

Vote Parliamentary Service

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

DEPARTMENT ADMINISTERING THE VOTE: Parliamentary Service (A35)

RESPONSIBLE MINISTER FOR PARLIAMENTARY SERVICE: Speaker of the House of Representatives

Overview of the Vote

The Speaker of the House of Representatives is responsible for appropriations in Vote Parliamentary Service covering the following for the 2023/24 financial year:

- a total of just over \$88 million for administrative services and building operations delivered by the Parliamentary Service
- a total of \$174,000 for support to the Speaker's office
- a total of just under \$8 million for departmental capital expenditure
- a total of \$22 million for members' salaries and allowances
- a total of just under \$52 million for support to members of Parliament and their parliamentary parties
- a total of just over \$3 million on members' communications for voice, data, standard office software, standard office products and stationery
- a total of just under \$5 million on travel for members of Parliament and others
- a total of just under \$4 million for payment of accommodation of members and travel of members' families
- a total of just over \$1 million on travel for qualifying former members of Parliament
- a total of \$18 million for depreciation related to assets within the Parliamentary complex
- a total of just over \$7 million for essential capital maintenance within the parliamentary precinct
- a total of just under \$13 million for Future Accommodation Strategy.

The Speaker of the House of Representatives is also responsible for a capital injection of just under \$7 million to the Parliamentary Service.

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
Departmental Output Expenses			
Support Services to the Speaker (M78) (A35) This appropriation is limited to the provision of services to support the Speaker of the House of Representatives.	309	309	174
Total Departmental Output Expenses	309	309	174
Departmental Capital Expenditure			
Parliamentary Service - Capital Expenditure PLA (M78) (A35) This appropriation is limited to the purchase or development of assets by and for the use of the Parliamentary Service, as authorised by section 24(1) of the Public Finance Act 1989.	16,556	16,556	7,775
Total Departmental Capital Expenditure	16,556	16,556	7,775
Non-Departmental Other Expenses			
Accommodation of Members and Travel of Members' Families PLA (M78) (A35) This appropriation is limited to accommodation services for members and, during the immediate post-election period, qualifying electoral candidates and travel services for family members of members of Parliament, of Ministers and during the immediate post-election period, of qualifying electoral candidates, as authorised by section 22(1) of the Members of Parliament (Remuneration and Services) Act 2013.	3,700	3,700	3,700
Depreciation Expense on Parliamentary Complex (M78) (A35) This appropriation is limited to the depreciation expense on the Parliamentary buildings, furniture, antiques and art collection, and the library collection.	18,000	18,000	18,000
Members' Communications (M78) (A35) This appropriation is limited to members' and, during the immediate post election period, qualifying electoral candidates' and former members' communications (voice and data and standard office productivity software), and members' and, during the immediate post election period, qualifying electoral candidates' and former members' use of standard office products and stationery supplies as allowed under directions given by the Speaker.	3,348	3,348	3,348
Members of the House of Representatives' Salaries and Allowances PLA (M78) (A35) This appropriation is limited to expenses incurred under section 8(4) of the Members of Parliament Remuneration and Salaries Act 2013 and incorporates salaries and allowances determined by the Remuneration Authority, payable to members of Parliament who are neither Ministers of the Crown nor Parliamentary Under-Secretaries.	22,000	22,000	22,000
Transitional costs between Parliaments (M78) (A35) This appropriation is limited to transitional costs in relation to leaders' offices, whips' and members offices that are consequential on the result of the General Election as allowed under directions given by the Speaker.	-	-	1,195
Travel of former MPs (M78) (A35) This appropriation is limited to travel expenses for qualifying former members, as specified in sections 39 - 40 of the Members of Parliament (Remuneration and Services) Act 2013.	1,300	1,300	1,300

Titles and Scopes of Appropriations by Appropriation Type	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Travel of Members and Others (M78) (A35) This appropriation is limited to domestic air, land and sea travel for members and, during the immediate post-election period, qualifying electoral candidates and former members, and international travel services for members and qualifying spouses/partners, political exchange participants and officials as allowed under directions given by the Speaker.	4,800	4,800	4,800
Member Support - Independent (M78) (A35) This appropriation is limited to funding for Independent members to support their parliamentary operations, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker.	81	81	-
Total Non-Departmental Other Expenses	53,229	53,229	54,343
Multi-Category Expenses and Capital Expenditure			
Operations, Information and Advisory Services MCA (M78) (A35) The single overarching purpose of this appropriation is to provide administrative and support services to the House of Representatives and to members of Parliament, and making Parliament publicly accessible.	81,396	81,396	88,055
<i>Departmental Output Expenses</i>			
<i>Building and Operations Management</i> This category is limited to the provision of building maintenance and operational services for the parliamentary precincts.	33,169	33,169	45,604
<i>Parliamentary Information Communications and Technology services</i> This category is limited to computing facilities, information sharing and telecommunication services and associated advisory services on the parliamentary network.	25,907	25,907	22,711
<i>Parliamentary Library</i> This category is limited to research, collections and information management services through the Parliamentary Library.	6,520	6,520	6,490
<i>Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies</i> This category is limited to bureau accounting and payroll services for members and other parliamentary agencies and the setting, administering and delivery of members' entitlements.	15,800	15,800	13,250
Total Multi-Category Expenses and Capital Expenditure	81,396	81,396	88,055
Total Annual Appropriations and Forecast Permanent Appropriations	151,490	151,490	150,347

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Other Expenses		
Additional Support for Members (M78) (A35) This appropriation is limited to additional support for members as authorised by the Speaker. Commences: 01 November 2020 Expires: 31 October 2023	Original Appropriation Adjustments to 2021/22 Adjustments for 2022/23 Adjusted Appropriation Actual to 2021/22 Year End Estimated Actual for 2022/23 Estimate for 2023/24 Estimated Appropriation Remaining	900 - - 900 45 780 75 -

