

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 2012/13 financial year covering the following:

- a total of \$67.900 million for purchasing support and administrative services from the Parliamentary Service
- a total of \$43.700 million for other expenditure to support members
- a total of \$20 million for payment of members' salaries and allowances
- a total of \$16 million for multi-year capital investment in the parliamentary precincts
- a total of \$4.900 million for departmental capital expenditure.

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

- (a) to provide administrative and support services to the House of Representatives and to members of Parliament, and
- (b) 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

| | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | 2012/13 | | | 2013/14 | 2014/15 | 2015/16 |
|--|-----------------|-----------------|-----------------|-----------------|-------------------|------------------------------|---|---|--------------------------|--------------------|--------------------|--------------------|
| | 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 | 58,471 | 65,357 | 64,867 | 67,563 | 72,743 | 72,743 | 68,281 | - | 68,281 | 67,931 | 67,931 | 67,931 |
| Benefits and Other Unrequited Expenses | - | - | - | - | - | - | N/A | - | - | - | - | - |
| Borrowing Expenses | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Expenses | 53,840 | 55,418 | 55,026 | 56,431 | 63,801 | 63,159 | - | 63,716 | 63,716 | 63,716 | 63,716 | 63,716 |
| Capital Expenditure | 11,642 | 9,354 | 4,285 | 6,904 | 11,139 | 11,139 | 4,950 | 6,400 | 11,350 | 8,150 | 8,150 | 8,150 |
| Intelligence and Security Department Expenses and Capital Expenditure | - | - | - | - | - | - | - | N/A | - | - | - | - |
| Total Appropriations | 123,953 | 130,129 | 124,178 | 130,898 | 147,683 | 147,041 | 73,231 | 70,116 | 143,347 | 139,797 | 139,797 | 139,797 |
| Crown Revenue and Capital Receipts | | | | | | | | | | | | |
| Tax Revenue | - | - | - | - | - | - | N/A | - | - | - | - | - |
| Non-Tax Revenue | 3 | 1 | - | - | - | - | N/A | - | - | - | - | - |
| Capital Receipts | - | - | - | - | - | - | N/A | - | - | - | - | - |
| Total Crown Revenue and Capital Receipts | 3 | 1 | - | - | - | - | N/A | - | - | - | - | - |

New Policy Initiatives

| Policy Initiative | Appropriation | 2011/12 Budgeted \$000 | 2012/13 Budget \$000 | 2013/14 Estimated \$000 | 2014/15 Estimated \$000 | 2015/16 Estimated \$000 |
|--|--|------------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| Efficiency Savings | Operations, Information and Advisory Services (MCOA) | - | (1,124) | (1,080) | (1,080) | (1,080) |
| Efficiency Savings | Services to Members | - | (811) | (855) | (855) | (855) |
| Transition from the 49th to 50th Parliaments | Services to Members | 1,000 | - | - | - | - |
| Transition from the 49th to 50th Parliaments | Parliamentary Information Services | 1,200 | | | | |

Analysis of Significant Trends

Output Expenses

There are no significant variations to the vote from 2011/12 to 2015/16.

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 |

For further information on the intended impacts, outcomes and objectives of the departmental output expense appropriations please see the Statement of Intent for Parliamentary Service.

Operations, Information and Advisory Services MCOA (M78)

Scope of Appropriation

Advice on Parliamentary Services and Entitlements

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

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.

