

Performance Information for Appropriations

Vote Parliamentary Service

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Speaker of the House of Representatives (M78)

ADMINISTERING DEPARTMENT: Parliamentary Service

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

Part 1 - Summary of the Vote

Part 1.1 - Overview of the Vote

The Speaker is responsible for appropriations in Vote Parliamentary Service for the 2009/10 financial year covering the following:

- a total of just over \$66 million for purchasing support and administrative services from the Parliamentary Service
- a total of just over \$41 million for covering other expenditure to support members
- a total of nearly \$17 million for payment of members' salaries and allowances
- a total of just over \$5 million for capital investment in the parliamentary precincts.

Details of these appropriations are set out in Parts 2-6 below.

Part 1.2 - High-Level Objectives of the Vote

Objectives of the Vote

The Parliamentary Service's key objective is:

- Provision of high-quality services to Parliament.

The Service's empowering legislation is the *Parliamentary Service Act 2000*, which states in Section 7 that the principal duties of the Parliamentary Service are:

- to provide administrative and support services to the House of Representatives and to members of Parliament, and
- to administer, in accordance with directions given by the Speaker, the payment of funding entitlements for parliamentary purposes.

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2004/05	2005/06	2006/07	2007/08	2008/09		2009/10			2010/11	2011/12	2012/13
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	39,126	43,759	51,559	58,471	67,044	67,044	66,296	-	66,296	66,565	66,793	66,901
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	49,763	50,114	50,629	53,840	59,123	59,123	-	58,192	58,192	58,192	58,192	58,192
Capital Expenditure	10,434	27,504	13,914	11,642	16,208	12,508	5,582	1,525	7,107	6,879	4,865	5,325
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	99,323	121,377	116,102	123,953	142,375	138,675	71,878	59,717	131,595	131,636	129,850	130,418
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	-	-	871	3	-	-	N/A	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	-	-	871	3	-	-	N/A	-	-	-	-	-

New Policy Initiatives

Policy Initiative	Appropriation	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Increased Out-of-Parliament Support for Māori and Large Electorates	Operations, Information and Advisory Services MCOA	215	644	644	644	644
Increased Out-of-Parliament Support for Māori and Large Electorates	Non-Departmental Other Expenses	170	508	508	508	508
Increased Out-of-Parliament Support for Māori and Large Electorates	Non-Departmental Capital Injection	97	-	-	-	-
Simultaneous Interpretation of Parliamentary Debates from Māori to English	Operations, Information and Advisory Services MCOA	-	18	77	77	77
Simultaneous Interpretation of Parliamentary Debates from Māori to English	Departmental capital injection	-	350	-	-	-
Parliamentary Buildings, Facilities and Costs Resulting from the Election	Operations, Information and Advisory Services MCOA	719	1,182	1,182	1,182	1,182
Parliamentary Buildings, Facilities and Costs Resulting from the Election	Services to Members	976	124	124	124	124

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Objective - 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.	Operations, Information and Advisory Services MCOA
Objective - Members are provided with a range of services and facilities, which is responsive to their needs as legislators and elected representatives, and makes the most effective use of resources allocated by the Government.	Services to Members

Operations, Information and Advisory Services MCOA (M78)

Scope of Appropriation

Building and Operations Management

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

Parliamentary Information Services

This output class is limited to the provision of library and electronic information services through the Parliamentary Library; the provision of computing facilities; and computing and telecommunications advisory services associated with these.

Personnel and Accounting Services to Members and Other Agencies

This output class is limited to the provision of services to members, Leader and Whip offices, electoral candidates and former members, providing travel, accounting, staffing advice and support, health safety and wellness, payroll services; and, bureau accounting and payroll services to other parliamentary agencies.

Policy Advice

This output class is limited to the provision of information, analysis and advice to the Speaker, the Parliamentary Service Commission, and the Parliamentary Corporation.

Explanation for Use of Multi-Class Output Expense Appropriation

MCOA established to combine similar output classes for services provided by Parliamentary Service.