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Additional Support for Members (M78) (A35) This appropriation is limited to additional support for members as authorised by the Speaker. Commences: 01 November 2023 Expires: 31 October 2026	Original Appropriation	900
	Adjustments to 2021/22	-
	Adjustments for 2022/23	-
	Adjusted Appropriation	900
	Actual to 2021/22 Year End	-
	Estimated Actual for 2022/23	-
	Estimate for 2023/24	225
	Estimated Appropriation Remaining	675
Final and Other Contractual Payments to Staff (M78) (A35) This appropriation is limited to making final and other ex-gratia payments (that are more appropriately funded centrally rather than through the Party and Member Support appropriations) to Parliamentary Service staff supporting members of Parliament and Parliamentary parties in accordance with their employment contracts. Commences: 01 October 2020 Expires: 30 September 2023	Original Appropriation	1,827
	Adjustments to 2021/22	-
	Adjustments for 2022/23	-
	Adjusted Appropriation	1,827
	Actual to 2021/22 Year End	696
	Estimated Actual for 2022/23	959
	Estimate for 2023/24	172
	Estimated Appropriation Remaining	-
Final and Other Contractual Payments to Staff (M78) (A35) This appropriation is limited to making final and other ex-gratia payments (that are more appropriately funded centrally rather than through the Party and Member Support appropriations) to Parliamentary Service staff supporting members of Parliament and Parliamentary parties in accordance with their employment contracts. Commences: 01 October 2023 Expires: 30 September 2026	Original Appropriation	3,611
	Adjustments to 2021/22	-
	Adjustments for 2022/23	-
	Adjusted Appropriation	3,611
	Actual to 2021/22 Year End	-
	Estimated Actual for 2022/23	-
	Estimate for 2023/24	3,083
	Estimated Appropriation Remaining	528
Party and Member Support 53rd Parliament - ACT (M78) (A35) This appropriation is limited to funding for the ACT parliamentary party to support their parliamentary operations including its Leader's office, support staff, research operations, Whip's office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker. This appropriation starts on the day after polling day for the 2020 general election and ends at the close of polling day at the next general election.	Original Appropriation	1,641
	Adjustments to 2021/22	8,738
	Adjustments for 2022/23	-
	Adjusted Appropriation	10,379
	Actual to 2021/22 Year End	4,614
	Estimated Actual for 2022/23	4,594
	Estimate for 2023/24	1,171
	Estimated Appropriation Remaining	-
Party and Member Support 53rd Parliament - Green (M78) (A35) This appropriation is limited to funding for the Green parliamentary party to support their parliamentary operations including its Co-Leader's office, support staff, research operations, Musterer's office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker. This appropriation starts on the day after polling day for the 2020 general election and ends at the close of polling day at the next general election.	Original Appropriation	6,448
	Adjustments to 2021/22	2,984
	Adjustments for 2022/23	-
	Adjusted Appropriation	9,432
	Actual to 2021/22 Year End	4,243
	Estimated Actual for 2022/23	4,126
	Estimate for 2023/24	1,063
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<p>Party and Member Support 53rd Parliament - Labour (M78) (A35)</p> <p>This appropriation is limited to funding for the Labour parliamentary party to support their parliamentary operations including its Leader's office, support staff, research operations, Whip's office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker.</p> <p>This appropriation starts on the day after polling day for the 2020 general election and ends at the close of polling day at the next general election.</p>	Original Appropriation	46,812
	Adjustments to 2021/22	23,002
	Adjustments for 2022/23	(706)
	Adjusted Appropriation	69,108
	Actual to 2021/22 Year End	32,492
	Estimated Actual for 2022/23	28,904
	Estimate for 2023/24	7,712
	Estimated Appropriation Remaining	-
<p>Party and Member Support 53rd Parliament - National (M78) (A35)</p> <p>This appropriation is limited to funding for the National parliamentary party to support their parliamentary operations including its Leader's office, support staff, research operations, Whip's office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker.</p> <p>This appropriation starts on the day after polling day for the 2020 general election and ends at the close of polling day at the next general election.</p>	Original Appropriation	69,805
	Adjustments to 2021/22	(27,950)
	Adjustments for 2022/23	422
	Adjusted Appropriation	42,277
	Actual to 2021/22 Year End	20,254
	Estimated Actual for 2022/23	17,163
	Estimate for 2023/24	4,860
	Estimated Appropriation Remaining	-
<p>Party and Member Support 53rd Parliament - Te Paati Māori (M78) (A35)</p> <p>This appropriation is limited to funding for the Te Paati Māori parliamentary party to support their parliamentary operations including its Co-Leaders' office, support staff, research operations, Whip's office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker.</p> <p>This appropriation starts on 1st July 2021 and ends at the close of polling day at the next general election.</p>	Original Appropriation	2,551
	Adjustments to 2021/22	8
	Adjustments for 2022/23	-
	Adjusted Appropriation	2,559
	Actual to 2021/22 Year End	946
	Estimated Actual for 2022/23	1,276
	Estimate for 2023/24	337
	Estimated Appropriation Remaining	-
<p>Party and Member Support 54th Parliament - ACT (M78) (A35)</p> <p>This appropriation is limited to funding for the ACT parliamentary party to support their parliamentary operations including its Leader's office, support staff, research operations, Whip's office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker.</p> <p>This appropriation starts on the day after polling day for the 2023 general election and ends at the close of polling day at the next general election.</p>	Original Appropriation	11,251
	Adjustments to 2021/22	-
	Adjustments for 2022/23	-
	Adjusted Appropriation	11,251
	Actual to 2021/22 Year End	-
	Estimated Actual for 2022/23	-
	Estimate for 2023/24	2,573
	Estimated Appropriation Remaining	8,678
<p>Party and Member Support 54th Parliament - Green (M78) (A35)</p> <p>This appropriation is limited to funding for the Green parliamentary party to support their parliamentary operations including its Co-Leader's office, support staff, research operations, Musterer's office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker.</p> <p>This appropriation starts on the day after polling day for the 2023 general election and ends at the close of polling day at the next general election.</p>	Original Appropriation	10,330
	Adjustments to 2021/22	-
	Adjustments for 2022/23	-
	Adjusted Appropriation	10,330
	Actual to 2021/22 Year End	-
	Estimated Actual for 2022/23	-
	Estimate for 2023/24	2,363
	Estimated Appropriation Remaining	7,967

