

# *Vote Parliamentary Service*

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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 2021/22 financial year:

- a total of just under \$70 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 over \$2 million for departmental capital expenditure
- a total of \$22 million for members' salaries and allowances
- a total of just under \$45 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 over \$3 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 \$17 million for depreciation related to assets within the Parliamentary complex
- a total of just over \$11 million for capital works within the parliamentary precinct, and
- a total of just under \$7 million for the 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	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<b>Support Services to the Speaker (M78) (A35)</b> This appropriation is limited to the provision of services to support the Speaker of the House of Representatives.	374	374	174
<b>Total Departmental Output Expenses</b>	374	374	174
<b>Departmental Other Expenses</b>			
<b>Onerous Lease and Asset Write-offs (M78) (A35)</b> This appropriation is limited to the recognition of onerous leases and asset write-offs due to the exit of Bowen House.	27,385	27,385	-
<b>Total Departmental Other Expenses</b>	27,385	27,385	-
<b>Departmental Capital Expenditure</b>			
<b>Parliamentary Service - Capital Expenditure PLA (M78) (A35)</b> 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.	8,786	8,786	2,240
<b>Total Departmental Capital Expenditure</b>	8,786	8,786	2,240
<b>Non-Departmental Other Expenses</b>			
<b>Accommodation of Members and Travel of Members' Families PLA (M78) (A35)</b> 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.	3,200	3,200	3,200
<b>Depreciation Expense on Parliamentary Complex (M78) (A35)</b> This appropriation is limited to the depreciation expense on the Parliamentary buildings, furniture, antiques and art collection, and the library collection.	17,000	17,000	17,000
<b>Members' Communications (M78) (A35)</b> 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
<b>Members of the House of Representatives' Salaries and Allowances PLA (M78) (A35)</b> 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
<b>Travel of former MPs (M78) (A35)</b> 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	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Travel of Members and Others (M78) (A35)</b> 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	<b>4,800</b>
<b>Member Support - Independent (M78) (A35)</b> 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.	118	118	-
<b>Resolution of Legal Matters (M78) (A35)</b> This appropriation is limited to the resolution of legal matters for Speakers of the House of Representatives and Members of Parliament when acting in their parliamentary capacity.	300	300	-
<b>Transitional costs between Parliaments (M78) (A35)</b> 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	1,195	-
<b>Total Non-Departmental Other Expenses</b>	53,261	53,261	51,648
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>Operations, Information and Advisory Services MCA (M78) (A35)</b> 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.	72,853	72,853	<b>69,443</b>
<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.	33,151	33,151	29,209
<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.	21,916	21,916	21,523
<i>Parliamentary Library</i> This category is limited to research, collections and information management services through the Parliamentary Library.	5,354	5,354	7,349
<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.	12,432	12,432	11,362
<b>Total Multi-Category Expenses and Capital Expenditure</b>	72,853	72,853	69,443
<b>Total Annual Appropriations and Forecast Permanent Appropriations</b>	162,659	162,659	123,505

## Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Non-Departmental Other Expenses</b>		
<b>Additional Support for Members (M78) (A35)</b> This appropriation is limited to additional support for members to address sensory or physical impairment or other events beyond their control, as authorised by the Speaker.  Commences: 01 October 2017  Expires: 31 October 2020	Original Appropriation	900
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	900
	Actual to 2019/20 Year End	28
	Estimated Actual for 2020/21	872
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-
<b>Additional Support for Members (M78) (A35)</b> 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 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	900
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	225
	Estimate for 2021/22	300
	Estimated Appropriation Remaining	375
<b>Final and Other Contractual Payments to Staff (M78) (A35)</b> 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 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	1,827
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	1,299
	Estimate for 2021/22	178
	Estimated Appropriation Remaining	350
<b>Party and Member Support - ACT (M78) (A35)</b> This appropriation is limited to funding for the ACT parliamentary party to support their parliamentary operations during the 52nd Parliament 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 2017 general election and ends at the close of polling day at the next general election.	Original Appropriation	1,116
	Adjustments to 2019/20	437
	Adjustments for 2020/21	34
	Adjusted Appropriation	1,587
	Actual to 2019/20 Year End	1,385
	Estimated Actual for 2020/21	202
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Party and Member Support - Green (M78) (A35)</b>	Original Appropriation	12,773
This appropriation is limited to funding for the Green parliamentary party to support their parliamentary operations during the 52nd Parliament including its Co-Leaders' 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.	Adjustments to 2019/20	(6,993)
	Adjustments for 2020/21	123
This appropriation starts on the day after polling day for the 2017 general election and ends at the close of polling day at the next general election.	Adjusted Appropriation	5,903
	Actual to 2019/20 Year End	5,162
	Estimated Actual for 2020/21	741
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-
<b>Party and Member Support - Labour (M78) (A35)</b>	Original Appropriation	38,973
This appropriation is limited to funding for the Labour parliamentary party to support their parliamentary operations during the 52nd Parliament including its Leader's office, support staff, research operations, Whips' 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.	Adjustments to 2019/20	4,365
	Adjustments for 2020/21	962
This appropriation starts on the day after polling day for the 2017 general election and ends at the close of polling day at the next general election.	Adjusted Appropriation	44,300
	Actual to 2019/20 Year End	38,677
	Estimated Actual for 2020/21	5,623
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-
<b>Party and Member Support - National (M78) (A35)</b>	Original Appropriation	56,445
This appropriation is limited to funding for the National parliamentary party to support their parliamentary operations during the 52nd Parliament including its Leader's office, support staff, research operations, Whips' 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.	Adjustments to 2019/20	7,786
	Adjustments for 2020/21	1,364
This appropriation starts on the day after polling day for the 2017 general election and ends at the close of polling day at the next general election.	Adjusted Appropriation	65,595
	Actual to 2019/20 Year End	56,185
	Estimated Actual for 2020/21	9,410
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-
<b>Party and Member Support - New Zealand First (M78) (A35)</b>	Original Appropriation	11,605
This appropriation is limited to funding for the New Zealand First parliamentary party to support their parliamentary operations during the 52nd Parliament 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.	Adjustments to 2019/20	(5,399)
	Adjustments for 2020/21	133
This appropriation starts on the day after polling day for the 2017 general election and ends at the close of polling day at the next general election.	Adjusted Appropriation	6,339
	Actual to 2019/20 Year End	4,839
	Estimated Actual for 2020/21	1,500
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<p><b>Party and Member Support 53rd Parliament - ACT (M78) (A35)</b></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 2020 general election and ends at the close of polling day at the next general election.</p>	Original Appropriation	1,641
	Adjustments to 2019/20	-
	Adjustments for 2020/21	8,738
	Adjusted Appropriation	10,379
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	2,325
	Estimate for 2021/22	3,415
	Estimated Appropriation Remaining	4,639
<p><b>Party and Member Support 53rd Parliament - Green (M78) (A35)</b></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, 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	6,448
	Adjustments to 2019/20	-
	Adjustments for 2020/21	2,984
	Adjusted Appropriation	9,432
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	2,116
	Estimate for 2021/22	3,104
	Estimated Appropriation Remaining	4,212
<p><b>Party and Member Support 53rd Parliament - Labour (M78) (A35)</b></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 2019/20	-
	Adjustments for 2020/21	23,002
	Adjusted Appropriation	69,814
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	15,671
	Estimate for 2021/22	22,957
	Estimated Appropriation Remaining	31,186
<p><b>Party and Member Support 53rd Parliament - Māori (M78) (A35)</b></p> <p>This appropriation is limited to funding for the 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 2020 general election and ends at the close of polling day at the next general election.</p>	Original Appropriation	433
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	433
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	433
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<p><b>Party and Member Support 53rd Parliament - National (M78) (A35)</b></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 2019/20	-
	Adjustments for 2020/21	(27,966)
	Adjusted Appropriation	41,839
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	9,367
	Estimate for 2021/22	13,757
Estimated Appropriation Remaining	18,715	
<p><b>Party and Member Support 53rd Parliament - New Zealand First (M78) (A35)</b></p> <p>This appropriation is limited to funding for the New Zealand First 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	6,994
	Adjustments to 2019/20	-
	Adjustments for 2020/21	(6,994)
	Adjusted Appropriation	-
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	-
	Estimate for 2021/22	-
Estimated Appropriation Remaining	-	
<p><b>Party and Member Support 53rd Parliament - Te Paati Māori (M78) (A35)</b></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 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	2,551
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	-
	Estimate for 2021/22	1,215
Estimated Appropriation Remaining	1,336	



Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Non-Departmental Capital Expenditure</b>		
<b>Crown Asset Management (M78) (A35)</b> 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 2019/20	-
	Adjustments for 2020/21	8,357
	Adjusted Appropriation	30,469
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	17,769
	Estimate for 2021/22	11,300
	Estimated Appropriation Remaining	1,400
<b>Future Accommodation Strategy (M78) (A35)</b> 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 2019/20	-
	Adjustments for 2020/21	8,997
	Adjusted Appropriation	13,229
	Actual to 2019/20 Year End	508
	Estimated Actual for 2020/21	5,724
	Estimate for 2021/22	6,997
	Estimated Appropriation Remaining	-

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

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	162,659	162,659	123,505
Total Forecast MYA Non-Departmental Other Expenses	49,784	49,784	44,926
Total Forecast MYA Non-Departmental Capital Expenditure	23,493	23,493	18,297
<b>Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations</b>	<b>235,936</b>	<b>235,936</b>	<b>186,728</b>

## Capital Injection Authorisations

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Parliamentary Service - Capital Injection (M78) (A35)	4,475	4,475	-

# *Supporting Information*

## Part 1 - Vote as a Whole

This part provides trend information for the vote.

## 1.2 - Trends in the Vote

### Summary of Financial Activity

	2016/17	2017/18	2018/19	2019/20	2020/21		2021/22			2022/23	2023/24	2024/25
	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
<b>Appropriations</b>												
Output Expenses	205	341	270	148	374	374	174	-	174	174	174	174
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	80,141	82,004	79,591	91,459	130,430	130,430	-	96,574	96,574	97,042	101,447	96,942
Capital Expenditure	11,537	10,236	7,992	8,448	32,279	32,279	2,240	18,297	20,537	3,040	3,440	2,240
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	58,107	59,552	62,168	63,648	72,853	72,853	69,443	-	69,443	68,330	69,602	69,602
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Appropriations</b>	149,990	152,133	150,021	163,703	235,936	235,936	71,857	114,871	186,728	168,586	174,663	168,958
<b>Crown Revenue and Capital Receipts</b>												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	-	-	-	-	-	-	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

The 2020/21 Other Expenses are higher due to the onerous lease provision related to Bowen House seismic strengthening work and related relocation of offices.

The 2020/21 Capital Expenditure forecast is high largely due to the IST data Centre Migration project and the future Accommodation Strategy project.

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*

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	374	374	174
Revenue from the Crown	374	374	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*

	2020/21		2021/22
	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 this appropriation for 2021/22 is due to the Appropriations Review Committee funding being required only every election year.

## 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*

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	4,279	4,279	240
Intangibles	4,507	4,507	2,000
Other	-	-	-
<b>Total Appropriation</b>	<b>8,786</b>	<b>8,786</b>	<b>2,240</b>

#### *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 2021/22 is due to the 2020/21 capital plan including large one-off IST projects such as the move to Datacentres, rollout of Office 365 and implementation of ServiceNow. The 2021/22 appropriation reverts to a more standard level of investment.

