

# *Vote Office of the Clerk*

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APPROPRIATION MINISTER(S): Speaker of the House of Representatives (M78)

DEPARTMENT ADMINISTERING THE VOTE: Office of the Clerk of the House of Representatives (A30)

RESPONSIBLE MINISTER FOR OFFICE OF THE CLERK OF THE HOUSE OF REPRESENTATIVES:  
Speaker of the House of Representatives

## *Overview of the Vote*

The Speaker of the House of Representatives is responsible for appropriations in Vote Office of the Clerk for the 2023/24 financial year. The Clerk of the House of Representatives is the principal permanent officer of the House and carries out the functions required of the Clerk specified in section 3 of the Clerk of the House of Representatives Act 1988 (the Act). While the Office of the Clerk of the House of Representatives is responsible for administering the Vote, the Office's primary purpose is to assist the Clerk in carrying out those functions specified in section 3 of the Act.

Total appropriations in Vote Office of the Clerk for 2023/24 cover the following:

- a total of just under \$23 million for the provision of secretariat services for the House of Representatives, including professional advice and services designed to assist the House in the fulfilment of its constitutional functions and to enable participation in, and an understanding of, parliamentary proceedings
- a total of nearly \$3 million for capital expenditure
- a total of just over \$1 million for Inter-Parliamentary Relations. This appropriation is limited to engagement with international parliamentary organisations and other parliaments, as well as Speaker-led diplomacy.

Details of these appropriations are set out in Parts 2-4.

# Details of Appropriations and Capital Injections

## Annual Appropriations and Forecast Permanent Appropriations

| Titles and Scopes of Appropriations by Appropriation Type  | 2022/23              |                        | 2023/24       |
|--|----------------------|------------------------|---------------|
|  | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000  |
| <b>Departmental Output Expenses</b>  |                      |                        |               |
| <b>Secretariat Services for the House of Representatives (M78) (A30)</b><br>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. | 22,942               | 22,942                 | <b>22,887</b> |
| <b>Total Departmental Output Expenses</b>  | 22,942               | 22,942                 | 22,887        |
| <b>Departmental Capital Expenditure</b>  |                      |                        |               |
| <b>Office of the Clerk of the House of Representatives - Capital Expenditure PLA (M78) (A30)</b><br>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.                                       | 2,550                | 2,550                  | 2,550         |
| <b>Total Departmental Capital Expenditure</b>  | 2,550                | 2,550                  | 2,550         |
| <b>Total Annual Appropriations and Forecast Permanent Appropriations</b>   | <b>25,492</b>        | <b>25,492</b>          | <b>25,437</b> |

## Multi-Year Appropriations

| Type, Title, Scope and Period of Appropriations  | Appropriations, Adjustments and Use  | \$000  |
|--|--|--|
| <b>Departmental Output Expenses</b>  |  |  |
| <b>Inter-parliamentary Relations (M78) (A30)</b><br>This appropriation is limited to engagement with other parliaments and international parliamentary organisations, building parliamentary capacity, and Speaker-approved parliamentary diplomacy.<br><br>Commences: 01 July 2020<br><br>Expires: 30 June 2023 | Original Appropriation<br>Adjustments to 2021/22<br>Adjustments for 2022/23<br>Adjusted Appropriation<br>Actual to 2021/22 Year End<br>Estimated Actual for 2022/23<br>Estimate for 2023/24<br>Estimated Appropriation Remaining | 3,555<br>920<br>1,065<br>5,540<br>2,180<br>3,360<br>-<br>- |
| <b>Inter-parliamentary Relations (M78) (A30)</b><br>This appropriation is limited to engagement with other parliaments and international parliamentary organisations, building parliamentary capacity, and Speaker-approved parliamentary diplomacy.<br><br>Commences: 01 July 2023<br><br>Expires: 30 June 2026 | Original Appropriation<br>Adjustments to 2021/22<br>Adjustments for 2022/23<br>Adjusted Appropriation<br>Actual to 2021/22 Year End<br>Estimated Actual for 2022/23<br>Estimate for 2023/24<br>Estimated Appropriation Remaining | 3,639<br>-<br>-<br>3,639<br>-<br>-<br>1,213<br>2,426       |

## Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations

|  | 2022/23              |                        | 2023/24       |
|--|----------------------|------------------------|---------------|
|  | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000  |
| Total Annual Appropriations and Forecast Permanent Appropriations                                      | 25,492               | 25,492                 | 25,437        |
| Total Forecast MYA Departmental Output Expenses  | 3,360                | 3,360                  | 1,213         |
| <b>Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations</b> | <b>28,852</b>        | <b>28,852</b>          | <b>26,650</b> |

## Capital Injection Authorisations

|   | 2022/23              |                        | 2023/24      |
|---|----------------------|------------------------|--------------|
|   | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Office of the Clerk of the House of Representatives - Capital Injection (M78) (A30) | -                    | -                      | -            |

# Supporting Information

## Part 1 - Vote as a Whole

### 1.1 - New Policy Initiatives

| Policy Initiative                                 | Appropriation   | 2022/23<br>Final<br>Budgeted<br>\$000 | 2023/24<br>Budget<br>\$000 | 2024/25<br>Estimated<br>\$000 | 2025/26<br>Estimated<br>\$000 | 2026/27<br>Estimated<br>\$000 |
|---|---|---------------------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| Contractual and General Cost pressures            | <b>Secretariat Services for the House of Representatives</b><br>Departmental Output Expense | -                                     | 352                        | 1,049                         | 1,751                         | 2,494                         |
| Replace Hansard Production System                 | <b>Secretariat Services for the House of Representatives</b><br>Departmental Output Expense | -                                     | 404                        | 404                           | 404                           | 404                           |
| Reprioritisation: Cessation of Radio Broadcasting | <b>Secretariat Services for the House of Representatives</b><br>Departmental Output Expense | -                                     | (1,417)                    | (1,417)                       | (1,418)                       | (1,418)                       |
| Wage Pressures and Maintenance of Services        | <b>Secretariat Services for the House of Representatives</b><br>Departmental Output Expense | -                                     | 1,074                      | 1,076                         | 1,072                         | 1,067                         |
|   | <b>Inter-parliamentary Relations (MYA)</b><br>Departmental Output Expense                   | -                                     | 28                         | 26                            | 30                            | -                             |
|   | <b>Inter-parliamentary Relations</b><br>Departmental Output Expense                         | -                                     | -                          | -                             | -                             | 35                            |
| <b>Total Initiatives</b>                          |   | -                                     | 441                        | 1,138                         | 1,839                         | 2,582                         |

## 1.2 - Trends in the Vote

### Summary of Financial Activity

|  | 2018/19         | 2019/20         | 2020/21         | 2021/22         | 2022/23                    |                              | 2023/24   |   |                          | 2024/25            | 2025/26            | 2026/27            |
|--|-----------------|-----------------|-----------------|-----------------|----------------------------|------------------------------|---|---|--------------------------|--------------------|--------------------|--------------------|
|  | Actual<br>\$000 | Actual<br>\$000 | Actual<br>\$000 | Actual<br>\$000 | Final<br>Budgeted<br>\$000 | Estimated<br>Actual<br>\$000 | Departmental<br>Transactions<br>Budget<br>\$000 | Non-<br>Departmental<br>Transactions<br>Budget<br>\$000 | Total<br>Budget<br>\$000 | Estimated<br>\$000 | Estimated<br>\$000 | Estimated<br>\$000 |
| <b>Appropriations</b>  |                 |                 |                 |                 |                            |                              |   |   |                          |                    |                    |                    |
| Output Expenses  | 20,163          | 20,426          | 20,806          | 21,730          | 26,302                     | 26,302                       | 24,100  | -   | 24,100                   | 24,726             | 25,757             | 26,500             |
| Benefits or Related Expenses   | -               | -               | -               | -               | -                          | -                            | N/A   | -   | -                        | -                  | -                  | -                  |
| Borrowing Expenses   | -               | -               | -               | -               | -                          | -                            | -   | -   | -                        | -                  | -                  | -                  |
| Other Expenses   | -               | -               | -               | -               | -                          | -                            | -   | -   | -                        | -                  | -                  | -                  |
| Capital Expenditure  | 1,653           | 808             | 1,202           | 1,688           | 2,550                      | 2,550                        | 2,550   | -   | 2,550                    | 2,550              | 2,550              | 2,550              |
| Intelligence and Security Department Expenses<br>and Capital Expenditure | -               | -               | -               | -               | -                          | -                            | -   | N/A   | -                        | -                  | -                  | -                  |
| Multi-Category Expenses and Capital<br>Expenditure (MCA)                 |                 |                 |                 |                 |                            |                              |   |   |                          |                    |                    |                    |
| <i>Output Expenses</i>   | -               | -               | -               | -               | -                          | -                            | -   | -   | -                        | -                  | -                  | -                  |
| <i>Other Expenses</i>  | -               | -               | -               | -               | -                          | -                            | -   | -   | -                        | -                  | -                  | -                  |
| <i>Capital Expenditure</i>   | -               | -               | -               | -               | -                          | -                            | N/A   | -   | -                        | -                  | -                  | -                  |
| <b>Total Appropriations</b>  | <b>21,816</b>   | <b>21,234</b>   | <b>22,008</b>   | <b>23,418</b>   | <b>28,852</b>              | <b>28,852</b>                | <b>26,650</b>                                   | <b>-</b>  | <b>26,650</b>            | <b>27,276</b>      | <b>28,307</b>      | <b>29,050</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>           |

