

Vote Parliamentary Service

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

APPROPRIATION ADMINISTRATOR: Parliamentary Service

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 annual appropriations in Vote Parliamentary Service for the 2016/17 financial year covering the following:

- a total of \$57.237 million for purchasing administrative services and building operations from the Parliamentary Service
- a total of \$225,000 for support to the Speaker's office
- a total of \$4.350 million for departmental capital expenditure
- a total of \$22 million for payment of members' salaries and allowances
- a total of \$2.828 million on members' communications for voice, data, standard office software, standard office products and stationery
- a total of \$4.550 million on travel for members of Parliament and others
- a total of \$2.900 million for payment of accommodation of members and travel of members' families
- a total of \$1.300 million on travel for former qualifying members of Parliament, and
- a total of \$14 million for depreciation related to the Parliamentary complex.

The Speaker is also responsible for the following multi-year appropriations that include the 2016/17 year:

- a total of \$113.006 million for support to members of Parliament and their parties for the full term of the 51st Parliament, and
- a total of \$17.012 million for multi-year capital investment for the parliamentary precincts.

Details of these appropriations are set out in Parts 2-4.

Details of Appropriations and Capital Injections

Annual and Permanent Appropriations

| Titles and Scopes of Appropriations by Appropriation Type | 2015/16 | | 2016/17 |
|---|----------------------|------------------------|--------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Departmental Output Expenses | | | |
| Support Services to the Speaker (M78) This appropriation is limited to the provision of services to support the Speaker of the House of Representatives. | 366 | 366 | 225 |
| Total Departmental Output Expenses | 366 | 366 | 225 |
| Departmental Capital Expenditure | | | |
| Parliamentary Service - Capital Expenditure PLA (M78) 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. | 4,011 | 4,011 | 4,350 |
| Total Departmental Capital Expenditure | 4,011 | 4,011 | 4,350 |
| Non-Departmental Other Expenses | | | |
| Accommodation of Members and Travel of Members' Families PLA (M78) 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. | 2,900 | 2,900 | 2,900 |
| Depreciation Expense on Parliamentary Complex (M78) This appropriation is limited to the depreciation expense on the Parliamentary buildings, furniture, antiques and art collection, and the library collection. | 13,500 | 13,500 | 14,000 |
| Members' Communications (M78) 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. | 3,328 | 3,328 | 2,828 |
| Members of the House of Representatives' Salaries and Allowances PLA (M78) 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 |
| Travel of former MPs (M78) This appropriation is limited to travel expenses for qualifying former members, as specified in sections 39 - 40 of the Members of Parliament (Remuneration and Services) Act 2013. | 1,300 | 1,300 | 1,300 |
| Travel of Members and Others (M78) 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. | 4,550 | 4,550 | 4,550 |
| Total Non-Departmental Other Expenses | 47,578 | 47,578 | 47,578 |

| Titles and Scopes of Appropriations by Appropriation Type | 2015/16 | | 2016/17 |
|--|----------------------|------------------------|--------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Multi-Category Expenses and Capital Expenditure | | | |
| Operations, Information and Advisory Services MCA (M78) | 56,530 | 56,530 | 57,237 |
| The 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. | | | |
| <i>Departmental Output Expenses</i> | | | |
| <i>Building and Operations Management</i> | 27,933 | 27,933 | 27,608 |
| This category is limited to the provision of building maintenance and operational services for the parliamentary precincts. | | | |
| <i>Parliamentary Information Communications and Technology services</i> | 15,809 | 15,809 | 16,572 |
| This category is limited to computing facilities, information sharing and telecommunication services and associated advisory services on the parliamentary network. | | | |
| <i>Parliamentary Library</i> | 4,738 | 4,738 | 4,440 |
| This category is limited to research, collections and information management services through the Parliamentary Library. | | | |
| <i>Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies</i> | 8,050 | 8,050 | 8,617 |
| 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. | | | |
| Total Multi-Category Expenses and Capital Expenditure | 56,530 | 56,530 | 57,237 |
| Total Annual and Permanent Appropriations | 108,485 | 108,485 | 109,390 |