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

Details of Net Asset Schedule	2020/21 Estimated Actual \$000	2021/22 Projected \$000	Explanation of Projected Movements in 2021/22
Opening Balance	23,527	27,702	The opening balance reflects the audited results as at 30 June 2020.
Capital Injections	4,475	-	Capital Injection for costs relating to the exit of Bowen House.
Capital Withdrawals	(300)	-	Capital withdrawal for costs associated with the Crown appropriation "Resolution of Legal Matters".
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>27,702</b>	<b>27,702</b>	

## 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*

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,200	3,200	3,200

##### *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 under s15D(2)(b)(ii) of the Public Finance Act (PFA), as 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
<b>Additional Support for Members (M78) (A35)</b> 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 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	900
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	225
	Estimate for 2021/22	300
Estimated Appropriation Remaining	375	



*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 under s15D(2)(b)(ii) of the Public Finance Act (PFA), additional performance information is unlikely to be informative as it 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 these payments is provided under the MCA category Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies.

**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*

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	17,000	17,000	17,000

*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 under s15D(2)(b)(ii) of the Public Finance Act (PFA), 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 this expense is provided under the MCA category Building and Operations Management.

**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
<b>Final and Other Contractual Payments to Staff (M78) (A35)</b> 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 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	1,827
	Actual to 2019/20 Year End	-
Commences: 01 October 2020	Estimated Actual for 2020/21	1,299
Expires: 30 September 2023	Estimate for 2021/22	178
	Estimated Appropriation Remaining	350

*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 under s15D(2)(b)(ii) of the Public Finance Act (PFA), additional performance information is unlikely to be informative as it is solely for the payment of final and other contractual payments to staff. 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.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
53rd Parliament	2020/21	1,299	178	178	172	3,083

**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*

	2020/21		2021/22
	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 under s15D(2)(b)(ii) of the Public Finance Act (PFA), 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.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
<b>Previous National-led Government</b>						
Members Communications - Additional Support	2017/18	575	575	575	575	575

**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*

	2020/21		2021/22
	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 under s15D(2)(b)(ii) of the Public Finance Act (PFA), 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
<b>Party and Member Support 53rd Parliament - ACT (M78) (A35)</b> 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 2019/20	-
	Adjustments for 2020/21	8,738
	Adjusted Appropriation	10,379
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	2,325
	Estimate for 2021/22	3,415
	Estimated Appropriation Remaining	4,639

### *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 under s15D(2)(b)(ii) of the Public Finance Act (PFA), 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	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
53rd Parliament	2020/21	23	29	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
<b>Party and Member Support 53rd Parliament - Green (M78) (A35)</b> 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 2019/20	-
	Adjustments for 2020/21	2,984
	Adjusted Appropriation	9,432
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	2,116
	Estimate for 2021/22	3,104
	Estimated Appropriation Remaining	4,212

*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 under s15D(2)(b)(ii) of the Public Finance Act (PFA), 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	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
53rd Parliament	2020/21	185	231	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
<b>Party and Member Support 53rd Parliament - Labour (M78) (A35)</b> 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 2019/20	-
	Adjustments for 2020/21	23,002
	Adjusted Appropriation	69,814
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	15,671
	Estimate for 2021/22	22,957
	Estimated Appropriation Remaining	31,186

*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 under s15D(2)(b)(ii) of the Public Finance Act (PFA), 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	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
53rd Parliament	2020/21	1,065	1,326	1,584	462	-

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

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Party and Member Support 53rd Parliament - Māori (M78) (A35)</b> This appropriation is limited to funding for the 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 2020 general election and ends at the close of polling day at the next general election.	Original Appropriation	433
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	433
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	433
	Estimate for 2021/22	-
Estimated Appropriation Remaining	-	

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

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

### *End of Year Performance Reporting*

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act (PFA), additional performance information is unlikely to be informative because this appropriation is solely for the support of Te Paati Māori.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
53rd Parliament	2020/21	208	259	310	90	-

## 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
<b>Party and Member Support 53rd Parliament - National (M78) (A35)</b> 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 2019/20	-
	Adjustments for 2020/21	(27,966)
	Adjusted Appropriation	41,839
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	9,367
	Estimate for 2021/22	13,757
Estimated Appropriation Remaining	18,715	