Expenses and Revenue

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	48,670	48,670	48,229
Building and Operations Management	27,420	27,420	27,833
Parliamentary Information Services	13,000	13,000	13,245
Personnel and Accounting Services to Members and Other Agencies	7,360	7,360	6,320
Policy Advice	890	890	831
Revenue from Crown	47,230	47,230	46,655
Building and Operations Management	26,861	26,861	27,167
Parliamentary Information Services	12,777	12,777	13,009
Personnel and Accounting Services to Members and Other Agencies	6,702	6,702	5,648
Policy Advice	890	890	831
Revenue from Other	1,440	1,440	1,574
Building and Operations Management	559	559	666
Parliamentary Information Services	223	223	236
Personnel and Accounting Services to Members and Other Agencies	658	658	672
Policy Advice	-	-	-

Reasons for Change in Appropriation

This appropriation has not changed materially.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Parliamentary Information Services			
Users of the information and research services give it at least a 90% satisfaction rating.	90%	90%	90%
Users of the Parliamentary Service Intranet/Internet site rate the usability of the site favourably.	At least a 90% success rating for basic and medium level tasks is achieved.	At least a 90% success rating for basic and medium level tasks is achieved.	At least a 90% success rating for basic and medium level tasks is achieved.
Network availability for email services, file and print services, Internet access and Intranet access in the precincts will be at least 99.5%	99.5%	99.5%	99.5%

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Building and Operations Management			
Continued maintenance of the buildings of the parliamentary precincts as set out in An Asset Management Plan for the Parliamentary Precinct subject to finance availability.	New Measure for 2009/10	New Measure for 2009/10	0, where zero indicates maintenance is being carried out as planned, on time.
Policy Advice			
The Speaker will indicate satisfaction with the quality and timeliness of advice received.	The Speaker is satisfied.	The Speaker is satisfied.	The Speaker is satisfied.
Personnel and Accounting Services to Members and Other Agencies			
Members' claims to reimbursements are processed in a timely and accurate manner and in accordance with the directions set out by the Speaker.	Account transactions are entered for payment within five days of being received. Accounting services are processed with an accuracy rate of at least 99.9%. Claims received within seven working days of the end of the month are processed by the 15th of each month.	Account transactions are entered for payment within five days of being received. Accounting services are processed with an accuracy rate of at least 99.9%. Claims received within seven working days of the end of the month are processed by the 15th of each month.	Account transactions are entered for payment within five days of being received. Accounting services are processed with an accuracy rate of at least 99.9%. Claims received within seven working days of the end of the month are processed by the 15th of each month.
Accurate and timely financial, staffing and general advice and support is provided to party and members' offices when sought.	The Parliamentary Service's client satisfaction survey results show that, overall, 80% of the respondents are satisfied with the quality of the service given by the Parliamentary Service (including the professionalism and the quality of the relationships with the Parliamentary Service).	The Parliamentary Service's client satisfaction survey results show that, overall, 80% of the respondents are satisfied with the quality of the service given by the Parliamentary Service (including the professionalism and the quality of the relationships with the Parliamentary Service).	The Parliamentary Service's client satisfaction survey results show that, overall, 80% of the respondents are satisfied with the quality of the service given by the Parliamentary Service (including the professionalism and the quality of the relationships with the Parliamentary Service).
Complaints, concerns and issues are logged, with active identification of items and early resolution where possible without resort to formal processes.	At least 80% of recorded complaints, concerns and issues (in relation to accounting services and payroll services (including bureau services, support services to party and members' offices and travel offices services) are resolved after three working days, with 95% resolved in ten days.	At least 80% of recorded complaints, concerns and issues (in relation to accounting services and payroll services (including bureau services, support services to party and members' offices and travel offices services) are resolved after three working days, with 95% resolved in ten days.	At least 80% of recorded complaints, concerns and issues (in relation to accounting services and payroll services (including bureau services, support services to party and members' offices and travel offices services) are resolved after three working days, with 95% resolved in ten days.