Multi-Year Appropriations

| Type, Title, Scope and Period of Appropriations | Appropriations, Adjustments and Use | \$000 |
|--|-------------------------------------|-------|
| Non-Departmental Other Expenses | | |
| Additional Support for Members (M78) | Original Appropriation | 900 |
| This appropriation is limited to additional support for members where there is sensory or physical impairment beyond their control as authorised by the Speaker. | Adjustments to 2014/15 | - |
| | Adjustments for 2015/16 | - |
| Commences: 01 November 2014 | Adjusted Appropriation | 900 |
| | Actual to 2014/15 Year End | 81 |
| Expires: 30 November 2017 | Estimated Actual for 2015/16 | 444 |
| | Estimated Actual for 2016/17 | 300 |
| | Estimated Appropriation Remaining | 75 |
| Party and Member Support - ACT (M78) | Original Appropriation | 1,349 |
| This appropriation is limited to funding for the ACT parliamentary party to support their parliamentary operations during the 51st 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 2014/15 | (365) |
| | Adjustments for 2015/16 | - |
| For the term of the 51st Parliament. | Adjusted Appropriation | 984 |
| | Actual to 2014/15 Year End | 153 |
| | Estimated Actual for 2015/16 | 375 |
| | Estimated Actual for 2016/17 | 368 |
| | Estimated Appropriation Remaining | 88 |

| Type, Title, Scope and Period of Appropriations | Appropriations, Adjustments and Use | \$000 |
|--|--|---|
| Party and Member Support - Green (M78) This appropriation is limited to funding for the Green parliamentary party to support their parliamentary operations during the 51st Parliament including its Co-Leaders' office, support staff, research operations, Parliamentary 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. For the term of the 51st Parliament. | Original Appropriation Adjustments to 2014/15 Adjustments for 2015/16 Adjusted Appropriation Actual to 2014/15 Year End Estimated Actual for 2015/16 Estimated Actual for 2016/17 Estimated Appropriation Remaining | 11,655 (49) 8 11,614 2,278 4,064 4,220 1,052 |
| Party and Member Support - Labour (M78) This appropriation is limited to funding for the Labour parliamentary party to support their parliamentary operations during the 51st 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. For the term of the 51st Parliament. | Original Appropriation Adjustments to 2014/15 Adjustments for 2015/16 Adjusted Appropriation Actual to 2014/15 Year End Estimated Actual for 2015/16 Estimated Actual for 2016/17 Estimated Appropriation Remaining | 34,984 377 - 35,361 7,347 12,071 12,691 3,252 |
| Party and Member Support - Māori (M78) This appropriation is limited to funding for the Māori parliamentary party to support their parliamentary operations during the 51st Parliament including its Co-Leaders' 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. For the term of the 51st Parliament. | Original Appropriation Adjustments to 2014/15 Adjustments for 2015/16 Adjusted Appropriation Actual to 2014/15 Year End Estimated Actual for 2015/16 Estimated Actual for 2016/17 Estimated Appropriation Remaining | 3,300 (1,237) - 2,063 414 698 764 187 |
| Party and Member Support - National (M78) This appropriation is limited to funding for the National parliamentary party to support their parliamentary operations for the 51st 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 . For the term of the 51st Parliament. | Original Appropriation Adjustments to 2014/15 Adjustments for 2015/16 Adjusted Appropriation Actual to 2014/15 Year End Estimated Actual for 2015/16 Estimated Actual for 2016/17 Estimated Appropriation Remaining | 51,097 830 (901) 51,026 10,270 17,316 18,684 4,756 |
| Party and Member Support - New Zealand First (M78) This appropriation is limited to funding for the New Zealand First parliamentary party to support their parliamentary operations for the 51st 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. For the term of the 51st Parliament. | Original Appropriation Adjustments to 2014/15 Adjustments for 2015/16 Adjusted Appropriation Actual to 2014/15 Year End Estimated Actual for 2015/16 Estimated Actual for 2016/17 Estimated Appropriation Remaining | 6,563 2,626 885 10,074 1,416 3,691 4,135 832 |

