

# *Performance Information for Appropriations*

## *Vote Parliamentary Commissioner for the Environment*

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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 2009/10 financial year covering the following:

- a total of just over \$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 Commissioner and her staff is to contribute toward the maintenance and improvement of the natural and physical environment. Many agencies and individuals share this goal. It is the way in which we seek to achieve this goal that defines our mission; that is, through influencing decisions.

The Commissioner's role as an Officer of Parliament gives us a unique opportunity to provide Parliament with independent advice in its consideration of any matters that may impact on the quality of the environment. Members of Parliament are the primary group of decision makers we aim to influence.

The Commissioner is required to deliver one output, Reports and Advice. This output is produced through four areas of activity:

- **working with Parliament** through advice to select committees and inquiries for the House of Representatives, and through effectiveness, influence and accountability reporting
- **reviewing and investigating** through environmental investigations and targeted inquiries
- **communicating and informing** by monitoring environmental matters, engagement with stakeholders, presentation of investigations, and interaction with the media
- **encouraging** preventive measures and remedial actions for the protection of the environment, through the above activities.

## Part 1.3 - Trends in the Vote

### Summary of Financial Activity

	2004/05	2005/06	2006/07	2007/08	2008/09		2009/10			2010/11	2011/12	2012/13
	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	2,220	2,477	2,804	2,051	2,490	2,490	2,490	-	2,490	2,490	2,490	2,490
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	244	251	251	251	-	251	251	251	251
Capital Expenditure	-	-	-	56	515	515	66	-	66	71	72	72
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
<b>Total Appropriations</b>	<b>2,220</b>	<b>2,477</b>	<b>2,804</b>	<b>2,351</b>	<b>3,256</b>	<b>3,256</b>	<b>2,807</b>	<b>-</b>	<b>2,807</b>	<b>2,812</b>	<b>2,813</b>	<b>2,813</b>
<b>Crown Revenue and Capital Receipts</b>												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>N/A</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 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.

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 an operating capital swap resulted in a decrease of \$450,000 for 2008/09 only; outyear funding for operating expenses remained unchanged at \$2.490 million.

In 2009 there is no increase in departmental appropriation.

## 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*

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,490	2,490	2,490
Revenue from Crown	2,487	2,487	2,487
Revenue from Other	3	3	3

### Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Proportion of Commissioner's recommendations that are:</b>			
• adopted or partially adopted.	60%	60%	65%
• responded to.	100%	100%	100%
Evaluate outcomes from projects	100% for major projects	100% for major projects	100% for major projects
Advice to Parliament delivered within the agreed timeframes	100%	100%	100%
External peer review for technical accuracy	100% for major projects	100% for major projects	100% for major projects
All types of queries given an initial response within 10 working days	100%	100%	100%
% of supplier contracts consistent with procurement policy	100%	100%	100%
'Uptime' for IT systems	99%	95%	99%
Annual unplanned staff turnover	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"	16%	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	100%	100%	100%
Personal development plans in place and uptake of budgeted training and development activities	100%	100%	100%
Complaints and inquiries resolved to completion within 9 months	90%	90%	90%
Remuneration increase consistent with State Sector expectations	100%	100%	100%
Report on review of expenditure for value-for-money on an ongoing basis	New for 09/10	New for 09/10	Various including: <ul style="list-style-type: none"> <li>Air travel on less than full fare &gt; 90%</li> <li>Research publications and database subscriptions reviewed at time of renewal = 100%</li> </ul>

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 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

## 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*

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	251	251	251

## 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 layout changed to open plan to improve the efficiency and collegiality of the office environment	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*

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	515	515	66
Intangibles	-	-	-
Other	-	-	-
<b>Total Appropriation</b>	<b>515</b>	<b>515</b>	<b>66</b>

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

There is a decrease in appropriation of \$450 due to the completion of renovations in 2008/09.