription, providing free public access via the Internet to an electronic database of legislation, including Bills and SOPs, and maintaining the electronic database of legislation in an up-to-date form
- a total of \$374,000 for capital investment in the Legislation system (formerly the PAL project).

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

Government Priorities - Themes/Sub-themes	Government Outcomes	Appropriations
Other	Capability to provide the legislative drafting services required by the Government and to improve the quality of those services	Law Drafting Services
Other	Successful operation and ongoing maintenance of the Legislation system and website, which contributes to the E-government strategy ( <a href="http://www.e.govt.nz/about-egovt/strategy">www.e.govt.nz/about-egovt/strategy</a> ) and the creation of an electronic database of New Zealand legislation that has authoritative status.	Access to Legislation

#### Objectives of the Vote

Vote Parliamentary Counsel contributes to parliamentary democracy under the rule of law by supporting Parliament and the executive in their law-making roles, and contributes to the Government's objectives by:

- drafting changes in the law that are necessary to implement Government policies, and
- making the law accessible to the public.

The Government goal that Vote Parliamentary Counsel contributes most directly to is that of Other.

## 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
<b>Appropriations</b>												
Output Expenses	12,837	14,586	13,787	15,151	20,660	20,660	21,031	-	21,031	21,057	21,080	21,064
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure	1,053	1,688	2,232	1,764	1,437	1,437	374	-	374	979	241	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
<b>Total Appropriations</b>	<b>13,890</b>	<b>16,274</b>	<b>16,019</b>	<b>16,915</b>	<b>22,097</b>	<b>22,097</b>	<b>21,405</b>	<b>-</b>	<b>21,405</b>	<b>22,036</b>	<b>21,321</b>	<b>21,064</b>
<b>Crown Revenue and Receipts</b>												
Tax Revenue	-	-	-	-	-	-	N/A	N/A	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-	N/A	N/A	-	-	-	-
Capital Receipts	-	-	-	-	-	-	N/A	N/A	-	-	-	-
<b>Total Crown Revenue and Receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>N/A</b>	<b>N/A</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Budget Policy Initiatives

Policy Initiative	Appropriation	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Implementation of the Public Access to Legislation (PAL) system and ongoing support for the Legislation system	Parliamentary Counsel Office Departmental Capital Expenditure	1,237	374	979	241	-
Implementation of the Public Access to Legislation (PAL) system and ongoing support for the Legislation system	Access to Legislation Departmental output expenses	1,679	4,709	4,747	4,770	4,754
Recruitment of additional staff to enhance strategic management and administrative capabilities of the PCO	Law Drafting Services Departmental output expenses	200	200	200	200	200
More efficient use of existing accommodation and new furniture and equipment for additional staff	Parliamentary Counsel Office Departmental Capital Expenditure	200	-	-	-	-
Funding personnel costs and additional bound volumes for rewritten parts of the Income Tax Act 2004	Law Drafting Services Departmental output expenses	1,107	800	797	797	797
	Access to Legislation output class Departmental output expenses	388	13	-	-	-
<b>Total Initiatives</b>		<b>4,811</b>	<b>6,096</b>	<b>6,723</b>	<b>6,008</b>	<b>5,751</b>

## Analysis of Significant Trends

Significant changes in departmental appropriations in Vote Parliamentary Counsel are discussed briefly below.

In the financial 2004/05 year, additional operational funding of \$700,000 was provided to cover the increased cost of printing legislation which resulted from the higher than anticipated number of pages being published in the 2004 calendar year and additional funding of \$901,000 was also provided to enable the PCO to increase its drafting capacity by the appointment of additional drafters and related support staff. The PAL project recommenced on 18 March 2005 and project-related costs incurred since that date was treated as capital expenditure.

In the 2007/08 year, additional departmental output expenditure funding of \$3.374 million was provided and is described in the Budget Policy Initiatives table above, and additional depreciation costs will be incurred due to the completion of the PAL project and full implementation of the legislation system in January 2008.

In the same financial year, joint Ministers approved an expense transfer of \$1.988 million from the 2006/07 year. This funding was required to meet the costs of providing pre-publication services and the interim website until the projected completion date of the PAL project, to fund unanticipated costs associated with the appointment of a Chief Parliamentary Counsel which included executive recruitment agency and relocation from overseas, and costs associated with printing parts of the Income Tax Act, which was passed in the second half of 2007.

## 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
Outcome - Contributing to parliamentary democracy under the rule of law.	Parliamentary Counsel Office: Law Drafting Service output class
Outcome - Supporting Parliament and the executive in their law-making functions by making legislation available publicly.	Parliamentary Counsel Office: Access to Legislation output class

#### Access to Legislation (M5)

##### *Scope of Appropriation*

This appropriation is limited to supplying printed copies of Government Bills and Supplementary Order Papers to the House; publishing legislation and distributing it through designated bookshops and by subscription; reprinting legislation with the amendments incorporated; publishing tables of legislation; providing free public access via the Internet to a database of up-to-date legislation.