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000	
Party and Member Support 54th Parliament - Labour (M78) (A35)	Original Appropriation	75,284	
<p>This appropriation is limited to funding for the Labour parliamentary party to support their parliamentary operations including its Leader's office, support staff, research operations, Whip's office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker.</p> <p>This appropriation starts on the day after polling day for the 2023 general election and ends at the close of polling day at the next general election.</p>	Adjustments to 2021/22	-	
	Adjustments for 2022/23	-	
	Adjusted Appropriation	75,284	
	Actual to 2021/22 Year End	-	
	Estimated Actual for 2022/23	-	
	Estimate for 2023/24	17,216	
	Estimated Appropriation Remaining	58,068	
	Party and Member Support 54th Parliament - National (M78) (A35)	Original Appropriation	44,615
	<p>This appropriation is limited to funding for the National parliamentary party to support their parliamentary operations including its Leader's office, support staff, research operations, Whip's office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker.</p> <p>This appropriation starts on the day after polling day for the 2023 general election and ends at the close of polling day at the next general election.</p>	Adjustments to 2021/22	-
Adjustments for 2022/23		-	
Adjusted Appropriation		44,615	
Actual to 2021/22 Year End		-	
Estimated Actual for 2022/23		-	
Estimate for 2023/24		10,203	
Estimated Appropriation Remaining		34,412	
Party and Member Support 54th Parliament - Te Paati Māori (M78) (A35)		Original Appropriation	3,134
<p>This appropriation is limited to funding for the Te Paati Māori parliamentary party to support their parliamentary operations including its Leader's office, support staff, research operations, Whip's office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker.</p> <p>This appropriation starts on the day after polling day for the 2023 general election and ends at the close of polling day at the next general election.</p>		Adjustments to 2021/22	-
	Adjustments for 2022/23	-	
	Adjusted Appropriation	3,134	
	Actual to 2021/22 Year End	-	
	Estimated Actual for 2022/23	-	
	Estimate for 2023/24	716	
	Estimated Appropriation Remaining	2,418	
	Non-Departmental Capital Expenditure		
	Crown Asset Management (M78) (A35)	Original Appropriation	22,112
<p>This appropriation is limited to Capital works within the Parliamentary Complex to carry out essential maintenance and capital improvements.</p> <p>Commences: 01 July 2020</p> <p>Expires: 30 June 2024</p>	Adjustments to 2021/22	8,357	
	Adjustments for 2022/23	-	
	Adjusted Appropriation	30,469	
	Actual to 2021/22 Year End	14,970	
	Estimated Actual for 2022/23	8,013	
	Estimate for 2023/24	7,486	
	Estimated Appropriation Remaining	-	
	Future Accommodation Strategy (M78) (A35)	Original Appropriation	4,232
	<p>This appropriation is limited to the implementation of the Future Accommodation Strategy at Parliament.</p> <p>Commences: 16 December 2019</p> <p>Expires: 30 June 2024</p>	Adjustments to 2021/22	36,954
Adjustments for 2022/23		-	
Adjusted Appropriation		41,186	
Actual to 2021/22 Year End		8,256	
Estimated Actual for 2022/23		20,000	
Estimate for 2023/24		12,930	
Estimated Appropriation Remaining		-	

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	151,490	151,490	150,347
Total Forecast MYA Non-Departmental Other Expenses	57,802	57,802	51,769
Total Forecast MYA Non-Departmental Capital Expenditure	28,013	28,013	20,416
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	237,305	237,305	222,532

Capital Injection Authorisations

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Parliamentary Service - Capital Injection (M78) (A35)	10,125	10,125	6,875

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Parliamentary Service Salary Cost Pressures	Operations, Information and Advisory Services Building and Operations Management Departmental Output Expense - MCA	343	972	915	915	899
	Operations, Information and Advisory Services Parliamentary Information Communications and Technology services Departmental Output Expense - MCA	258	482	512	512	510
	Operations, Information and Advisory Services Parliamentary Library Departmental Output Expense - MCA	68	144	153	153	150
	Operations, Information and Advisory Services Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies Departmental Output Expense - MCA	146	286	304	304	325
	Operations, Information and Advisory Services Building and Operations Management Departmental Output Expense - MCA	-	640	640	640	640
Parliamentary Service Supplier Cost Pressures	Operations, Information and Advisory Services Parliamentary Information Communications and Technology services Departmental Output Expense - MCA	1,277	1,277	1,277	1,277	1,277
	Operations, Information and Advisory Services Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies Departmental Output Expense - MCA	-	967	201	201	201

Policy Initiative	Appropriation	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Planning for the next General Election	Operations, Information and Advisory Services Building and Operations Management Departmental Output Expense - MCA	96	(96)	-	-	-
	Operations, Information and Advisory Services Parliamentary Information Communications and Technology services Departmental Output Expense - MCA	202	(202)	-	-	-
	Operations, Information and Advisory Services Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies Departmental Output Expense - MCA	578	(578)	-	-	-
Software as a Service - HRSD Phase 2	Operations, Information and Advisory Services Building and Operations Management Departmental Output Expense - MCA	-	(43)	(43)	(43)	(43)
	Operations, Information and Advisory Services Parliamentary Information Communications and Technology services Departmental Output Expense - MCA	(350)	-	-	-	-
	Operations, Information and Advisory Services Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies Departmental Output Expense - MCA	1,201	-	-	-	-
54th Parliament: Security Measures and Member Support Staff Capability - Change in Anchor Role	Operations, Information and Advisory Services Building and Operations Management Departmental Output Expense - MCA	-	1,440	1,440	1,440	1,440
	Party and Member Support 54th Parliament - ACT Non-Departmental Other Expenses	-	141	179	183	46
	Party and Member Support 54th Parliament - Green Non-Departmental Other Expenses	-	141	179	183	46

Policy Initiative	Appropriation	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
	Party and Member Support 54th Parliament - Labour Non-Departmental Other Expenses	-	900	1,143	1,172	295
	Party and Member Support 54th Parliament - National Non-Departmental Other Expenses	-	478	608	622	157
	Party and Member Support 54th Parliament - Te Paati Māori Non-Departmental Other Expenses	-	28	36	37	9
	Party and Member Support - ACT Non-Departmental Annual	-	-	-	-	138
	Party and Member Support - Green Non-Departmental Annual	-	-	-	-	138
	Party and Member Support - Labour Non-Departmental Annual	-	-	-	-	883
	Party and Member Support - National Non-Departmental Annual	-	-	-	-	470
	Party and Member Support - Te Paati Māori Non-Departmental Annual	-	-	-	-	28
54th Parliament - Salary and Wage Pressures	Party and Member Support 54th Parliament - ACT Non-Departmental Other Expenses	-	126	167	259	59
	Party and Member Support 54th Parliament - Green Non-Departmental Other Expenses	-	126	167	259	59
	Party and Member Support 54th Parliament - Labour Non-Departmental Other Expenses	-	802	1,066	1,657	375
	Party and Member Support 54th Parliament - National Non-Departmental Other Expenses	-	427	566	881	199
	Party and Member Support 54th Parliament - Te Paati Māori Non-Departmental Other Expenses	-	25	33	52	12
	Party and Member Support - ACT Non-Departmental Annual	-	-	-	-	222

Policy Initiative	Appropriation	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
	Party and Member Support - Green Non-Departmental Annual	-	-	-	-	222
	Party and Member Support - Labour Non-Departmental Annual	-	-	-	-	1,421
	Party and Member Support - National Non-Departmental Annual	-	-	-	-	756
	Party and Member Support - Te Paati Māori Non-Departmental Annual	-	-	-	-	44
Total Initiatives		3,819	8,483	9,543	10,704	10,978

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 \$000	Actual \$000	Actual \$000	Actual \$000	Final 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	270	148	147	239	309	309	174	-	174	174	174	174
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	79,591	91,459	84,807	83,889	111,031	111,031	-	106,112	106,112	102,586	103,747	108,293
Capital Expenditure	7,992	8,448	19,228	13,492	44,569	44,569	7,775	20,416	28,191	2,428	2,428	2,428
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	62,168	63,648	70,744	70,914	81,396	81,396	88,055	-	88,055	83,288	83,288	85,040
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	150,021	163,703	174,926	168,534	237,305	237,305	96,004	126,528	222,532	188,476	189,637	195,935
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	-	-	-	-	-

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

Output expense increases every election year by \$200,000 due to cyclical funding for the Appropriation Review committee (ARC) to undertake a review of Member funding and entitlements. The 2020/21 ARC funding was transferred to 2022/23 due to delays in the committee forming.

