

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 2025/26 financial year:

- a total of just over \$89 million for administrative services and building operations delivered by the Parliamentary Service
- a total of \$250,000 for support to the Speaker's office
- a total of just under \$2 million for departmental capital expenditure
- a total of just under \$24 million for members' salaries and allowances
- a total of just under \$51 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 \$6 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 \$8 million for essential capital maintenance within the parliamentary precinct
- a total of just over \$134 million for Future Accommodation Strategy.

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	2024/25		2025/26
	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.	480	480	250
Total Departmental Output Expenses	480	480	250
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.	1,808	1,808	1,808
Total Departmental Capital Expenditure	1,808	1,808	1,808
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.	5,500	5,500	5,500
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 Services) 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.	23,902	23,902	23,902
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
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
Total Non-Departmental Other Expenses	56,850	56,850	56,850

Titles and Scopes of Appropriations by Appropriation Type	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Multi-Category Expenses and Capital Expenditure			
Operations, Information and Advisory Services MCA (M78) (A35) The single overarching purpose of this appropriation is to support the functions of Parliament through provision of administrative and support services to the House of Representatives and to members of Parliament and to make Parliament publicly accessible.	83,596	83,596	89,109
Departmental Output Expenses			
<i>Corporate Services</i> This category is limited to corporate support services to the House of Representatives, members of Parliament and other agencies.	-	-	54,556
<i>Precinct Operations</i> This category is limited to operational services for the parliamentary precinct.	-	-	23,717
<i>Security</i> This category is limited to security services and measures provided to the House of Representatives, members of Parliament, visitors and staff working on the parliamentary precinct and in electorate offices.	-	-	10,836
<i>Building and Operations Management</i> This category is limited to the provision of building maintenance and operational services for the parliamentary precincts.	34,766	34,766	-
<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.	26,332	26,332	-
<i>Parliamentary Library</i> This category is limited to research, collections and information management services through the Parliamentary Library.	6,580	6,580	-
<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.	15,918	15,918	-
Total Multi-Category Expenses and Capital Expenditure	83,596	83,596	89,109
Total Annual Appropriations and Forecast Permanent Appropriations	142,734	142,734	148,017

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.	Original Appropriation	900
Commences: 01 November 2023	Adjustments to 2023/24	-
	Adjustments for 2024/25	-
	Adjusted Appropriation	900
Expires: 31 October 2026	Actual to 2023/24 Year End	45
	Estimated Actual for 2024/25	480
	Estimate for 2025/26	300
	Estimated Appropriation Remaining	75

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 Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	3,611 - - 3,611 2,492 769 178 172
Party and Member Support 54th Parliament (M78) (A35) This appropriation is limited to funding for parliamentary parties to support their parliamentary operations including Leader's offices, support staff, research operations, Whip/Musterer offices, 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 Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	153,237 - (241) 152,996 26,149 58,764 50,968 17,115
Non-Departmental Capital Expenditure		
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 2024 Expires: 30 June 2028	Original Appropriation Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	7,112 - 23,946 31,058 - 4,000 8,128 18,930
Future Accommodation Strategy (M78) (A35) This appropriation is limited to the implementation of the Future Accommodation Strategy at Parliament. Commences: 01 July 2024 Expires: 30 June 2029	Original Appropriation Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	231,840 - 63,785 295,625 - 121,971 134,009 39,645

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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	142,734	142,734	148,017
Total Forecast MYA Non-Departmental Other Expenses	60,013	60,013	51,446
Total Forecast MYA Non-Departmental Capital Expenditure	125,971	125,971	142,137
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	328,718	328,718	341,600

Capital Injection Authorisations

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Parliamentary Service - Capital Injection (M78) (A35)	-	-	-

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
Parliamentary Service Wage/Personnel Cost Pressures	Corporate Services	-	628	628	628	628
Parliamentary Service Wage/Personnel Cost Pressures	Precinct Operations	-	145	145	145	145
Parliamentary Service Wage/Personnel Cost Pressures	Security	-	176	176	176	176
Parliamentary Library South - Seismic Strengthening and Remediation	Future Accommodation Strategy	3,426	19,999	18,375	-	-
Parliamentary Library South - Seismic Strengthening and Remediation	Depreciation Expense on Parliamentary Complex	-	-	278	836	836
Critical Capital Maintenance - Fire Sprinkler Pipework Replacement, Heating Infrastructure Upgrade and Ground Floor Window Hardening	Crown Asset Management	-	6,350	9,450	6,900	-
Critical Capital Maintenance - Fire Sprinkler Pipework Replacement, Heating Infrastructure Upgrade and Ground Floor Window Hardening	Parliamentary Complex - Minor Capital Works	-	-	-	-	3,000
Critical Capital Maintenance - Fire Sprinkler Pipework Replacement, Heating Infrastructure Upgrade and Ground Floor Window Hardening	Depreciation Expense on Parliamentary Complex	-	-	154	528	1,208
Baseline Transfer for Information Technology Services	Corporate Services	-	3,251	3,251	3,251	3,251
Total Initiatives		3,426	30,549	32,457	12,464	9,244