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

| | 2011/12 | | 2012/13 |
|---|-------------------|---------------------------|-----------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 52,888 | 52,888 | 50,401 |
| Advice on Parliamentary Services and Entitlements | 836 | 836 | 816 |
| Building and Operations Management | 27,803 | 27,803 | 26,191 |
| Parliamentary Information Services | 16,934 | 16,934 | 18,040 |
| Personnel and Accounting Services to Members and Other Agencies | 7,315 | 7,315 | 5,354 |
| Revenue from Crown | 48,965 | 48,965 | 46,400 |
| Advice on Parliamentary Services and Entitlements | 831 | 831 | 816 |
| Building and Operations Management | 26,832 | 26,832 | 25,455 |
| Parliamentary Information Services | 14,731 | 14,731 | 15,301 |
| Personnel and Accounting Services to Members and Other Agencies | 6,571 | 6,571 | 4,828 |
| Revenue from Other | 3,923 | 3,923 | 4,001 |
| Advice on Parliamentary Services and Entitlements | 5 | 5 | - |
| Building and Operations Management | 971 | 971 | 736 |
| Parliamentary Information Services | 2,203 | 2,203 | 2,739 |
| Personnel and Accounting Services to Members and Other Agencies | 744 | 744 | 526 |

Reasons for Change in Appropriation

The multi class appropriation reduced by \$2.847 million from \$52.888 million to \$50.401 million. This is due to the efficiency savings and an increase in funds for 2011/12 only for the transition from 49th to 50th Parliament.

Output Performance Measures and Standards

| Performance Measures | 2011/12 | | 2012/13 |
|--|--------------------------------------|---|---|
| | Budgeted Standard | Estimated Actual Standard | Budget Standard |
| Network availability for email services, file and print services, Internet access and Intranet access in the precincts | 99.5% network availability | The network was available for 99.9% of the time | 99.8% network availability during business hours |
| Members access to email services through desktop and mobile devices | New standard and measure for 2012/13 | New standard and measure for 2012/13 | Email, Blackberry and GOOD mobile email available 99.5% of the time between 7.30 am and 6.00 pm on non-sitting week days and 7.30 am to 11 pm on House sitting days |
| Member and other client satisfaction with ICT services provided. | 90% member satisfaction | 76% member satisfaction | 90% member satisfaction as measured by an on-line survey |

| Performance Measures | 2011/12 | | 2012/13 |
|---|---|---|---|
| | Budgeted Standard | Estimated Actual Standard | Budget Standard |
| On-site support for out-of Parliament offices | New standard and measure for 2012/13 | New standard and measure for 2012/13 | 90% of Priority 1 incidents reported to the ICT Service Desk are responded to, on-site, within 6 business hours |
| Time taken to resolve incidents reported by Members | New standard and measure for 2012/13 | New standard and measure for 2012/13 | 75% of Priority 1 incidents reported to the ICT Service Desk are resolved within 30 minutes |
| Member and other user satisfaction with information and research services | 90% user satisfaction New standard and measure for 2012/13 | 4.22 on a scale of 1 to 5 New standard and measure for 2012/13 | Member and other user satisfaction is rated 4 or above on a scale of 1-5 in the Annual Customer Satisfaction Survey Quarterly meetings with Parliamentary Whips to determine the level of service satisfaction |
| The number of new members who use the Library services | New standard and measure for 2012/13 | New standard and measure for 2012/13 | At least 85% of new members use the library service, increasing to 95% by 2014/15 |
| Maintain heritage and other Parliamentary precinct buildings and reduce deferred maintenance costs | New measure for 2012/13 | New measure for 2012/13 | Undertake comprehensive building condition assessment reports every 3 years to inform planned maintenance expenditure Proactively manage and reduce deferred maintenance with a key focus to reduce expenditure by 10% of the 2011/12 maintenance expenditure |
| Develop and implement asset management disciplines to inform future investment, make more impact per dollar and enhance asset reporting | New measure for 2012/13 | New measure for 2012/13 | Undertake an independent audit to ascertain existing asset management practices and capability Commence implementation of a multi-year improvement plan based on the findings of the independent audit and implement performance reporting in line with the Capital Asset Management framework |