| Type, Title, Scope and Period of Appropriations | Appropriations, Adjustments and Use | \$000 |
|--|-------------------------------------|--------|
| Party and Member Support - United Future (M78) | Original Appropriation | 1,025 |
| This appropriation is limited to funding for the United Future parliamentary party to support their parliamentary operations for the 51st 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 . For the term of the 51st Parliament. | Adjustments to 2014/15 | (41) |
| | Adjustments for 2015/16 | - |
| | Adjusted Appropriation | 984 |
| | Actual to 2014/15 Year End | 135 |
| | Estimated Actual for 2015/16 | 280 |
| | Estimated Actual for 2016/17 | 481 |
| | Estimated Appropriation Remaining | 88 |
| Non-Departmental Capital Expenditure | | |
| Crown Asset Management (M78) | 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. Commences: 01 July 2012 Expires: 30 June 2016 | Adjustments to 2014/15 | 8,567 |
| | Adjustments for 2015/16 | (435) |
| | Adjusted Appropriation | 24,132 |
| | Actual to 2014/15 Year End | 14,339 |
| | Estimated Actual for 2015/16 | 9,793 |
| | Estimated Actual for 2016/17 | - |
| | Estimated Appropriation Remaining | - |
| Crown Asset Management (M78) | Original Appropriation | 17,012 |
| This appropriation is limited to Minor Capital works within the Parliamentary Complex to carry out essential maintenance and minor capital improvements. Commences: 01 July 2016 Expires: 30 June 2020 | Adjustments to 2014/15 | - |
| | Adjustments for 2015/16 | - |
| | Adjusted Appropriation | 17,012 |
| | Actual to 2014/15 Year End | - |
| | Estimated Actual for 2015/16 | - |
| | Estimated Actual for 2016/17 | 5,068 |
| | Estimated Appropriation Remaining | 11,944 |

Total Annual, Permanent and Multi-Year Appropriations

| | 2015/16 | | 2016/17 |
|---|----------------------|------------------------|----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Annual and Permanent Appropriations | 108,485 | 108,485 | 109,390 |
| Total MYA Non-Departmental Other Expenses Forecasts | 38,939 | 38,939 | 41,643 |
| Total MYA Non-Departmental Capital Expenditure Forecasts | 9,793 | 9,793 | 5,068 |
| Total Annual and Permanent Appropriations and Multi-Year Appropriation Forecasts | 157,217 | 157,217 | 156,101 |

Capital Injection Authorisations

| | 2015/16 | | 2016/17 |
|---|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Parliamentary Service - Capital Injection (M78) | - | - | - |

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

| Policy Initiative | Appropriation | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|---|--|---------------------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| Review Of Non-Staff Support For Members Of Parliament | Operations, Information and Advisory Services: Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies Departmental Multi Category Appropriation | - | 1,000 | - | - | - |
| Parliament Executive Wing (Beehive): Building Services Upgrade | Operations, Information and Advisory Services: Building and Operations Management Departmental Multi Category Appropriation | - | 50 | 50 | 50 | - |
| | Crown Asset Management Non-Departmental Capital Appropriation | - | 420 | 100 | 120 | 760 |
| Parliament House: Building Services Upgrade | Operations, Information and Advisory Services: Building and Operations Management Departmental Multi Category Appropriation | - | 50 | 100 | 100 | - |
| | Crown Asset Management Non-Departmental Capital Appropriation | - | 270 | 200 | 130 | 800 |
| Parliament Executive Wing (Beehive): Ground Floor Redevelopment | Operations, Information and Advisory Services: Building and Operations Management Departmental Multi Category Appropriation | - | 250 | - | - | - |
| | Crown Asset Management Non-Departmental Capital Appropriation | - | 1,500 | 2,500 | - | - |
| Parliamentary Library: Chiller Replacement | Operations, Information and Advisory Services: Building and Operations Management Departmental Multi Category Appropriation | - | 100 | - | - | - |
| | Crown Asset Management Non-Departmental Capital Appropriation | - | - | 1,200 | - | - |