Note - where restructuring of the vote has occurred then, to the extent practicable, prior years information has been restated as if the restructuring had occurred before the beginning of the period covered. In this instance Total Appropriations for the Budgeted and Estimated Actual year may not equal Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations in the Details of Appropriations and Capital Injections.

## Adjustments to the Summary of Financial Activity Table Due to Vote Restructuring

There have been no restructuring adjustments to prior year information in the Summary of Financial Activity table.

### 1.3 - Analysis of Significant Trends

Analysis of key movements in operating expenses:

- Output expenses have generally been increasing year on year, the increase for 2022/23 is due to funding carried forward for Media Asset Management, PPNZ 5th Edition (Parliamentary Practice in New Zealand), the Record system and digitisation of the journals of the House of Representatives.

Analysis of key movements in capital expenditure:

- Capital expenditure has been increasing since 2019/20 due to several IT projects being added to the capital plan.

## Part 2 - Details of Departmental Appropriations

### 2.1 - Departmental Output Expenses

#### Inter-parliamentary Relations (M78) (A30)

##### *Scope of Appropriation and Expenses*

| Type, Title, Scope and Period of Appropriations  | Appropriations, Adjustments and Use | \$000 |
|--|-------------------------------------|-------|
| <b>Inter-parliamentary Relations (M78) (A30)</b><br>This appropriation is limited to engagement with other parliaments and international parliamentary organisations, building parliamentary capacity, and Speaker-approved parliamentary diplomacy.<br><br>Commences: 01 July 2023<br><br>Expires: 30 June 2026 | Original Appropriation              | 3,639 |
|  | Adjustments to 2021/22              | -     |
|  | Adjustments for 2022/23             | -     |
|  | Adjusted Appropriation              | 3,639 |
|  | Actual to 2021/22 Year End          | -     |
|  | Estimated Actual for 2022/23        | -     |
|  | Estimate for 2023/24                | 1,213 |
|  | Estimated Appropriation Remaining   | 2,426 |

##### *Revenue*

|  | Budget<br>\$000 |
|--|-----------------|
| Revenue from the Crown to end of 2023/24 | 1,213           |
| Revenue from Others to end of 2023/24    | -               |
| Total Revenue                            | 1,213           |

##### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to build the capability of the New Zealand Parliament and its elected members and advance New Zealand's collective interest through engagement with international parliamentary organisations and other parliaments, contributing to parliamentary strengthening in the Pacific, and Speaker-led diplomacy.

##### *How Performance will be Assessed and End of Year Reporting Requirements*

| Assessment of Performance  | 2022/23                 |                  | 2023/24         |
|--|-------------------------|------------------|-----------------|
|  | Final Budgeted Standard | Estimated Actual | Budget Standard |
| All advice to the Speaker and members about inter-parliamentary relations is accurate, practical, and politically aware (see Note 1 under Secretariat Services for the House of Representatives) | 100%                    | 100%             | 100%            |
| The Speaker and members are provided with inter-parliamentary engagement and professional development opportunities  | 100%                    | 75%              | 100%            |
| All advice provided to Pacific Parliaments is accurate, practical and politically aware  | 100%                    | 100%             | 100%            |



### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Office of the Clerk in its Annual Report to be presented to the House

### *Current and Past Policy Initiatives*

| Policy Initiative                          | Year of First Impact | 2022/23 Final Budgeted \$000 | 2023/24 Budget \$000 | 2024/25 Estimated \$000 | 2025/26 Estimated \$000 | 2026/27 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Wage pressures and Maintenance of Services | 2023/24              | -                            | 28                   | 26                      | 30                      | -                       |

## **Secretariat Services for the House of Representatives (M78) (A30)**

### *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*

|                        | 2022/23              |                        | 2023/24      |
|------------------------|----------------------|------------------------|--------------|
|                        | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation    | 22,942               | 22,942                 | 22,887       |
| Revenue from the Crown | 22,832               | 22,832                 | 22,778       |
| Revenue from Others    | 110                  | 110                    | 109          |

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve 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.