| Performance Measures | 2011/12 | | 2012/13 |
|--|---------------------------------------|--|--|
| | Budgeted Standard | Estimated Actual Standard | Budget Standard |
| Optimise occupancy costs across the Parliamentary precincts by reducing lease and occupancy costs and sharing costs with other precinct agencies | New measure for 2012/13 | New measure for 2012/13 | Aim to reduce lease costs by 5% per annum Review use of Crown development land to identify any potential savings in occupancy costs Commence implementation of a 5-10 year maintenance plan and ensure maintenance costs are prioritised over the assets economic life |
| No security breaches as a result of systems failure | 100% | 100% | 100% |
| Security information and reporting | New measure for 2012/13 | New measure for 2012/13 | Develop and implement a suite of security indicators which can be used to inform continuous service improvement (by 30 June 2013) |
| Advice on Parliamentary Services and Entitlements will be delivered according to the Forward Programme for the Parliamentary Service Commission and to the Speaker | Policy completed to agreed standards. | The Speaker in an annual customer satisfaction survey rated his satisfaction as 'very satisfied' | Advice delivered in accordance with the work programme |
| The Speaker will indicate satisfaction with the quality and timeliness of advice received | The Speaker is satisfied | The Speaker in an annual customer satisfaction survey rated his satisfaction as 'very satisfied' | The Speaker is satisfied with the quality and timeliness of advice received No more than 10% of briefing papers are returned by the Speaker for revision or provision of additional advice |
| Requests for Employment Agreements for Members' staff | New Measure for 2012/13 | New Measure for 2012/13 | 100% of requested Employment Agreements for Members' staff are provided within 5 working days of receipt |
| Domestic and international travel and accommodation services are provided to members in accordance with their entitlements | New Measure for 2012/13 | New Measure for 2012/13 | 90% of users of the Travel Office are satisfied with the service provided Requests actioned within 2 hours of receipt |
| Accurate and timely payroll services, including actioning timesheets will be provided | New Measure for 2012/13 | New Measure for 2012/13 | The payroll is processed with 100% accuracy and 100% of approved changes received 3 working days prior to payday processed in time for current pay |

| Performance Measures | 2011/12 | | 2012/13 |
|---|--|---|---|
| | Budgeted Standard | Estimated Actual Standard | Budget Standard |
| Accurate and timely financial, staffing and general advice and support is provided to party and Members' offices when sought | The Parliamentary Service's client survey results show that, overall, 4 out of 5 (80%) of the respondents are satisfied with the quality of the service given by the Parliamentary Service | The Parliamentary Service's client survey results showed an average satisfaction rating of 3 out of 5 for financial advice and support and 3.41 for the provision of advice regarding support staff | Member satisfaction with the quality of the service given by the Parliamentary Service is rated 4 or above on a scale of 1-5 in the Annual Customer Satisfaction Survey Quarterly meetings with Parliamentary Whips to determine the level of service satisfaction |
| Members' claims to reimbursement are processed in a timely and accurate manner and in accordance with the directions set out by the Speaker | Claims received within seven working days of the end of the month are processed by the 15th of each month | Claims received within seven working days of the end of the month were processed by the 15th of each month | 100% of claims received by the 14th of the month are processed by the 15th of each month All claims for reimbursement are certified as being in line with the Speaker's Directions and the scope of the appropriation |

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2011/12 Budgeted \$000 | 2012/13 Budget \$000 | 2013/14 Estimated \$000 | 2014/15 Estimated \$000 | 2015/16 Estimated \$000 |
|--|----------------------|------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Efficiency Savings | 2013 | - | (1,124) | (1,080) | (1,080) | (1,080) |
| Transition from the 49th to 50th Parliaments | 2012 | 1,200 | - | - | - | - |
| Simultaneous Interpretation of Parliamentary Debates from Māori to English | 2009 | 77 | 77 | 77 | 77 | 77 |
| Increased Out-of-Parliament Support for Large Electorates | 2008 | 644 | 644 | 644 | 644 | 644 |

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

| | 2011/12 | | 2012/13 |
|---------------------|----------------|------------------------|--------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 19,855 | 19,855 | 17,880 |
| Revenue from Crown | 19,200 | 19,200 | 17,880 |
| Revenue from Other | 655 | 655 | - |

Reasons for Change in Appropriation

This appropriation reduced by \$1.975 million from \$19.855 million to \$17.880 million. This is due to the efficiency savings and an increase in funds for 2011/12 only for the transition from 49th to 50th Parliament.