Other Expenses has generally been consistent with a slight trend upward. The increase in 2019/20 was due to increased depreciation related to many projects being capitalised and increased spending by all 52nd Parliament Parties to utilise the final year funding of their MYAs for Party and Member Support appropriations.

Capital Expenditure has been relatively consistent. However, since 2019/20 the large increases are due to the future Accommodation Strategy project and several new IST projects.

The baseline Operations, Information and Advisory Services (MCA) funding has increased year on year due to additional funding being required to support the Service's capability and capacity.

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Support Services to the Speaker (M78) (A35)

Scope of Appropriation

This appropriation is limited to the provision of services to support the Speaker of the House of Representatives.

Expenses and Revenue

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	309	309	174
Revenue from the Crown	309	309	174
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the running of Speaker's office as well as providing external triennial reviews of the appropriations supporting Parliament.

How Performance will be Assessed and End of Year Reporting Requirements

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The Speaker is satisfied with the provision of resources and services to their office (see Note 1)	4	4	4

Note 1 - Customer satisfaction of at least 4 on a scale of 1-5 in the annual Speaker's satisfaction survey, a 1 being 'not satisfied at all' and 5 being 'very satisfied'.

End of Year Performance Reporting

Performance information for this appropriation will be reported by Parliamentary Service in the Annual Report to be presented to the House.

Reasons for Change in Appropriation

The decrease in this appropriation for 2023/24 is due to a portion of the Appropriations Review Committee funding sitting within the 2022/23 financial year. This funding is required every three years, once every election cycle.

2.3 - Departmental Capital Expenditure and Capital Injections

Parliamentary Service - Capital Expenditure PLA (M78) (A35)

Scope of Appropriation

This appropriation is limited to the purchase or development of assets by and for the use of the Parliamentary Service, as authorised by section 24(1) of the Public Finance Act 1989.

Capital Expenditure

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	14,725	14,725	7,275
Intangibles	1,831	1,831	500
Other	-	-	-
Total Appropriation	16,556	16,556	7,775

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the replacement of life-expired assets and the purchase or development of assets in support of the delivery of Parliamentary Service's outcomes.

How Performance will be Assessed and End of Year Reporting Requirements

Expenditure is in accordance with the Parliamentary Service's capital asset programme.

End of Year Performance Reporting

Performance information for this appropriation will be reported by Parliamentary Service in the Annual Report to be presented to the House.

Reasons for Change in Appropriation

The decrease in this appropriation for 2023/24 is due to the 2022/23 capital plan including several large IT projects.

*Capital Injections and Movements in Departmental Net Assets***Parliamentary Service**

Details of Net Asset Schedule	2022/23 Estimated Actual \$000	2023/24 Projected \$000	Explanation of Projected Movements in 2023/24
Opening Balance	28,202	33,706	
Capital Injections	10,125	6,875	Bowen House fit out
Capital Withdrawals	(4,621)	-	Accounting treatment change for Software as a Service (SaaS) assets
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	33,706	40,581	

Part 3 - Details of Non-Departmental Appropriations

3.4 - Non-Departmental Other Expenses

Accommodation of Members and Travel of Members' Families PLA (M78) (A35)

Scope of Appropriation

This appropriation is limited to accommodation services for members and, during the immediate post-election period, qualifying electoral candidates and travel services for family members of members of Parliament, of Ministers and during the immediate post-election period, of qualifying electoral candidates, as authorised by section 22(1) of the Members of Parliament (Remuneration and Services) Act 2013.

Expenses

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,700	3,700	3,700

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the supply of accommodation for Members and travel of Members' families.

End of Year Performance Reporting

An exemption was granted, as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity, under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because it is solely limited to payments for accommodation services. Performance information relating to the administration of these payments is provided under the MCA Category Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies. Additional information will be disclosed on a quarterly basis under s30 of the Members of Parliament (Remuneration and Services) Act 2013.

Additional Support for Members (M78) (A35)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Additional Support for Members (M78) (A35) This appropriation is limited to additional support for members as authorised by the Speaker. Commences: 01 November 2020 Expires: 31 October 2023	Original Appropriation	900
	Adjustments to 2021/22	-
	Adjustments for 2022/23	-
	Adjusted Appropriation	900
	Actual to 2021/22 Year End	45
	Estimated Actual for 2022/23	780
	Estimate for 2023/24	75
	Estimated Appropriation Remaining	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for the members for matters that are outside their control relating to sensory or physical impairment or other events beyond their control.

End of Year Performance Reporting

An exemption was granted, as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity, under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for the additional support of Members of Parliament where there is sensory or physical impairment that is beyond the members control. Performance information relating to the administration of the payments is provided under the MCA category Parliamentary Information Communications and Technology Services.

Additional Support for Members (M78) (A35)*Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Additional Support for Members (M78) (A35) This appropriation is limited to additional support for members as authorised by the Speaker. Commences: 01 November 2023 Expires: 31 October 2026	Original Appropriation	900
	Adjustments to 2021/22	-
	Adjustments for 2022/23	-
	Adjusted Appropriation	900
	Actual to 2021/22 Year End	-
	Estimated Actual for 2022/23	-
	Estimate for 2023/24	225
	Estimated Appropriation Remaining	675

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for members for matters that are outside their control relating to sensory or physical impairment or other events beyond their control.

End of Year Performance Reporting

An exemption was granted, as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity, under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for the additional support of Members of Parliament where there is sensory or physical impairment that is beyond the members control. Performance information relating to the administration of the payments is provided under the MCA category Parliamentary Information Communications and Technology Services.

Reasons for Change in Appropriation

This is a new appropriation replacing a previous multi-year appropriation.

Depreciation Expense on Parliamentary Complex (M78) (A35)

Scope of Appropriation

This appropriation is limited to the depreciation expense on the Parliamentary buildings, furniture, antiques and art collection, and the library collection.

Expenses

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	18,000	18,000	18,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve recognition of the expense related to consuming assets (furniture, library, art and antiques) over their useful lives.

End of Year Performance Reporting

An exemption was granted, as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity, under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for the depreciation of Crown assets. Performance information relating to the administration of the payments is provided under the MCA category Parliamentary Information Communications and Technology Services.