Conditions on Use of Appropriation

Reference	Conditions
Network availability	The calculation of non-availability includes planned and unplanned outages.
Satisfaction rating for information and research services	<p>Surveys are randomly selected samples of all major users of the service, and may include members of Parliament.</p> <p>The system applies the research and methodology published in <i>Delivering quality service: balancing customer perceptions and expectations</i>, by Valarie Zeithaml, A Parasuraman and Leonard L Berry, New York: Free Press, 1990, as well as later research by these authors.</p> <p>The samples are sufficient in accuracy to generate findings that are expressed to a stated degree of confidence in their accuracy (in most cases, a 95% probability that the results will have a precision of $\pm 15\%$).</p> <p>The satisfaction rating quoted in the quality measure is a weighted average calculated by applying the scores in each question area to the clients' overall rating of the importance of each dimension. The survey shows the overall result of at least the percentage specified.</p>
Usability of the Intranet/Internet websites	To measure the effectiveness of the Intranet website, the Service has selected a range of tasks, from basic tasks that all users should be able to complete, to advanced tasks more likely to be used by experienced researchers. Users are selected from the major client groups to perform the range of tasks without guidance. A rating is produced by scoring successful and unsuccessful completion of tasks.
Crown Capital Asset Management	To measure the effectiveness of the Service's stewardship of the buildings of the parliamentary precincts, which are the major assets under the Service's responsibility, the Service has a 100 year asset plan. The Service has assigned expected use timeframes to the major building elements, according to relevant standards. A formula is used to measure adherence to the maintenance schedule against funding for the work to be carried out. "0" indicates that maintenance project work is completed in line with the Asset Management Plan. Values above 0 indicate that maintenance work as set out in the asset plan is not taking place. Negative values indicate work is done ahead of schedule.
Quality and timeliness standards for policy advice	<p>All policy advice and reports prepared conform to quality criteria for: purpose, logic, accuracy, options, consultation, practicality, and presentation.</p> <p>Papers to the Parliamentary Service Commission are provided at least two days before scheduled Commission meetings (Except in the case of urgent papers or otherwise at the Speaker's discretion).</p>
Members' claims for reimbursements	Reimbursement claims must meet conditions set out in the Speaker's Directions. The Service's "Financial and Administrative Policies and Processes" package ensures that reimbursements are claimed and administered in a way that follows the Speaker's Directions.
Accurate and timely financial, staffing and general advice and support is provided to party and members' offices when sought	Quality is measured by the use of a survey to measure client satisfaction ratings. The reported rating is based on a question within the survey concerning overall satisfaction with the services of each team on a scale of 1 (very poor) to 10 (excellent). The satisfaction ratings reported for "excellent" service were respondents who gave a score of eight, nine, or ten out of 10. The quantitative survey results are supported by qualitative research findings (is collaborative with a separate qualitative survey) undertaken near the time of the quantitative survey. Surveys are conducted every six months.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Simultaneous Interpretation of Parliamentary Debates from Māori to English	2009	-	18	77	77	77
Increased Out-of-Parliament Support for Large Electorates	2008	215	644	644	644	644
Parliamentary Buildings, Facilities and Costs Resulting from the Election	2008	719	1,182	1,182	1,182	1,182

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Capability Development and Performance Enhancement	2007	343	343	343	343	343
ICT Services Capability	2007	853	825	825	825	825
Televising Parliament	2006	77	77	77	77	77
Televising Parliament	2006	1,245	1,245	1,245	1,245	1,245
Parliamentary Service Expenditure Change Programme Funding	2006	283	283	283	283	283
Extended Parliamentary Network	2006	1,277	1,277	1,277	1,277	1,277
Information System Disaster Recovery Phase 2	2005	378	378	378	378	378
Funding to Address Security Risk and Health and Safety in Out-of-Parliament Offices	2005	56	100	100	100	100

Services to Members (M78)

Scope of Appropriation

This appropriation is limited to the provision of services to Office of the Speaker of the House of Representatives and of support staff to members and, during the immediate post election period, electoral candidates and former members in accordance with Directions given by the Speaker.

Expenses and Revenue

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	18,374	18,374	18,067
Revenue from Crown	18,094	18,094	17,671
Revenue from Other	280	280	396

Reasons for Change in Appropriation

This appropriation has not changed materially.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The Speaker is satisfied with the provision of resources and services to the Office of the Speaker.	Overall satisfaction with services.	Overall satisfaction with services.	Overall satisfaction with services.
Party whips and members are satisfied with the provision of support staff.	Satisfaction with the provision of support staff is indicated.	Satisfaction with the provision of support staff is indicated.	Satisfaction with the provision of support staff is indicated.

