

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 the responsible Minister for appropriations in Vote Office of the Clerk for the 2012/13 financial year covering the following:

- A total of just over \$17 million to assist the Clerk of the House to provide the secretariat for the House and its committees, broadcast and publish the proceedings of Parliament, maintain the parliamentary record and advise on parliamentary procedure and law and advocate for Parliament.
- A total of just under \$2.800 million over three years 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

	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	17,172	19,156	18,793	18,074	18,355	18,355	18,516	-	18,516	17,966	17,966	17,966
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure	687	1,806	1,417	95	792	792	955	-	955	512	512	512
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	17,859	20,962	20,210	18,169	19,147	19,147	19,471	-	19,471	18,478	18,478	18,478
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 2007/08 to 2011/12 to fund a number of functions of the Office of the Clerk. The major ongoing items are:

- improvements to information technology for systems for publishing and broadcasting parliamentary proceedings, including the Parliament website
- the set-up and ongoing operating costs of the televising of Parliament
- implementation of the e-Committee system for 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.

New Policy Initiatives

Policy Initiative	Appropriation	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Efficiency Savings	Inter-Parliamentary Relations	-	(21)	(21)	(21)	(21)
Efficiency Savings	Secretariat Services for the House of Representatives	-	(519)	(519)	(519)	(519)

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 constitutional requirements for the consideration of legislation, the scrutiny of executive government, and other parliamentary business, and a well-informed public that participates in the legislature's proceedings.</p> <p>Impact:</p> <ul style="list-style-type: none"> Parliament remains relevant because it has the capacity to adapt its procedures. Effective parliamentary scrutiny enhances government outcomes. Public respect for the institution of Parliament grows because the public 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><i>Inter-parliamentary Relations (M78)</i></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 2010/11	-
	Adjustments for 2011/12	(2)
	Adjusted Appropriation	2,776
	Actual to 2010/11 Year End	-
	Estimated Actual for 2011/12	806
	Estimated Actual for 2012/13	985
	Estimated Appropriation Remaining	985

Revenue

	Budget \$000
Revenue from the Crown to end of 2012/13	1,785
Revenue from Others to end of 2012/13	6
Total Revenue	1,791

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	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's Regional Representatives and Pacific Parliaments	Meets the satisfaction of the Commonwealth Parliamentary Association's 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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Efficiency Savings (MYA)						
Efficiency savings which includes the costs for employer contributions for KiwiSaver and SSRSS	2012/13	-	(21)	(21)	-	-

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

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	17,549	17,549	17,531
Revenue from Crown	17,051	17,051	17,297
Revenue from Other	498	498	234

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	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 proceedings of 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 time-frames, and to the satisfaction of the Speaker and members
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 scrutiny of 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

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
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
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	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	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 and members	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 and members
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	Accords with committee requirements, and to the satisfaction of committee chairpersons and members	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

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
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
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
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	House and committee proceedings published to the website and in print in accordance with established time frames	Systems provided to allow house and committee proceedings to be 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	All sittings of the House of Representatives will be broadcast and filmed in accordance with Standing Orders, Speakers' rulings, established practice, and professional standards	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	All proceedings of the House of Representatives searchable and available for replay within 45 minutes on normal sitting days	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	No loss of feed reported	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	Contracted services provide meaningful, journalistically neutral summaries of the main themes of activity at Parliament within the time periods of each programme	Contracted services provide journalistically neutral summaries of the main themes of activity at Parliament within the time periods of each programme.

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
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
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	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Efficiency Savings						
Efficiency savings which includes the costs for employer contributions for KiwiSaver and SSRSS	2012/13	-	(519)	(519)	(519)	(519)

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

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	462	462	100
Intangibles	330	330	855
Other	-	-	-
Total Appropriation	792	792	955

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.