Output Performance Measures and Standards

| Performance Measures | 2011/12 | | 2012/13 |
|--|---|--|--|
| | Budgeted Standard | Estimated Actual Standard | Budget Standard |
| The Speaker is satisfied with the provision of resources and services to his office | Overall satisfaction with services | The Speaker rated the Service's performance as 'excellent' in an annual Customer Satisfaction Survey | Customer satisfaction rating of at least 4 on a scale of 1 to 5 in the Annual Customer Satisfaction Survey |
| Party whips and members are satisfied with the provision of support staff | Satisfaction with provision of support staff is 4 or above | The results of a survey showed an average satisfaction rating of 3.47 on a scale of 1 to 5 | Member satisfaction with provision of support staff is rated 4 or above, on a scale of 1 to 5 in the Annual Customer Satisfaction Survey Quarterly meetings with Parliamentary Whips to determine the level of service satisfaction |
| Negotiate Service Level Agreements with Parties to record the agreed services for Communication, Out-of Parliament Accommodation and Office Security, Publicity, HR, Finance, Travel, ICT/Telecommunications, Library and Information and Precinct Services and service standards and performance measures | 80% of service level standards within the Service Catalogue are met | 91% of service level standards within the Service Catalogue were met | From a base of 80% quarterly reports detailing performance against each service category will show a year by year improvement with the underlying service provision |

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2011/12 Budgeted \$000 | 2012/13 Budget \$000 | 2013/14 Estimated \$000 | 2014/15 Estimated \$000 | 2015/16 Estimated \$000 |
|---|----------------------|------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Efficiency Savings | 2013 | - | (811) | (855) | (855) | (855) |
| Transition from the 49th to 50th Parliaments | 2012 | 1,000 | - | - | - | - |
| Increased Out-of-Parliament Support for Large Electorates | 2008 | 508 | 508 | 508 | 508 | 508 |

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 |
| The objective for these appropriations is to ensure funding to members and parliamentary political parties comply with appropriate legislation and/or the Speaker's Directions and Determinations. | Members' Communications Members of the House of Representatives' Salaries and Allowances Party and Member Support - ACT Party and Member Support - Green Party and Member Support - Labour Party and Member Support - Māori Party and Member Support - National Party and Member Support - United Future Party and Member Support - Mana Party and Member Support - New Zealand First 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

| | 2011/12 | | 2012/13 |
|---------------------|-------------------|---------------------------|-----------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 14,000 | 14,000 | 14,000 |

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

| | 2011/12 | | 2012/13 |
|---------------------|-------------------|---------------------------|-----------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 2,626 | 2,626 | 2,426 |

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

| | 2011/12 | | 2012/13 |
|---------------------|-------------------|---------------------------|-----------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 20,000 | 20,000 | 20,000 |

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

| | 2011/12 | | 2012/13 |
|---------------------|-------------------|---------------------------|-----------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 437 | 430 | 187 |

Reasons for Change in Appropriation

The reduction reflects the change in the Members of the House of Representatives of the parliamentary political party following the 2011 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

| | 2011/12 | | 2012/13 |
|---------------------|-------------------|---------------------------|-----------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 1,569 | 1,530 | 1,882 |

Reasons for Change in Appropriation

The increase reflects the change in the Members of the House of Representatives of the parliamentary political party following the 2011 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

| | 2011/12 | | 2012/13 |
|---------------------|-------------------|---------------------------|-----------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 5,503 | 5,500 | 5,026 |

Reasons for Change in Appropriation

The reduction reflects the change in the Members of the House of Representatives of the parliamentary political party following the 2011 general election.

