

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 the appropriations in Vote Parliamentary Commissioner for the Environment for the 2012/13 financial year covering the following:

- a total of just over \$2.600 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 Commissioner has seven statutory functions under the Environment Act to investigate environmental issues, processes, and public agencies. 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 have an impact on the quality of the environment. The Commissioner also communicates her advice to a wider public audience.

The Commissioner is required to deliver one output, Reports and Advice.

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2007/08	2008/09	2009/10	2010/11	2011/12		2012/13			2013/14	2014/15	2015/16
	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	2,051	2,230	2,277	2,327	2,340	2,340	2,340	-	2,340	2,340	2,340	2,340
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	244	251	256	267	276	276	276	-	276	276	276	276
Capital Expenditure	56	598	51	26	72	72	72	-	72	72	72	72
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	2,351	3,079	2,584	2,620	2,688	2,688	2,688	-	2,688	2,688	2,688	2,688
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

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

In 2009 there was no increase in departmental appropriation of \$2.490 million.

In 2010 there was a decrease in departmental appropriation of \$150,000 after the removal of the function to carry out an annual audit of the Electricity Commission. The annual appropriation for 2010/11 for Vote Parliamentary Commission for the Environment, Output expense Reports and Advice became \$2.340 million.

The 2011/12 and 2012/13 departmental appropriations are unchanged.

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

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

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,340	2,340	2,340
Revenue from Crown	2,337	2,337	2,337
Revenue from Other	3	3	3

Output Performance Measures and Standards

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Performance Measures			
Number of reports on investigations	2-5	3	2-5
Number of presentations to select committees	5-7	5-7	5-7

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

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	276	276	276

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
Replacement of office equipment.	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

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	72	72	72
Intangibles	-	-	-
Other	-	-	-
Total Appropriation	72	72	72