##### *Expenses and Revenue*

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10,656	10,656	11,620
Revenue from the Crown	10,591	10,591	11,546
Revenue from Others	65	65	74

##### *Reasons for Change in Appropriation*

This appropriation will increase by \$964,000 to \$11.620 million for 2008/09. The increase is owing to two factors - the ongoing support of the Legislation system, and the Information Systems team's move to this output class from the Law Drafting Services output class from 1 July 2008, which includes personnel, operating and depreciation costs.

## Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Free public access to the New Zealand Legislation (NZL) website is available	99%	99%	99%
Legislative Authoring, Content Management, and Publication system availability for PCO, Office of the Clerk, and Inland Revenue Department staff	92%	92%	92%
New Bills introduced into the House are available on the NZL website within one working day after introduction	100%	100%	100%
Subsequent versions of Bills are available on the NZL website within one working day after the printed version is made available to the House	100%	100%	100%
SOPs are available on the NZL website within one working day after they have been circulated to Members of Parliament	100%	100%	100%
The number of publishing errors reported in the legislation that is published in printed and electronic forms	<10	<10	<10
Enquiries sent through the NZL website will be responded to within one working day of receipt	80%	80%	80%
Government Bills and SOPs are published and provided for sale at designated bookshops and to subscribers within 5 working days of introduction or release	100%	100%	100%
Acts are published and provided for sale at designated bookshops and to subscribers within 10 working days of assent	100%	100%	100%
Acts are available on the NZL website within 5 working days of assent	100%	100%	100%
Statutory Regulations are published and provided for sale at designated bookshops and to subscribers within 5 working days of being made	100%	100%	100%
Statutory Regulations are available on the NZL website within one day of the date they are notified in the <i>New Zealand Gazette</i>	100%	100%	100%
The Attorney-General is satisfied that the quality standard has been achieved	The Attorney General is satisfied	The Attorney General is satisfied	The Attorney General is satisfied
The annual volumes of Acts and the annual volumes of Statutory Regulations are published within the first half of the following calendar year	To be published by 30 June 2008	To be published by 28 April 2008	To be published by 31 May 2009
The reprints of Acts and Statutory Regulations listed on the annual reprints programme are compiled and published	100%	100%	100%

## 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
Implementation of the PAL system and ongoing support for the Legislation system	2007/08	1,679	4,709	4,747	4,770	4,754
Funding personnel costs and additional bound volumes for rewritten parts of the Income Tax Act 2004	2007/08	388	13	-	-	-
PAL Project	2004/05	2,310	2,310	2,310	2,310	2,310

## Law Drafting Services (M5)

### *Scope of Appropriation*

This appropriation is limited to drafting Government Bills (including amendments) and Statutory Regulations, examining and reporting on local Bills and private Bills and drafting amendments to them.

### *Expenses and Revenue*

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10,004	10,004	9,411
Revenue from the Crown	9,856	9,856	9,261
Revenue from Others	148	148	150

### *Reasons for Change in Appropriation*

This appropriation will decrease by \$593,000 to \$9.411 million for 2008/09. The decrease is due to the Information Systems team moving from this output class to the Access to Legislation output class from 1 July 2008.

### *Output Performance Measures and Standards*

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
All Bills on the annual legislative programme in categories 1 and 2 (which are Bills that must be passed in the current year) are drafted	100%	100%	100%
Instructing departments and agencies are satisfied that the quality and timeliness standards have been achieved, as determined from overall responses to the departmental satisfaction survey	90%	90%	90%
The Attorney-General is satisfied that the quality and timeliness standards have been achieved	The Attorney General is satisfied	The Attorney General is satisfied	The Attorney General is satisfied

### *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
Recruitment of additional staff to enhance strategic management and administrative capabilities of the PCO	2007/08	200	200	200	200	200
Funding personnel costs	2007/08	1,107	800	797	797	797
Improve Law Drafting Capability	2003/04	1,743	-	-	-	-

## 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
Objective - To maintain the capability that the Legislation system delivers.	Parliamentary Counsel Office - Capital Expenditure

#### Parliamentary Counsel Office - Capital Expenditure PLA (M5)

##### *Scope of Appropriation*

This appropriation is limited to the purchase or development of assets by and for the use of the Parliamentary Counsel Office, 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	500	500	150
Intangibles	500	500	100
Other	437	437	124
Total Appropriation	1,437	1,437	374

##### *Reasons for Change in Appropriation*

This increase in appropriation is to invest in the PAL asset to ensure the system will continue to meet the ongoing requirements for legislative drafting and publication.

##### *Expected Results*

	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
More efficient use of existing accommodation - minor refits undertaken in 2007/08	\$200,000 available	25% of available funding spent	-
Implementation and ongoing maintenance and support of the PAL system	\$3.051 million	\$2.947million to be spent	\$374,000 to be spent