### *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 under s15D(2)(b)(ii) of the Public Finance Act (PFA), 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	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
53rd Parliament	2020/21	1,273	1,586	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
<b>Party and Member Support 53rd Parliament - Te Paati Māori (M78) (A35)</b> 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 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	2,551
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	-
	Estimate for 2021/22	1,215
	Estimated Appropriation Remaining	1,336

### *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 under s15D(2)(b)(ii) of the Public Finance Act (PFA), additional performance information is unlikely to be informative because this appropriation is solely for the support of the Te Paati Māori Parliamentary Party.

### *Reasons for Change in Appropriation*

This appropriation increased by \$2.551 million to \$2.551 million due to:

- a name change request from the Māori party to be recognised as Te Paati Māori, and
- the composition of the 53rd Parliament and the party's funding entitlement.

## 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*

	2020/21		2021/22
	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 under s15D(2)(b)(ii) of the Public Finance Act (PFA), 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*

	2020/21		2021/22
	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 under s15D(2)(b)(ii) of the Public Finance Act (PFA), 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.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
<b>Previous National-led Government</b>						
Travel of Members and Others - Additional Support	2017/18	250	250	250	250	250

## 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
<b>Crown Asset Management (M78) (A35)</b> 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 2019/20	-
	Adjustments for 2020/21	8,357
	Adjusted Appropriation	30,469
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	17,769
	Estimate for 2021/22	11,300
	Estimated Appropriation Remaining	1,400

#### *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	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Parliamentary Security Review	2020/21	3,100	-	-	-	-
Remediation of Executive Wing Exterior (see Note 1)	2019/20	3,500	3,500	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
<b>Future Accommodation Strategy (M78) (A35)</b> 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 2019/20	-
	Adjustments for 2020/21	8,997
	Adjusted Appropriation	13,229
	Actual to 2019/20 Year End	508
	Estimated Actual for 2020/21	5,724
	Estimate for 2021/22	6,997
	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 under s15D(2)(b)(iii) of the Public Finance Act (PFA), 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.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Exit of Bowen House for Seismic Strengthening Work and Future Parliamentary Accommodation	2019/20	2,116	-	-	-	-

# 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*

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>72,853</b>	<b>72,853</b>	<b>69,443</b>
<b>Departmental Output Expenses</b>			
Building and Operations Management	33,151	33,151	29,209
Parliamentary Information Communications and Technology services	21,916	21,916	21,523
Parliamentary Library	5,354	5,354	7,349
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	12,432	12,432	11,362

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>64,153</b>	<b>64,153</b>	<b>60,743</b>
Building and Operations Management	31,495	31,495	27,553
Parliamentary Information Communications and Technology services	15,581	15,581	15,188
Parliamentary Library	5,260	5,260	7,255
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	11,817	11,817	10,747
<b>Revenue from Others</b>	<b>8,700</b>	<b>8,700</b>	<b>8,700</b>
Building and Operations Management	1,656	1,656	1,656
Parliamentary Information Communications and Technology services	6,335	6,335	6,335
Parliamentary Library	94	94	94
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	615	615	615