1.2 - Trends in the Vote

Summary of Financial Activity

	2020/21	2021/22	2022/23	2023/24	2024/25		2025/26			2026/27	2027/28	2028/29
	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	147	239	308	220	480	480	250	-	250	250	250	250
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	84,807	83,889	99,905	98,054	116,863	116,863	-	108,296	108,296	112,837	109,497	110,177
Capital Expenditure	19,228	13,492	30,991	47,802	127,779	127,779	1,808	142,137	143,945	52,781	9,510	6,586
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	70,744	70,914	77,451	81,852	83,596	83,596	89,109	-	89,109	87,939	87,939	87,939
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	174,926	168,534	208,655	227,928	328,718	328,718	91,167	250,433	341,600	253,807	207,196	204,952
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 2023/24 funding was allocated to the 2024/25 financial year as it better reflected the timing of the formation of the committee.

Other Expenses has generally been consistent with a slight trend upward. The increase in 2023/24 was mainly due to the outcome of the General Election and the change in the makeup of Parliament. The decrease in 2025/26 is mainly due to several one-off increases in 2024/25.

Capital Expenditure significantly increased in 2023/24 and outyears due to the Future Accommodation Strategy project. This project involves the construction of a new Members building and a Secure Deliveries building on the parliamentary precinct.

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, enhanced security measures and investment in software as a service tools (replacing end of life information technology systems).

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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	480	480	250
Revenue from the Crown	480	480	250
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

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The Speaker is satisfied with the provision of resources and services to his 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 appropriation for 2025/26 is due to funding being set aside in 2024/25 for the Appropriations Review Committee's review of Member funding and entitlements, this review takes place every three years.

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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	600	600	600
Intangibles	1,208	1,208	1,208
Other	-	-	-
Total Appropriation	1,808	1,808	1,808

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.

Capital Injections and Movements in Departmental Net Assets

Parliamentary Service

	2024/25 Estimated Actual \$000	2025/26 Projected \$000	
Details of Net Asset Schedule			Explanation of Projected Movements in 2025/26
Opening Balance	20,581	20,581	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	20,581	20,581	

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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,500	5,500	5,500

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 2023 Expires: 31 October 2026	Original Appropriation	900
	Adjustments to 2023/24	-
	Adjustments for 2024/25	-
	Adjusted Appropriation	900
	Actual to 2023/24 Year End	45
	Estimated Actual for 2024/25	480
	Estimate for 2025/26	300
	Estimated Appropriation Remaining	75

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.

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

	2024/25		2025/26
	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.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
Current Government						
Parliamentary Library South - Seismic Strengthening and Remediation	2026/27	-	-	278	836	836
Critical Capital Maintenance - Fire Sprinkler Pipework Replacement, Heating Infrastructure Upgrade and Ground Floor Window Hardening	2026/27	-	-	154	528	1,208

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)	Original Appropriation	3,611
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.	Adjustments to 2023/24	-
	Adjustments for 2024/25	-
	Adjusted Appropriation	3,611
	Actual to 2023/24 Year End	2,492
Commences: 01 October 2023	Estimated Actual for 2024/25	769
Expires: 30 September 2026	Estimate for 2025/26	178
	Estimated Appropriation Remaining	172

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.

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

	2024/25		2025/26
	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 Services) 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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	23,902	23,902	23,902

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 54th Parliament (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 (M78) (A35) This appropriation is limited to funding for parliamentary parties to support their parliamentary operations including Leader's offices, support staff, research operations, Whip/Musterer offices, 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	153,237
	Adjustments to 2023/24	-
	Adjustments for 2024/25	(241)
	Adjusted Appropriation	152,996
	Actual to 2023/24 Year End	26,149
	Estimated Actual for 2024/25	58,764
	Estimate for 2025/26	50,968
	Estimated Appropriation Remaining	17,115

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for Parliamentary Parties 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 Parliamentary Parties.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
Previous Government						
54th Parliament: Security Measures and Member Support Staff Capability - Change in Anchor role	2023/24	2,145	2,197	553	-	-
54th Parliament - Salary and Wage Pressures	2023/24	1,999	3,108	704	-	-

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

	2024/25		2025/26
	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 s30 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