### *How Performance will be Assessed and End of Year Reporting Requirements*

| Assessment of Performance   | 2022/23                 |                  | 2023/24         |
|---|-------------------------|------------------|-----------------|
|   | Final Budgeted Standard | Estimated Actual | Budget Standard |
| <b>Services to the House and committees</b>   |                         |                  |                 |
| All procedural advice to presiding officers, committee chairpersons and members is accurate, practical, and politically aware (see Note 1)  | 100%                    | 99%              | 100%            |
| Members have the information and services they require to perform their legislative and scrutiny functions at each sitting of the House and meetings of a select committee (see Note 2) | 100%                    | 99%              | 100%            |

|  | 2022/23                 |                  | 2023/24         |
|--|-------------------------|------------------|-----------------|
|  | Final Budgeted Standard | Estimated Actual | Budget Standard |
| <b>Assessment of Performance</b>   |                         |                  |                 |
| All resolutions of the House and committees, debates in the House and select committee evidence (if requested by committee) are accurately recorded, published and maintained in accordance with the Standing Orders and practices of the House (see Note 3) | 100%                    | 100%             | 100%            |
| All written and oral questions are scrutinised to the Speaker's satisfaction   | 100%                    | 99%              | 100%            |
| All bills are certified as being printed as passed by the House and bills are prepared for assent in a timely basis and in the order passed by the House   | 100%                    | 100%             | 100%            |
| All committee reports are accurate and reflect the views of the committee  | 100%                    | 100%             | 100%            |
| <b>Broadcasting</b>  |                         |                  |                 |
| Sittings of the House of Representatives and public hearings of select committees are broadcast in accordance with Standing Orders   | 100%                    | 100%             | 100%            |
| <b>Specialist procedural and legal advice</b>  |                         |                  |                 |
| All legal advice complies with quality standards and is timely   | 100%                    | 100%             | 100%            |
| All policy developments that significantly affect Parliament have the Clerk's input  | 100%                    | 100%             | 100%            |
| The Registrar is satisfied with all advice on registration of pecuniary interests and that all requests for significant advice are peer reviewed (see Note 5)  | 100%                    | 100%             | 100%            |
| <b>Drafting services</b>   |                         |                  |                 |
| Proportion of members' bills, prepared with the assistance of the OOC, drafted and printed are peer reviewed   | 90%                     | 90%              | 90%             |
| Proportion of members' proposed amendments to bills, prepared with the assistance of the OOC, drafted and printed on supplementary order papers are proofread  | 80%                     | 80%              | 80%             |
| The proportion of instructing members we survey that indicate satisfaction with the quality and timeliness (see Note 4)  | 90%                     | 90%              | 90%             |
| <b>Parliamentary Engagement</b>  |                         |                  |                 |
| The public have the channels and information they need to support their engagement with Parliament   | 90%                     | 90%              | 90%             |
| Members are supported to hear perspectives from the public   | 100%                    | 100%             | 100%            |
| Members induction and ongoing training is supported and meets their needs  | 100%                    | 100%             | 100%            |

#### Note 1 -

**Accurate:** means that the advice accords with Standing Orders, Speakers' Rulings, and established practice.

**Practical:** advice is solution focused, suggesting a clear way forward, has considered technical feasibility, timing, cost, and includes a range of solutions.

**Politically aware:** advice demonstrates awareness of the wider political environment.

Note 2 - Information and services required by the House for sittings include:

- preparation of Order Paper for each sitting day
- scrutiny of questions for oral and written answer
- scrutiny of notices of motions
- checking of petitions for compliance with the Standing Orders
- arrangement of presentation of papers
- scrutiny of bills and supplementary order papers for compliance with the Standing Orders, and
- te reo Māori and sign language interpreters.