Final and Other Contractual Payments to Staff (M78) (A35)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Final and Other Contractual Payments to Staff (M78) (A35) This appropriation is limited to making final and other ex-gratia payments (that are more appropriately funded centrally rather than through the Party and Member Support appropriations) to Parliamentary Service staff supporting members of Parliament and Parliamentary parties in accordance with their employment contracts.	Original Appropriation	1,827
	Adjustments to 2021/22	-
	Adjustments for 2022/23	-
	Adjusted Appropriation	1,827
Commences: 01 October 2020	Actual to 2021/22 Year End	696
	Estimated Actual for 2022/23	959
Expires: 30 September 2023	Estimate for 2023/24	172
	Estimated Appropriation Remaining	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the meeting of contractual obligations as required for Parliamentary Service staff supporting members of Parliament and Parliamentary parties.

End of Year Performance Reporting

An exemption was granted, as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity, under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because it is solely for the payment of final and other contractual payments to staff. Performance information relating to the administration of the payments is provided under the MCA category Parliamentary Information Communications and Technology Services.

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
53rd Parliament	2020/21	178	172	-	-	-

Final and Other Contractual Payments to Staff (M78) (A35)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Final and Other Contractual Payments to Staff (M78) (A35) This appropriation is limited to making final and other ex-gratia payments (that are more appropriately funded centrally rather than through the Party and Member Support appropriations) to Parliamentary Service staff supporting members of Parliament and Parliamentary parties in accordance with their employment contracts. Commences: 01 October 2023 Expires: 30 September 2026	Original Appropriation	3,611
	Adjustments to 2021/22	-
	Adjustments for 2022/23	-
	Adjusted Appropriation	3,611
	Actual to 2021/22 Year End	-
	Estimated Actual for 2022/23	-
	Estimate for 2023/24	3,083
Estimated Appropriation Remaining	528	

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the meeting of contractual obligations as required for Parliamentary Service staff supporting members of Parliament and Parliamentary parties.

End of Year Performance Reporting

An exemption was granted, as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity, under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because it is solely for the payment of final and other contractual payments to staff. Performance information relating to the administration of the payments is provided under the MCA category Parliamentary Information Communications and Technology Services.

Reasons for Change in Appropriation

This is a new appropriation replacing a previous multi-year appropriation.

Members' Communications (M78) (A35)

Scope of Appropriation

This appropriation is limited to members' and, during the immediate post election period, qualifying electoral candidates' and former members' communications (voice and data and standard office productivity software), and members' and, during the immediate post election period, qualifying electoral candidates' and former members' use of standard office products and stationery supplies as allowed under directions given by the Speaker.

Expenses

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,348	3,348	3,348

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve communication and network availability solely for members.

End of Year Performance Reporting

An exemption was granted, as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity, under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for members' communication costs. Performance information relating to the administration of the payments is provided under the MCA category Parliamentary Information Communications and Technology Services.

Members of the House of Representatives' Salaries and Allowances PLA (M78) (A35)

Scope of Appropriation

This appropriation is limited to expenses incurred under section 8(4) of the Members of Parliament Remuneration and Salaries Act 2013 and incorporates salaries and allowances determined by the Remuneration Authority, payable to members of Parliament who are neither Ministers of the Crown nor Parliamentary Under-Secretaries.

Expenses

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	22,000	22,000	22,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve payment of salaries and allowances as determined by the Remuneration Authority solely for members.

End of Year Performance Reporting

An exemption was granted, as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity, under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for payments of salaries and allowances. Performance information relating to the administration of the payments is provided under the MCA category Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies.

Party and Member Support 53rd Parliament - ACT (M78) (A35)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Party and Member Support 53rd Parliament - ACT (M78) (A35) This appropriation is limited to funding for the ACT parliamentary party to support their parliamentary operations including its Leader's office, support staff, research operations, Whip's office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker. This appropriation starts on the day after polling day for the 2020 general election and ends at the close of polling day at the next general election.	Original Appropriation	1,641
	Adjustments to 2021/22	8,738
	Adjustments for 2022/23	-
	Adjusted Appropriation	10,379
	Actual to 2021/22 Year End	4,614
	Estimated Actual for 2022/23	4,594
	Estimate for 2023/24	1,171
	Estimated Appropriation Remaining	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for the ACT Parliamentary Party and its members.

End of Year Performance Reporting

An exemption was granted, as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity, under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for the support of the ACT Parliamentary Party.

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
53rd Parliament	2020/21	34	10	-	-	-

Party and Member Support 53rd Parliament - Green (M78) (A35)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Party and Member Support 53rd Parliament - Green (M78) (A35) This appropriation is limited to funding for the Green parliamentary party to support their parliamentary operations including its Co-Leader's office, support staff, research operations, Musterer's office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker. This appropriation starts on the day after polling day for the 2020 general election and ends at the close of polling day at the next general election.	Original Appropriation	6,448
	Adjustments to 2021/22	2,984
	Adjustments for 2022/23	-
	Adjusted Appropriation	9,432
	Actual to 2021/22 Year End	4,243
	Estimated Actual for 2022/23	4,126
	Estimate for 2023/24	1,063
Estimated Appropriation Remaining	-	

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for the Green Parliamentary Party and its members.

End of Year Performance Reporting

An exemption was granted, as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity, under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for the support of the Green Parliamentary Party.

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
53rd Parliament	2020/21	275	80	-	-	-

Party and Member Support 53rd Parliament - Labour (M78) (A35)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Party and Member Support 53rd Parliament - Labour (M78) (A35) This appropriation is limited to funding for the Labour parliamentary party to support their parliamentary operations including its Leader's office, support staff, research operations, Whip's office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker. This appropriation starts on the day after polling day for the 2020 general election and ends at the close of polling day at the next general election.	Original Appropriation	46,812
	Adjustments to 2021/22	23,002
	Adjustments for 2022/23	(706)
	Adjusted Appropriation	69,108
	Actual to 2021/22 Year End	32,492
	Estimated Actual for 2022/23	28,904
	Estimate for 2023/24	7,712
Estimated Appropriation Remaining	-	

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for the Labour Parliamentary Party and its members.

End of Year Performance Reporting

An exemption was granted, as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity, under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for the support of the Labour Parliamentary Party.

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
53rd Parliament	2020/21	1,584	462	-	-	-

Party and Member Support 53rd Parliament - National (M78) (A35)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Party and Member Support 53rd Parliament - National (M78) (A35) This appropriation is limited to funding for the National parliamentary party to support their parliamentary operations including its Leader's office, support staff, research operations, Whip's office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker. This appropriation starts on the day after polling day for the 2020 general election and ends at the close of polling day at the next general election.	Original Appropriation	69,805
	Adjustments to 2021/22	(27,950)
	Adjustments for 2022/23	422
	Adjusted Appropriation	42,277
	Actual to 2021/22 Year End	20,254
	Estimated Actual for 2022/23	17,163
	Estimate for 2023/24	4,860
	Estimated Appropriation Remaining	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for the National Parliamentary Party and its members.

End of Year Performance Reporting

An exemption was granted, as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity, under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for the support of the National Parliamentary Party.