### *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*

	2020/21		2021/22
	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

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

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Departmental Output Expenses</b>			
<b>Building and Operations Management</b>			
This category is intended to achieve building maintenance and operational services			
Parliamentary tours are open and accessible to the public on all but six days of the year the Precinct is closed	95%	80%	95%
Parliamentary school education visits are open and accessible in the school calendar year	95%	80%	95%
The public has access to the parliamentary precinct via tours and education visits	75,000 - 80,000 people	60,000 - 70,000 people	75,000 - 80,000 people
Visitors undertaking a parliamentary tour rate the parliamentary experience as good or excellent	90%	90%	90%
The proceedings of the House of Representatives are not interrupted due to incidents occurring in the public gallery (see Note 2)	Proceedings are not interrupted	Proceedings are not interrupted	Proceedings are not interrupted
The condition of our heritage buildings is maintained to reflect their national significance; and occupation and use of the buildings is not negatively impacted by significant plant failure (see Note 3)	Planned CAMP deliverables are completed	Planned CAMP deliverables are completed	Planned CAMP deliverables are completed
<i>The condition of our heritage buildings is maintained to reflect their national significance and these buildings are accessible to the disabled community (see Note 3)</i>			
<ul style="list-style-type: none"> <li>Number of persons admitted to the precinct through the security screening magnetometers who do not hold a parliament security access card</li> </ul>	200,000	150,000	200,000
<ul style="list-style-type: none"> <li>Visitors who do not hold a parliament security access card are safely screened</li> </ul>	100%	100%	100%
<ul style="list-style-type: none"> <li>Maintain 'Be Accessible' Gold standard or better</li> </ul>	Gold Standard or better	Gold Standard or better	Gold Standard or better
<i>The parliamentary precinct and members' out-of-Parliament (OOP) offices are safe and secure (see Notes 4 and 5)</i>			
<ul style="list-style-type: none"> <li>Targets in the Protective Security Requirements (PSR) Capability Maturity Model are met and aligned to the self-assessment to New Zealand Security Intelligence Service dated 31 March 2018</li> </ul>	80%	80%	80%
<ul style="list-style-type: none"> <li>Members' existing out-of-Parliament offices meet 52nd Parliament Speakers Directions minimum security requirements (see Note 4)</li> </ul>	85%	85%	85%
<ul style="list-style-type: none"> <li>Members' out-of-Parliament offices opened since 2017 meet the 52nd Parliament Speakers Directions minimum security requirements (see Note 4)</li> </ul>	100%	100%	100%
<ul style="list-style-type: none"> <li>Security incidents on the precinct have detailed accurate post-incident reporting submitted within 12 hours of Security being notified of an incident</li> </ul>	97.5%	97.5%	97.5%
<ul style="list-style-type: none"> <li>Security incidents in members' out-of-Parliament offices have detailed accurate post-incident reporting submitted within 24 hours (working days) of Security be notified of an incident (see Note 5)</li> </ul>	95%	95%	95%

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Parliamentary Information Communications and Technology services</b>			
This category is intended to achieve the supply of information communications and technology services			
<i>Customers receive network access to the following Information Systems Technology (IST) services, via desktop or mobile devices in the precinct, during business hours (see Note 6)</i>			
• Network	99.5%	99.5%	99.5%
• Email Services	99.5%	99.5%	99.5%
• Blackberry Services	99.5%	99.5%	99.5%
• SharePoint Platform	99.5%	99.5%	99.5%
• Publishing Services	99.5%	99.5%	99.5%
• File Shares	99.5%	99.5%	99.5%
• Telecommunications Network VPN and Identity Services	99.5%	99.5%	99.5%
• Core Parliamentary Data Services	99.5%	99.5%	99.5%
• Public Website	99.5%	99.5%	99.5%
• Citrix	99.0%	99.0%	99.0%
<i>Priority users receive information, communication and technology services</i>			
• Incidents for priority users are responded to within thirty minutes	90%	90%	90%
• Service outages, major security incidents or performance issues affecting multiple priority users are resolved within 2 hours	90%	90%	90%
• Priority users on precinct other service incidents and standard requests are resolved within 4 hours unless otherwise agreed	90%	90%	90%
• Priority users off precinct other service incidents and standard requests are resolved within 8 hours unless otherwise agreed	90%	90%	90%
<b>Parliamentary Library</b>			
This category is intended to achieve the supply of library services			
<i>Members and their staff use of library services per year:</i>			
• Once or more	97%	97%	97%
• Five or more	80%	80%	80%
• Ten or more	60%	60%	60%