Conditions on Use of Appropriation

Reference	Conditions
Services to the Office of the Speaker of the House of Representatives	Six-monthly independent discussions with the Speaker show that, overall, the Speaker is satisfied with the quality of the service given by the Parliamentary Service (including the professionalism and the quality of the relationships with the Parliamentary Service).
Members and Whips satisfaction with services	The Parliamentary Service's client satisfaction survey of party whips and members show that, overall, they are satisfied with the provision of support staff. Service satisfaction ratings are based on a question within the survey concerning overall satisfaction with the services of each team on a scale of 1 (very poor) to 10 (excellent). The satisfaction ratings reported for "very satisfied" service were where respondents gave a score of 7, 8, 9, or 10 out of 10. The quantitative survey results are supported by qualitative research findings (is collaborative with a separate qualitative survey) undertaken near the time of the quantitative survey. Surveys are conducted every six months.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Parliamentary Buildings, Facilities and Costs Resulting from the Election	2008	976	124	124	124	124
Risk and Assurance Committee support	2007	57	57	57	57	57

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
The objective for this appropriation is to take into account depreciation expense on the Parliamentary Complex and Library.	Depreciation Expense on Parliamentary Complex and Library
The objective for this appropriation is to ensure funding to members and parliamentary political parties complies with appropriate legislation and/or the Speaker's Directions and Determinations.	Members' Communications
The objective for this appropriation is to ensure funding to members and parliamentary political parties complies with appropriate legislation and/or the Speaker's Directions and Determinations.	Members of the House of Representatives' Salaries and Allowances
The objective for this appropriation is to ensure funding to members and parliamentary political parties complies with appropriate legislation and/or the Speaker's Directions and Determinations.	Party and Member Support - ACT
The objective for this appropriation is to ensure funding to members and parliamentary political parties complies with appropriate legislation and/or the Speaker's Directions and Determinations.	Party and Member Support - Green
The objective for this appropriation is to ensure funding to members and parliamentary political parties complies with appropriate legislation and/or the Speaker's Directions and Determinations.	Party and Member Support - Labour
The objective for this appropriation is to ensure funding to members and parliamentary political parties complies with appropriate legislation and/or the Speaker's Directions and Determinations.	Party and Member Support - Māori
The objective for this appropriation is to ensure funding to members and parliamentary political parties complies with appropriate legislation and/or the Speaker's Directions and Determinations.	Party and Member Support - National
The objective for this appropriation is to ensure funding to members and parliamentary political parties complies with appropriate legislation and/or the Speaker's Directions and Determinations.	Party and Member Support - Progressive Coalition
The objective for this appropriation is to ensure funding to members and parliamentary political parties complies with appropriate legislation and/or the Speaker's Directions and Determinations.	Party and Member Support - United Future
The objective for this appropriation is to ensure funding to members and parliamentary political parties complies with appropriate legislation and/or the Speaker's Directions and Determinations.	Travel of Members and Others

Depreciation Expense on Parliamentary Complex (M78)

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	11,274	11,274	11,274

Members' Communications (M78)

Scope of Appropriation

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

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,328	2,361	2,426

Reasons for Change in Appropriation

The increase is to provide additional support to large electorates.

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

Scope of Appropriation

This appropriation is limited to expenses incurred under section 16 of the Civil List Act 1979 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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	16,387	18,391	17,022

Reasons for Change in Appropriation

The increase is to meet members' entitlements as per the remuneration review.

Party and Member Support - ACT (M78)*Scope of Appropriation*

This appropriation is limited to funding for the ACT parliamentary party to support its Leader's office, research operations, Whip's office, members' and, during the immediate post election period, electoral candidates' and former members' parliamentary operations as allowed under directions given by the Speaker.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	378	522	631

Reasons for Change in Appropriation

The increase is due to additional members as a result of the 2008 General Election.

Party and Member Support - Green (M78)*Scope of Appropriation*

This appropriation is limited to funding for the Green parliamentary party to support its Co-Leaders' office, research operations, Parliamentary musterer's office, members' and, during the immediate post election period, electoral candidates' and former members' parliamentary operations as allowed under directions given by the Speaker.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	864	1,076	1,246

Reasons for Change in Appropriation

The increase is due to additional members as a result of the 2008 General Election.

Party and Member Support - Labour (M78)*Scope of Appropriation*

This appropriation is limited to funding for the Labour parliamentary party to support its Leader's office, research operations, Whips' office, members' and, during the immediate post election period, electoral candidates' and former members' parliamentary operations as allowed under directions given by the Speaker.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,427	5808	6,144

Reasons for Change in Appropriation

The increase is due to changes in the status and number of members as a result of the 2008 General Election and to provide additional support for large electorates.

Party and Member Support - Māori (M78)*Scope of Appropriation*

This appropriation is limited to funding for the Māori parliamentary party to support its Co-Leader's office, research operations, Whips' office, members' and, during the immediate post election period, electoral candidates' and former members' parliamentary operations as allowed under directions given by the Speaker.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	703	773	889

Reasons for Change in Appropriation

The increase is due to changes in members as a result of the 2008 General Election and to provide additional support for large electorates.