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
53rd Parliament	2020/21	1,893	554	-	-	-

Party and Member Support 53rd Parliament - Te Paati Māori (M78) (A35)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Party and Member Support 53rd Parliament - Te Paati Māori (M78) (A35) This appropriation is limited to funding for the Te Paati Māori parliamentary party to support their parliamentary operations including its Co-Leaders' office, support staff, research operations, Whip's office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker. This appropriation starts on 1st July 2021 and ends at the close of polling day at the next general election.	Original Appropriation	2,551
	Adjustments to 2021/22	8
	Adjustments for 2022/23	-
	Adjusted Appropriation	2,559
	Actual to 2021/22 Year End	946
	Estimated Actual for 2022/23	1,276
	Estimate for 2023/24	337
Estimated Appropriation Remaining	-	

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for the Te Paati Māori Parliamentary Party and its members.

End of Year Performance Reporting

An exemption was granted, as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity, under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for the support of the Te Paati Māori Parliamentary Party.

Party and Member Support 54th Parliament - ACT (M78) (A35)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Party and Member Support 54th Parliament - ACT (M78) (A35) This appropriation is limited to funding for the ACT parliamentary party to support their parliamentary operations including its Leader's office, support staff, research operations, Whip's office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker. This appropriation starts on the day after polling day for the 2023 general election and ends at the close of polling day at the next general election.	Original Appropriation	11,251
	Adjustments to 2021/22	-
	Adjustments for 2022/23	-
	Adjusted Appropriation	11,251
	Actual to 2021/22 Year End	-
	Estimated Actual for 2022/23	-
	Estimate for 2023/24	2,573
Estimated Appropriation Remaining	8,678	

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for the ACT Parliamentary Party and its members.

End of Year Performance Reporting

An exemption was granted, as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity, under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for the support of the ACT Parliamentary Party.

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
54th Parliament	2023/24	-	2,306	3,460	3,460	865
54th Parliament: Security Measures and Member Support Staff Capability - Change in Anchor role	2023/24	-	141	179	183	46
54th Parliament - Salary and Wage Pressures	2023/24	-	126	167	259	59

Reasons for Change in Appropriation

This is a new appropriation replacing a previous multi-year appropriation.

Party and Member Support 54th Parliament - Green (M78) (A35)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Party and Member Support 54th Parliament - Green (M78) (A35) This appropriation is limited to funding for the Green parliamentary party to support their parliamentary operations including its Co-Leader's office, support staff, research operations, Musterer's office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker. This appropriation starts on the day after polling day for the 2023 general election and ends at the close of polling day at the next general election.	Original Appropriation	10,330
	Adjustments to 2021/22	-
	Adjustments for 2022/23	-
	Adjusted Appropriation	10,330
	Actual to 2021/22 Year End	-
	Estimated Actual for 2022/23	-
	Estimate for 2023/24	2,363
Estimated Appropriation Remaining	7,967	

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for the Green Parliamentary Party and its members.

End of Year Performance Reporting

An exemption was granted, as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity, under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for the support of the Green Parliamentary Party.

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
54th Parliament	2023/24	-	2,096	3,144	3,144	786
54th Parliament: Security Measures and Member Support Staff Capability - Change in Anchor role	2023/24	-	141	179	183	46
54th Parliament - Salary and Wage Pressures	2023/24	-	126	167	259	59

Reasons for Change in Appropriation

This is a new appropriation replacing a previous multi-year appropriation.

Party and Member Support 54th Parliament - Labour (M78) (A35)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Party and Member Support 54th Parliament - Labour (M78) (A35) This appropriation is limited to funding for the Labour parliamentary party to support their parliamentary operations including its Leader's office, support staff, research operations, Whip's office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker. This appropriation starts on the day after polling day for the 2023 general election and ends at the close of polling day at the next general election.	Original Appropriation	75,284
	Adjustments to 2021/22	-
	Adjustments for 2022/23	-
	Adjusted Appropriation	75,284
	Actual to 2021/22 Year End	-
	Estimated Actual for 2022/23	-
	Estimate for 2023/24	17,216
	Estimated Appropriation Remaining	58,068

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for the Labour Parliamentary Party and its members.

End of Year Performance Reporting

An exemption was granted, as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity, under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for the support of the Labour Parliamentary Party.

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
54th Parliament	2023/24	-	15,514	23,271	23,271	5,818
54th Parliament: Security Measures and Member Support Staff Capability - Change in Anchor role	2023/24	-	900	1,143	1,172	295
54th Parliament - Salary and Wage Pressures	2023/24	-	802	1,066	1,657	375

Reasons for Change in Appropriation

This is a new appropriation replacing a previous multi-year appropriation.

Party and Member Support 54th Parliament - National (M78) (A35)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Party and Member Support 54th Parliament - National (M78) (A35) This appropriation is limited to funding for the National parliamentary party to support their parliamentary operations including its Leader's office, support staff, research operations, Whip's office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker. This appropriation starts on the day after polling day for the 2023 general election and ends at the close of polling day at the next general election.	Original Appropriation	44,615
	Adjustments to 2021/22	-
	Adjustments for 2022/23	-
	Adjusted Appropriation	44,615
	Actual to 2021/22 Year End	-
	Estimated Actual for 2022/23	-
	Estimate for 2023/24	10,203
	Estimated Appropriation Remaining	34,412

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for the National Parliamentary Party and its members.

End of Year Performance Reporting

An exemption was granted, as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity, under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for the support of the National Parliamentary Party.

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
54th Parliament	2023/24	-	9,298	13,946	13,946	3,487
54th Parliament: Security Measures and Member Support Staff Capability - Change in Anchor role	2023/24	-	478	608	622	157
54th Parliament - Salary and Wage Pressures	2023/24	-	427	566	881	199

Reasons for Change in Appropriation

This is a new appropriation replacing a previous multi-year appropriation.

Party and Member Support 54th Parliament - Te Paati Māori (M78) (A35)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Party and Member Support 54th Parliament - Te Paati Māori (M78) (A35) This appropriation is limited to funding for the Te Paati Māori parliamentary party to support their parliamentary operations including its Leader's office, support staff, research operations, Whip's office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker. This appropriation starts on the day after polling day for the 2023 general election and ends at the close of polling day at the next general election.	Original Appropriation	3,134
	Adjustments to 2021/22	-
	Adjustments for 2022/23	-
	Adjusted Appropriation	3,134
	Actual to 2021/22 Year End	-
	Estimated Actual for 2022/23	-
	Estimate for 2023/24	716
Estimated Appropriation Remaining	2,418	

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for the Te Paati Māori Parliamentary Party and its members.

End of Year Performance Reporting

An exemption was granted, as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity, under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for the support of the Te Paati Māori Parliamentary Party.