	2024/25		2025/26
	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 s30 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 2024 Expires: 30 June 2028	Original Appropriation	7,112
	Adjustments to 2023/24	-
	Adjustments for 2024/25	23,946
	Adjusted Appropriation	31,058
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	4,000
	Estimate for 2025/26	8,128
	Estimated Appropriation Remaining	18,930

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	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
Current Government						
Critical Capital Maintenance - Fire Sprinkler Pipework Replacement, Heating Infrastructure Upgrade and Ground Floor Window Hardening	2025/26	-	6,350	9,450	6,900	-

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: 01 July 2024 Expires: 30 June 2029	Original Appropriation	231,840
	Adjustments to 2023/24	-
	Adjustments for 2024/25	63,785
	Adjusted Appropriation	295,625
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	121,971
	Estimate for 2025/26	134,009
	Estimated Appropriation Remaining	39,645

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the construction of energy efficient and resilient buildings on the Parliamentary Precinct and enhanced utilisation of existing buildings.

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	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
Current Government						
Parliamentary Library South - Seismic Strengthening and Remediation	2024/25	3,426	19,999	18,375	-	-
Fitout and Technology Upgrade of the new National Emergency Management Facility	2024/25	490	3,370	-	-	-

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 support the functions of Parliament through provision of administrative and support services to the House of Representatives and to members of Parliament and to make 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.

Corporate Services

This category is limited to corporate support services to the House of Representatives, members of Parliament and other agencies.

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.

Precinct Operations

This category is limited to operational services for the parliamentary precinct.

Security

This category is limited to security services and measures provided to the House of Representatives, members of Parliament, visitors and staff working on the parliamentary precinct and in electorate offices.

Expenses, Revenue and Capital Expenditure

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	83,596	83,596	89,109
Departmental Output Expenses			
Building and Operations Management	34,766	34,766	-
Corporate Services	-	-	54,556
Parliamentary Information Communications and Technology services	26,332	26,332	-
Parliamentary Library	6,580	6,580	-
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	15,918	15,918	-
Precinct Operations	-	-	23,717
Security	-	-	10,836
Funding for Departmental Output Expenses			
Revenue from the Crown	68,471	68,471	73,984
Building and Operations Management	30,257	30,257	-
Corporate Services	-	-	44,053
Parliamentary Information Communications and Technology services	17,382	17,382	-
Parliamentary Library	6,408	6,408	-
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	14,424	14,424	-
Precinct Operations	-	-	19,095
Security	-	-	10,836
Revenue from Others	15,125	15,125	15,125
Building and Operations Management	4,509	4,509	-
Corporate Services	-	-	10,503
Parliamentary Information Communications and Technology services	8,950	8,950	-
Parliamentary Library	172	172	-
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	1,494	1,494	-
Precinct Operations	-	-	4,622

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

	2024/25		2025/26
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
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 - 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

	2024/25		2025/26
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
Departmental Output Expenses			
Corporate Services			
This category is limited to corporate support services to the House of Representatives, members of Parliament and other agencies.			
Parliamentary school education visits are rated highly (see Note 1)	New measure	New measure	4.5
Customers are pleased with the information systems and technology support they receive (see Note 2)	New measure	New measure	4.5
Customers can access their systems and applications anytime (see Note 3)	New measure	New measure	99.99%
Information systems and technology incidents are resolved with minimal disruption to customers (see Note 4)	New measure	New measure	2 days
<i>The integrity of Parliament's network is kept safe through all users completing cybersecurity training (see Note 5):</i>			
PS Corporate, Office of the Clerk and Contractors	New measure	New measure	90%
Member Support Staff	New measure	New measure	90%
Members of Parliament	New measure	New measure	90%
<i>Members and their staff use of library services per year:</i>			
Once or more	New measure	New measure	97%
Five or more	New measure	New measure	85%
Ten or more	New measure	New measure	75%
<i>Provision of timely travel services:</i>			
Travel requests are responded to within 2 business hours of receipt	New measure	New measure	90%

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<i>Provision of timely accounting services:</i>			
Invoices are paid within 10 working days of Finance receiving them	New measure	New measure	95%
Finance Business Partners reach out to all members of Parliament quarterly to offer a meeting to discuss their finances (see Note 6)	New measure	New measure	100%
Precinct Operations			
This category is limited to operational services for the parliamentary precinct			
Parliamentary tours are rated highly, through visitors recommending a visit to others (see Note 7)	New measure	New measure	90%
<i>Building issues are resolved in a timely manner</i>			
Emergency issues categorised as P1 reactive events are resolved within 4 hours (see Note 8)	New measure	New measure	90%
Urgent issues categorised as P2 reactive events are resolved within 8 hours (see Note 9)	New measure	New measure	90%
Security			
This category is limited to security services and measures provided to the House of Representatives, members of Parliament, visitors and staff working on the parliamentary precinct and in electorate offices.			
<i>The parliamentary precinct and members' Electorate and Community Offices (ECO) are safe and secure:</i>			
There are no on precinct security incidents involving dangerous goods that should have been detected through security screening processes (see Note 10)	New measure	New measure	0
Members' Electorate and Community Offices have the security measures required to manage critical health and safety risks and ensure members and the Service meet their obligations under the Speaker's Directions or any Act or regulations (see Note 11)	New measure	New measure	100%
Urgent security incidents in members' Electorate and Community offices are actioned appropriately within 15 minutes of notification (see Note 12)	New measure	New measure	100%
We keep people safe through attendance of new staff and contractors at Security Awareness Training (see Note 13)	New measure	New measure	90%