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies</b>			
This category is intended to achieve the supply of finance, Human Resource and advisory services			
<i>Employment agreements for staff are produced within three working days from the date the candidate's application is received through the online e-recruitment system, following a request from a member and receipt of a completed nomination form (see Note 7)</i>			
• Members' staff	95%	95%	95%
• Corporate staff	95%	95%	95%
Provision of accurate and timely payroll services to six organisations (see Note 8)	99.5%	99.5%	99.5%
<i>Provision of timely travel services</i>			
• Travel requests are responded to within 2 business hours of receipt	80%	80%	80%
• Former member reimbursement requests to be processed within the parliamentary pay cycle providing all documentation is submitted and the request arrives in time to meet finance deadlines	80%	80%	80%
<i>Provision of timely accounting services</i>			
• Invoices are paid within 10 working days of Finance receiving them.	95%	95%	95%
<i>Financial reporting is distributed within the agreed timeframe with parliamentary agencies</i>			
• Crown (working day 10)	90%	90%	90%
• Departmental and Office of the Clerk (working day 5)	90%	90%	90%

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 - Through the use of effective security screening visitor management, proceedings of the House of Representatives are not interrupted.

Note 3 - Maintenance work is outlined in the Service's Capital Asset Management Plan (CAMP). The completion of deliverables within the plan is designed to prevent deterioration of the heritage buildings and ensure no outage of building services. This will help ensure that access to and use of the buildings is not negatively impacted by significant plant/systems failure. 'Be Accessible' is a social change initiative in New Zealand designed to promote greater levels of accessibility throughout the country. There are several assessment ratings for organisations that showcase an organisation's accessibility. The ratings are Just Started (just starting on a journey towards being accessible), Bronze (positive steps towards being accessible), Silver (good levels of accessibility in a number of areas), Gold (excellent levels of accessibility in a number of areas) and Platinum (a model of first class accessibility in almost all areas of business).

Note 4 - The Service is responding as a Person Conducting a Business Undertaking (PCBU) of staff working in out-of-Parliament offices under the Health and Safety at Work Act 2015. The Service is also aligning with the Government mandate to adhere to the new Protective Security Requirements (PSR)



which sets minimum standards for personnel, physical and information security. The PSR features a Capability Maturity Model (CMM) that assists agencies to assess their current capability across a number of protective security dimensions, identify capability levels that are appropriate to the security risks they face, and to identify some of the ways in which capability could be lifted.

Note 5 - The standard for responding to and resolving security incidents has been set at 24 hours (on working days) due to the complexities of the ownership of the office (where the member of Parliament is the leaseholder), remoteness of some office locations and contacting all affected Parliamentary Service employees. This standard does not include weekends where possible response times could be delayed and thus exceed 24 hours.

Note 6 - Business hours are defined as 7.30am to 11.00pm while the House of Representatives is sitting and 7.30am to 6.00pm on non-sitting days.

Note 7 - Receipt is regarded as the date the candidate's application is received through the online e-recruitment system, following a request from a member and receipt of a completed nomination form.

Note 8 - The six payroll organisations are Parliamentary Service, Parliamentary Service (Crown), Members of Parliament, Ministers, Office of the Clerk of the House of Representatives and Parliamentary Counsel Office.

### *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	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
<b>Building and Operations Management</b>						
Parliamentary Security Review	2020/21	3,100	520	550	550	550
Maintaining Capability and Capacity	2019/20	863	863	863	863	863
Parliamentary Accommodation	2018/19	814	814	814	814	814
<b>Parliamentary Information Communications and Technology Services</b>						
Exit of Bowen House	2019/20	931	931	931	931	931
Maintaining Capability and Capacity	2019/20	746	746	746	746	746
Investment in Cyber Security	2019/20	250	250	250	250	250
Replacement of Payroll System	2019/20	368	368	368	368	368
<b>Parliamentary Library</b>						
Maintaining Capability and Capacity	2019/20	425	425	425	425	425
<b>Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies</b>						
Maintaining Capability and Capacity	2019/20	1,365	1,229	1,244	1,244	1,244