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
54th Parliament	2023/24	-	663	995	995	249
54th Parliament: Security Measures and Member Support Staff Capability - Change in Anchor role	2023/24	-	28	36	37	9
54th Parliament - Salary and Wage Pressures	2023/24	-	25	33	52	12

Reasons for Change in Appropriation

This is a new appropriation replacing a previous multi-year appropriation.

Transitional costs between Parliaments (M78) (A35)

Scope of Appropriation

This appropriation is limited to transitional costs in relation to leaders' offices, whips' and members' offices that are consequential on the result of the General Election as allowed under directions given by the Speaker.

Expenses

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	1,195

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the transition between 53rd and 54th Parliaments.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted, as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity, under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for the transitional costs between the 53rd and 54th Parliaments.

Reasons for Change in Appropriation

The increase in this appropriation is due to a new Parliamentary term.

Travel of former MPs (M78) (A35)*Scope of Appropriation*

This appropriation is limited to travel expenses for qualifying former members, as specified in sections 39 - 40 of the Members of Parliament (Remuneration and Services) Act 2013.

Expenses

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,300	1,300	1,300

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the supply of travel solely for former members. The level of such costs will be determined by the Remuneration Authority.

End of Year Performance Reporting

An exemption was granted, as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity, under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because it is solely limited to payments for travel services. Performance information relating to administration of these payments is provided under the MCA Category Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies. Additional information will be disclosed on a quarterly basis under s.30 of the Members of Parliament (Remuneration and Services) Act 2013.

Travel of Members and Others (M78) (A35)

Scope of Appropriation

This appropriation is limited to domestic air, land and sea travel for members and, during the immediate post-election period, qualifying electoral candidates and former members, and international travel services for members and qualifying spouses/partners, political exchange participants and officials as allowed under directions given by the Speaker.

Expenses

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,800	4,800	4,800

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the provision of travel for members and others.

End of Year Performance Reporting

An exemption was granted, as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity, under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because it is solely limited to payments for travel services. Performance information relating to administration of these payments is provided under the MCA category Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies. Additional information will be disclosed on a quarterly basis under s.30 of the Members of Parliament (Remuneration and Services) Act 2013.

3.5 - Non-Departmental Capital Expenditure

Crown Asset Management (M78) (A35)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Crown Asset Management (M78) (A35) This appropriation is limited to Capital works within the Parliamentary Complex to carry out essential maintenance and capital improvements. Commences: 01 July 2020 Expires: 30 June 2024	Original Appropriation	22,112
	Adjustments to 2021/22	8,357
	Adjustments for 2022/23	-
	Adjusted Appropriation	30,469
	Actual to 2021/22 Year End	14,970
	Estimated Actual for 2022/23	8,013
	Estimate for 2023/24	7,486
	Estimated Appropriation Remaining	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve that the Parliamentary complex will be maintained in an appropriate manner.

How Performance will be Assessed and End of Year Reporting Requirements

Expenditure is in accordance with the Parliamentary Service's capital asset programme.

End of Year Performance Reporting

Performance information for this appropriation will be reported by Parliamentary Service in its Annual Report to be tabled in 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
Remediation of Executive Wing Exterior (see Note 1)	2019/20	2,500	-	-	-	-

Note 1 - From 2020/21 onwards funding for the remediation of the Executive Wing exterior is held in this multi-year appropriation titled "Crown Asset Management".

Future Accommodation Strategy (M78) (A35)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Future Accommodation Strategy (M78) (A35) This appropriation is limited to the implementation of the Future Accommodation Strategy at Parliament. Commences: 16 December 2019 Expires: 30 June 2024	Original Appropriation	4,232
	Adjustments to 2021/22	36,954
	Adjustments for 2022/23	-
	Adjusted Appropriation	41,186
	Actual to 2021/22 Year End	8,256
	Estimated Actual for 2022/23	20,000
	Estimate for 2023/24	12,930
	Estimated Appropriation Remaining	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a plan for the future accommodation of Parliamentary Service staff because of the seismic strengthening work required for Bowen House.

End of Year Performance Reporting

An exemption was granted, as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity, under s15D(2)(b)(iii) of the PFA, as the average annual capital expenditure of this multiyear appropriation is less than \$15 million. It is solely limited to payments for the future accommodation strategy for Parliamentary Service staff and the consented design to rebuild the Executive Wing Annex and build a Secure Delivery building and a Members building.

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
Delivering Future Parliamentary Accommodation	2021/22	25,396	-	-	-	-

Part 4 - Details of Multi-Category Expenses and Capital Expenditure

4 - Multi-Category Expenses and Capital Expenditure

Operations, Information and Advisory Services (M78) (A35)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to provide administrative and support services to the House of Representatives and to members of Parliament, and making Parliament publicly accessible.

Scope of Appropriation

Departmental Output Expenses

Building and Operations Management

This category is limited to the provision of building maintenance and operational services for the parliamentary precincts.

Parliamentary Information Communications and Technology services

This category is limited to computing facilities, information sharing and telecommunication services and associated advisory services on the parliamentary network.

Parliamentary Library

This category is limited to research, collections and information management services through the Parliamentary Library.

Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies

This category is limited to bureau accounting and payroll services for members and other parliamentary agencies and the setting, administering and delivery of members' entitlements.

Expenses, Revenue and Capital Expenditure

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	81,396	81,396	88,055
Departmental Output Expenses			
Building and Operations Management	33,169	33,169	45,604
Parliamentary Information Communications and Technology services	25,907	25,907	22,711
Parliamentary Library	6,520	6,520	6,490
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	15,800	15,800	13,250

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	70,267	70,267	79,431
Building and Operations Management	29,632	29,632	43,291
Parliamentary Information Communications and Technology services	19,270	19,270	17,150
Parliamentary Library	6,323	6,323	6,399
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	15,042	15,042	12,591
Revenue from Others	11,129	11,129	8,624
Building and Operations Management	3,537	3,537	2,313
Parliamentary Information Communications and Technology services	6,637	6,637	5,561
Parliamentary Library	197	197	91
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	758	758	659

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the successful operation of Parliament. The parliamentary precincts meet the constitutional and institutional requirements of a Parliament; that is, providing accessibility and security, a forum for debate and public participation, and effective office facilities and support services.

How Performance will be Assessed for this Appropriation

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The Speaker is satisfied with the provision of administrative and support services to the House of Representatives and members of Parliament (see Note 1)	4	4	4
The Party Whips on behalf of their caucuses are satisfied with the overall level of service from Parliamentary Service (see Note 2)	4	4	4

Note 1 - Customer satisfaction of at least 4 on a scale of 1-5 in the annual Speaker's satisfaction survey, a 1 being 'not satisfied at all' and 5 being 'very satisfied'.

Note 2 - This is a new performance indicator for 2022/23. Customer satisfaction of at least 4 on a scale of 1-5 in the party Whips satisfaction survey, a 1 being 'very dissatisfied' and 5 being 'very satisfied'.