Note 1 - This measure will be measured by post visit surveys completed by teachers and kaiako. This measure indicates the quality of our in person and online offerings.

Note 2 - Customer satisfaction is measured through the IST closed ticket satisfaction survey. The survey uses a scale from 1-5 with 1 being 'unhappy' and 5 being 'delighted'.

Note 3 - This measure is informed by network device, state and analytical information to produce a complete view of our network availability.

Note 4 - Disruption is measured by the average time to resolve an incident.

Note 5 - We equip members, staff and contractors to identify cybersecurity threats through training.

Note 6 - This measure reflects our commitment to partner with members and provide excellent customer service.

Note 7 - The net promotor scores are utilised as the survey method for parliamentary tours.

Note 8 - This is a new measure to ensure timely responses to priority 1 building emergencies.

Note 9 - This is a new measure to ensure timely responses to priority 2 urgent building matters.

Note 10 - The safety of members, staff and visitors on precinct is protected by security screening of all visitors, and packages sent to, the parliamentary precinct.

Note 11 - The critical health and safety risks and security measures required to manage them are determined by Parliamentary Service which undertakes an assessment of each office. While there is a set of standard measures commonly required, each office is considered on a case-by-case basis, and our recommendations may vary.

Note 12 - This measure focuses on incident response times for urgent incidents.

Note 13 - We want everyone at Parliament to 'see something, say something' to ensure the safety and security of people. We equip staff to identify threats through training.

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	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
Current Government						
Corporate Services						
Baseline Transfer for Information Technology Services	2025/26	-	3,251	3,251	3,251	3,251
Parliamentary Service Wage/Personnel Cost Pressures	2025/26	-	628	628	628	628
Replacement of Parliamentary Human Resource Information System (HRIS)	2023/24	-	2,072	-	-	-
Software as a Service - HRSD Phase 2	2023/24	-	(43)	(43)	-	-
Parliamentary Service Salary cost pressure	2022/23	-	915	899	-	-
Software as a Service (SaaS)	2022/23	-	(125)	-	-	-
Parliamentary Service Supplier cost pressure	2022/23	-	1,478	1,478	-	-
Parliamentary Service Salary cost pressure	2022/23	-	969	985	-	-
Precinct Operations						
Parliamentary Service Wage/Personnel Cost Pressures	2025/26	-	145	145	145	145
Fitout and Technology Upgrade of the new National Emergency Management Facility	2025/26	-	20	470	470	-
Parliamentary Service Supplier cost pressure	2023/24	-	640	640	-	-

Policy Initiative	Year of First Impact	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
Security						
Parliamentary Service Wage/Personnel Cost Pressures	2025/26	-	176	176	176	176
54th Parliament: Security Measures + Member Support Staff Capability - Change in Anchor role	2023/24	-	1,440	1,440	-	-
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies						
Replacement of Parliamentary Human Resource Information System (HRIS)	2023/24	1,640	-	-	-	-
Previous Government						
Building and Operations Management						
Software as a Service - HRSD Phase 2	2023/24	(43)	-	-	-	-
Parliamentary Service Supplier cost pressure	2023/24	640	-	-	-	-
54th Parliament: Security Measures + Member Support Staff Capability - Change in Anchor role	2023/24	1,440	-	-	-	-
Parliamentary Service Salary cost pressure	2022/23	915	-	-	-	-
Software as a Service (SaaS)	2022/23	(125)	-	-	-	-
Parliamentary Security Review	2020/21	550	-	-	-	-
Parliamentary Information Communications and Technology Services						
Parliamentary Service Supplier cost pressure	2022/23	1,277	-	-	-	-
Parliamentary Service Salary cost pressure	2022/23	512	-	-	-	-
Parliamentary Library						
Parliamentary Service Salary cost pressure	2022/23	153	-	-	-	-
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies						
Parliamentary Service Supplier cost pressure	2023/24	201	-	-	-	-
Parliamentary Service Salary cost pressure	2022/23	304	-	-	-	-