Party and Member Support - National (M78)

Scope of Appropriation

This appropriation is limited to funding for the National parliamentary party to support its Leader's office, research operations, Whips' office, members' and, during the immediate post election period, electoral candidates' and former members' parliamentary operations as allowed under directions given by the Speaker.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,932	6,995	7,122

Reasons for Change in Appropriation

The increase is due to changes in members as a result of the 2008 General Election and to provide additional support for large electorates.

Party and Member Support - Progressive Coalition (M78)

Scope of Appropriation

This appropriation is limited to funding for the Progressive Coalition parliamentary party to support its Leader's office, research operations, member's and, during the immediate post election period, electoral candidates' and former members' parliamentary operations as allowed under directions given by the Speaker.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	187	221	251

Reasons for Change in Appropriation

The increase is due to changes in the member's status as a result of the 2008 General Election.

Party and Member Support - United Future (M78)

Scope of Appropriation

This appropriation is limited to funding for the United Future parliamentary party to support its Leader's office, research operations, member's and, during the immediate post election period, electoral candidates' and former members' parliamentary operations as allowed under directions given by the Speaker.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	314	243	187

Reasons for Change in Appropriation

The decrease in appropriation is due to changes in the number of members as a result of the 2008 General Election.

Travel of Members and Others (M78)

Scope of Appropriation

This appropriation is limited to domestic accommodation, air, land and sea travel, and international air travel for members, spouses/partners and dependents, electoral candidates and their spouses/partners and dependents, former members and spouses/partners, political exchange participants and officials as allowed under directions given by the Speaker.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	11,000	11,000	11,000

Reporting Mechanisms

Appropriation	Reporting Mechanism
Depreciation Expense on Parliamentary Complex and Library	Parliamentary Service Annual Report
Members' Communications	Parliamentary Service Annual Report
Members of the House of Representatives' Salaries and Allowances	Parliamentary Service Annual Report
Party and Member Support - ACT	Parliamentary Service Annual Report
Party and Member Support - Green	Parliamentary Service Annual Report
Party and Member Support - Labour	Parliamentary Service Annual Report
Party and Member Support - Māori	Parliamentary Service Annual Report
Party and Member Support - National	Parliamentary Service Annual Report
Party and Member Support - Progressive Coalition	Parliamentary Service Annual Report
Party and Member Support - United Future	Parliamentary Service Annual Report
Travel of Members and Others	Parliamentary Service Annual Report

The above table indicates the mechanisms to be used for reporting actual performance for each non-departmental other expenses appropriation.

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.1 - Departmental Capital Expenditure

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
The objective for this output is to provide funding for capital items to allow the Parliamentary Service to meet its primary objectives.	Parliamentary Service - Capital Expenditure PLA

Parliamentary Service - Capital Expenditure PLA (M78)

Scope of Appropriation

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

Capital Expenditure

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	12,814	9,114	5,082
Intangibles	500	500	500
Other	-	-	-
Total Appropriation	13,314	9,614	5,582

Reasons for Change in Appropriation

There are many projects included in each year, and capital works are often only for a single year, so direct comparison has limited value.

Part 6.2 - Non-Departmental Capital Expenditure

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
The objective for this output is to maintain Crown assets within the parliamentary precincts.	Crown Asset Management
The objective for this output is to maintain Crown assets within the parliamentary precincts.	Parliamentary Complex - Minor Capital Works

Crown Asset Management (M78)

Scope of Appropriation and Expenditure

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Crown Asset Management (M78)	Original Appropriation	7,112
Minor Capital works within the Parliamentary Complex to carry out essential maintenance and minor capital improvements.	Adjustments to 2007/08	-
	Adjustments for 2008/09	-
Commences: 1 July 2008	Adjusted Appropriation	7,112
Expires: 30 June 2012	Actual to 2007/08 Year End	-
	Estimated Actual for 2008/09	2,200
	Estimated Actual for 2009/10	1,525
	Estimated Appropriation Remaining	3,387

Reporting Mechanisms

Appropriation	Reporting Mechanism
Crown Asset Management	Parliamentary Service Annual Report

The above table indicates the mechanisms to be used for reporting actual results for each non-departmental capital expenditure appropriation.