What is Intended to be Achieved with each Category and How Performance will be Assessed

Assessment of Performance	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Departmental Output Expenses			
Building and Operations Management			
This category is intended to achieve building maintenance and operational services.			
Parliamentary school education visits are rated highly (see Note 1)	4.85	4.85	4.85
Parliamentary tours are rated highly, through visitors recommending a visit to others (see Note 2)	90%	90%	90%
<i>The parliamentary precinct and members' Electorate and Community Offices (ECO) are safe and secure</i>			
<ul style="list-style-type: none"> There are no on precinct security incidents involving dangerous goods that should have been detected through Security screening processes (see Note 3) 	0	0	0
<ul style="list-style-type: none"> Members' Electorate and Community offices meet the security recommendations in the current Speaker's Directions (see Note 4) 	100%	100%	100%
<ul style="list-style-type: none"> Urgent Security incidents in members' Electorate and Community offices are actioned appropriately within 15 minutes of notification (see Note 5). 	100%	100%	100%
We keep people safe through attendance of new staff and contractors at Security Awareness Training (see Note 6)	90%	90%	90%
Parliamentary Information Communications and Technology services			
This category is intended to achieve the supply of information communications and technology services.			
Customers are pleased with the service they receive (see Note 7)	4.5	4.5	4.5
Customers can access their systems and applications anytime (see Note 8)	99.99%	99.99%	99.99%
Incidents are resolved with minimal disruption to Customers (see Note 9)	2 days	2 days	2 days
<i>The integrity of Parliament's network is kept safe through all users completing cybersecurity training (see Note 10):</i>			
<ul style="list-style-type: none"> PS Corporate, Office of the Clerk and Contractors 	90%	90%	90%
<ul style="list-style-type: none"> Member Support Staff 	90%	90%	90%
<ul style="list-style-type: none"> Members of Parliament. 	90%	90%	90%
Parliamentary Library			
This category is intended to achieve the supply of library services.			
<i>Members and their staff use of library services per year:</i>			
<ul style="list-style-type: none"> Once or more 	97%	97%	97%
<ul style="list-style-type: none"> Five or more 	85%	85%	85%
<ul style="list-style-type: none"> Ten or more. 	75%	75%	75%

Assessment of Performance	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies			
This category is intended to achieve the supply of Finance, Human Resource and advisory services.			
<i>Provision of timely travel services</i>			
<ul style="list-style-type: none"> Travel requests are responded to within 2 business hours of receipt. 	90%	90%	90%
<i>Provision of timely accounting services</i>			
<ul style="list-style-type: none"> Invoices are paid within 10 working days of Finance receiving them 	95%	95%	95%
<ul style="list-style-type: none"> Finance Business Partners reach out to all Members of Parliament quarterly to offer a meeting to discuss their finances (see Note 11). 	100%	100%	100%
The average Parliamentary Service Staff Engagement Score is maintained or increased (see Note 12)	74%	74%	74%

Note 1 - This is a new performance indicator for 2022/23 and will be measured by post visit surveys is completed by teachers and kaiako. This measure indicates the quality of our in person and online offerings.

Note 2 - This indicator was amended for 2022/23, net promotor scores will be utilised as the survey method for parliamentary tours.

Note 3 - This indicator was amended for 2022/23, the previous measure only covered non-cardholders and the screening process.

Note 4 - This indicator was amended for 2022/23, the language was outdated.

Note 5 - This indicator was amended for 2022/23, to focus on incident response times rather than post-incident reporting.

Note 6 - This is a new performance indicator for 2022/23. We want everyone at Parliament to 'see something, say something' to ensure the safety and security of people. We will equip staff to identify threats through training.

Note 7 - This is a new performance indicator for 2022/23. Customer satisfaction of at least 4.5 on a scale of 1-5 in the closed ticket survey, a 1 being 'Unhappy' and 5 being 'Delighted'.

Note 8 - This is a new performance indicator for 2022/23. This is informed by network device, state and analytical information to produce a complete view of our network availability.

Note 9 - This is a new performance indicator for 2022/23. Minimal disruption is measured by data on the average time to resolve an incident.

Note 10 - This is a new performance indicator for 2022/23. The integrity of the Parliament network is crucial to a functioning democracy. We will equip members and staff to identify cybersecurity threats through training.

Note 11 - This is a new performance indicator for 2022/23 to reflect our commitment to partner with members and provide excellent customer service.

Note 12 - This is a new performance indicator for 2022/23. Annually, staff are asked to complete an engagement survey about working for Parliamentary Service. Unique question sets are sent to Member Staff, Political Staff and the Corporate Staff. The average of those three surveys informs this performance indicator.

End of Year Performance Reporting

Performance information for this appropriation will be reported by Parliamentary Service 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
Building and Operations Management						
Software as a Service - HRSD Phase 2	2023/24	-	(43)	(43)	(43)	(43)
Parliamentary Service Supplier cost pressure	2023/24	-	640	640	640	640
54th Parliament: Security Measures + Member Support Staff Capability - Change in Anchor role	2023/24	-	1,440	1,440	1,440	1,440
Parliamentary Service Salary cost pressure	2022/23	343	972	915	915	899
Planning For the Next General Election	2022/23	96	(96)	-	-	-
Bowen House fit-out	2022/23	1,877	13,073	8,196	8,196	-
Software as a Service (SaaS)	2022/23	(125)	(125)	(125)	(125)	-
Parliamentary Security Review	2020/21	550	550	550	550	-
Maintaining Capability and Capacity	2019/20	863	863	863	863	-
Parliamentary Information Communications and Technology Services						
Software as a Service - HRSD Phase 2	2022/23	(350)	-	-	-	-
Parliamentary Service Supplier cost pressure	2022/23	1,277	1,277	1,277	1,277	1,277
Parliamentary Service Salary cost pressure	2022/23	258	482	512	512	510
Planning For the Next General Election	2022/23	202	(202)	-	-	-
Exit of Bowen House	2019/20	931	931	931	931	-
Maintaining Capability and Capacity	2019/20	746	746	746	746	-
Investment in Cyber Security	2019/20	250	250	250	250	-
Replacement of Payroll System	2019/20	368	368	368	368	-
Parliamentary Library						
Parliamentary Service Salary cost pressure	2022/23	68	144	153	153	150
Maintaining Capability and Capacity	2019/20	425	425	425	425	-
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies						
Parliamentary Service Supplier cost pressure	2023/24	-	967	201	201	201
Software as a Service - HRSD Phase 2	2022/23	1,201	-	-	-	-
Parliamentary Service Salary cost pressure	2022/23	146	286	304	304	325
Planning For the Next General Election	2022/23	578	(578)	-	-	-
Maintaining Capability and Capacity	2019/20	1,244	1,244	1,244	1,244	-