Information and services required by committees include:

- preparation of notices of meetings, agendas and minutes
- arrangement of hearings of evidence and brokering of advice for legislative and financial scrutiny and select committee inquiries
- management of committee papers
- preparation of draft reports and arrange for their presentation to the House, and
- te reo Māori and sign language interpretation and translation.

Note 3 - Recording, publishing and maintenance of records means:

- Hansard
- decisions and business of House are recorded accurately and published to the Journals of the House of Representatives
- committee proceedings are published to the Parliament website, and
- all records accord with the Standing Orders, Speakers' Rulings, and established practice.

Note 4 - The standards of quality in drafting legislation are that the member is satisfied with the final product to the extent that achieving the members' satisfaction with the final product allows the following:

- the legislation produced gives effect to the member's intentions
- the legislation produced is drafted as clearly and simply as possible, and
- the legislation produced is in accordance with the Standing Orders (and is legally sound).

Note 5 - Satisfaction means that the Registrar of Pecuniary Interests and Other Specified Interests of Members of Parliament is satisfied that all advice provided by the Office to the Registrar accords with the Standing Orders and practices of the House of Representatives and that all responses to requests for significant advice were peer reviewed.

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by Office of the Clerk in its Annual Report to be presented to the House.

### *Current and Past Policy Initiatives*

| Policy Initiative   | Year of First Impact | 2022/23 Final Budgeted \$000 | 2023/24 Budget \$000 | 2024/25 Estimated \$000 | 2025/26 Estimated \$000 | 2026/27 Estimated \$000 |
|---|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Contractual and General Cost Pressures                    | 2023/24              | -                            | 352                  | 1,049                   | 1,751                   | 2,494                   |
| Replace Hansard Production System                         | 2023/24              | -                            | 404                  | 404                     | 404                     | 404                     |
| Reprioritisation: Cessation of Radio broadcasting         | 2023/24              | -                            | (1,417)              | (1,417)                 | (1,418)                 | (1,418)                 |
| Wages pressures and Maintenance of Services               | 2023/24              | -                            | 1,074                | 1,076                   | 1,072                   | 1,067                   |
| House of Representatives - Maintaining Core Services      | 2022/23              | 1,717                        | 1,970                | 1,899                   | 2,229                   | 2,229                   |
| Maintaining Core Services to the House of Representatives | 2019/20              | 630                          | 630                  | 630                     | 630                     | 630                     |

## 2.3 - Departmental Capital Expenditure and Capital Injections

### Office of the Clerk of the House of Representatives - Capital Expenditure PLA (M78) (A30)

#### *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*

|                               | 2022/23                 |                           | 2023/24         |
|-------------------------------|-------------------------|---------------------------|-----------------|
|                               | Final Budgeted<br>\$000 | Estimated Actual<br>\$000 | Budget<br>\$000 |
| Forests/Agricultural          | -                       | -                         | -               |
| Land                          | -                       | -                         | -               |
| Property, Plant and Equipment | -                       | -                         | -               |
| Intangibles                   | 2,550                   | 2,550                     | 2,550           |
| Other                         | -                       | -                         | -               |
| <b>Total Appropriation</b>    | <b>2,550</b>            | <b>2,550</b>              | <b>2,550</b>    |

#### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the maintenance and upgrade of the Office of the Clerk's information technology, publishing and broadcasting applications and equipment through development and routine replacement.

#### *How Performance will be Assessed and End of Year Reporting Requirements*

Expenditure is in accordance with Office of the Clerk's long-term capital expenditure plan.

#### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Office of the Clerk in its Annual Report to be presented to the House.

*Capital Injections and Movements in Departmental Net Assets***Office of the Clerk of the House of Representatives**

| Details of Net Asset Schedule                | 2022/23<br>Estimated<br>Actual<br>\$000 | 2023/24<br>Projected<br>\$000 | Explanation of Projected Movements in 2023/24 |
|--|---|-------------------------------|---|
| Opening Balance                              | 9,455                                   | 9,455                         |   |
| Capital Injections                           | -                                       | -                             |   |
| Capital Withdrawals                          | -                                       | -                             |   |
| Surplus to be Retained<br>(Deficit Incurred) | -                                       | -                             |   |
| Other Movements                              | -                                       | -                             |   |
| <b>Closing Balance</b>                       | 9,455                                   | 9,455                         |   |