Party and Member Support - Mana (M78)

Scope of Appropriation

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

Expenses

| | 2011/12 | | 2012/13 |
|---------------------|-------------------|---------------------------|-----------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 282 | 282 | 272 |

Reasons for Change in Appropriation

The reduction reflects the change in the Members of the House of Representatives of the parliamentary political party following the 2011 general election.

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

| | 2011/12 | | 2012/13 |
|---------------------|-------------------|---------------------------|-----------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 580 | 580 | 466 |

Reasons for Change in Appropriation

The reduction reflects the change in the Members of the House of Representatives of the parliamentary political party following the 2011 general election.

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

| | 2011/12 | | 2012/13 |
|---------------------|-------------------|---------------------------|-----------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 7,076 | 6,526 | 7,152 |

Reasons for Change in Appropriation

The increase reflects the change in the Members of the House of Representatives of the parliamentary political party following the 2011 general election.

Party and Member Support - New Zealand First (M78)*Scope of Appropriation*

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

Expenses

| | 2011/12 | | 2012/13 |
|---------------------|-------------------|---------------------------|-----------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 567 | 567 | 1,118 |

Reasons for Change in Appropriation

The increase in appropriation for Party and Member Support - New Zealand First of \$551,000 is due to the 2011/12 expense representing only part of the 2011/12 financial year following 2011 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

| | 2011/12 | | 2012/13 |
|---------------------|-------------------|---------------------------|-----------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 187 | 152 | 187 |

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

| | 2011/12 | | 2012/13 |
|---------------------|-------------------|---------------------------|-----------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 10,800 | 10,800 | 11,000 |

Reporting Mechanisms

| Appropriation | Reporting Mechanism |
|--|-------------------------------------|
| Depreciation Expense on Parliamentary Complex | 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 - Mana | 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 - New Zealand First | 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

| | 2011/12 | | 2012/13 |
|-------------------------------|-------------------|---------------------------|-----------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Forests/Agricultural | - | - | - |
| Land | - | - | - |
| Property, Plant and Equipment | 5,230 | 5,230 | 3,650 |
| Intangibles | 1,500 | 1,500 | 1,300 |
| Other | - | - | - |
| Total Appropriation | 6,730 | 6,730 | 4,950 |

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 |

Crown Asset Management (M78)

Scope of Appropriation and Capital Expenditure

| Type, Title, Scope and Period of Appropriations | Appropriations, Adjustments and Use | \$000 |
|--|-------------------------------------|--------|
| <i>Crown Asset Management (M78)</i> | Original Appropriation | 16,000 |
| This appropriation is limited to minor capital works within the Parliamentary Complex to carry out essential maintenance and minor capital improvements. | Adjustments to 2010/11 | - |
| | Adjustments for 2011/12 | - |
| Commences: 1 July 2012 | Adjusted Appropriation | 16,000 |
| Expires: 30 June 2016 | Actual to 2010/11 Year End | - |
| | Estimated Actual for 2011/12 | - |
| | Estimated Actual for 2012/13 | 6,400 |
| | Estimated Appropriation Remaining | 9,600 |

Crown Asset Management (M78)

Scope of Appropriation and Capital Expenditure

| Type, Title, Scope and Period of Appropriations | Appropriations, Adjustments and Use | \$000 |
|---|-------------------------------------|---------|
| <i>Crown Asset Management (M78)</i> | Original Appropriation | 7,112 |
| Minor Capital works within the Parliamentary Complex to carry out essential maintenance and minor capital improvements. | Adjustments to 2010/11 | 5,011 |
| | Adjustments for 2011/12 | (3,200) |
| Commences: 1 July 2008 | Adjusted Appropriation | 8,923 |
| Expires: 30 June 2012 | Actual to 2010/11 Year End | 4,514 |
| | Estimated Actual for 2011/12 | 4,409 |
| | Estimated Actual for 2012/13 | - |
| | Estimated Appropriation Remaining | - |

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.