| Policy Initiative | Appropriation | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|---|--|---------------------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| Parliamentary Library: Membrane Roof Replacement | Operations, Information and Advisory Services: Building and Operations Management Departmental Multi Category Appropriation Crown Asset Management Non-Departmental Capital Appropriation | - | - | 10 | - | - |
| Debating Chamber Sound System Replacement | Crown Asset Management Non-Departmental Capital Appropriation | - | 1,100 | - | - | - |
| Total Initiatives | | - | 4,740 | 4,960 | 400 | 1,560 |

1.2 - Trends in the Vote

Summary of Financial Activity

| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | | 2016/17 | | | 2017/18 | 2018/19 | 2019/20 |
|--|-----------------|-----------------|-----------------|-----------------|----------------------------|------------------------------|---|---|--------------------------|--------------------|--------------------|--------------------|
| | Actual \$000 | Actual \$000 | Actual \$000 | Actual \$000 | Final Budgeted \$000 | Estimated Actual \$000 | Departmental Transactions Budget \$000 | Non- Departmental Transactions Budget \$000 | Total Budget \$000 | Estimated \$000 | Estimated \$000 | Estimated \$000 |
| Appropriations | | | | | | | | | | | | |
| Output Expenses | 19,467 | 18,822 | 19,021 | 7,264 | 225 | 366 | 225 | - | 225 | 425 | 225 | 225 |
| Benefits or Related Expenses | - | - | - | - | - | - | N/A | - | - | - | - | - |
| Borrowing Expenses | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Expenses | 57,414 | 56,505 | 58,333 | 68,667 | 84,483 | 86,517 | - | 89,221 | 89,221 | 86,265 | 85,025 | 85,025 |
| Capital Expenditure | 6,873 | 7,476 | 9,231 | 10,424 | 14,121 | 13,804 | 4,350 | 5,068 | 9,418 | 10,968 | 5,923 | 7,323 |
| Intelligence and Security Department Expenses and Capital Expenditure | - | - | - | - | - | - | - | N/A | - | - | - | - |
| Multi-Category Expenses and Capital Expenditure (MCA) | | | | | | | | | | | | |
| <i>Output Expenses</i> | 50,632 | 49,329 | 52,256 | 55,633 | 54,951 | 56,530 | 57,237 | - | 57,237 | 55,147 | 55,337 | 55,187 |
| <i>Other Expenses</i> | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Capital Expenditure</i> | - | - | - | - | - | - | N/A | - | - | - | - | - |
| Total Appropriations | 134,386 | 132,132 | 138,841 | 141,988 | 153,780 | 157,217 | 61,812 | 94,289 | 156,101 | 152,805 | 146,510 | 147,760 |
| Crown Revenue and Capital Receipts | | | | | | | | | | | | |
| Tax Revenue | - | - | - | - | - | - | N/A | - | - | - | - | - |
| Non-Tax Revenue | - | - | - | - | - | - | N/A | - | - | - | - | - |
| Capital Receipts | - | - | - | - | - | - | N/A | - | - | - | - | - |
| Total Crown Revenue and Capital Receipts | - | - | - | - | - | - | N/A | - | - | - | - | - |

Note - where restructuring of the vote has occurred then, to the extent practicable, prior years information has been restated as if the restructuring had occurred before the beginning of the period covered. In this instance Total Appropriations for the Budgeted and Estimated Actual year may not equal Total Appropriations in the Details of Appropriations and Capital Injections.

Adjustments to the Summary of Financial Activity Table Due to Vote Restructuring

There have been no restructuring adjustments to prior year information in the Summary of Financial Activity table.

1.3 - Analysis of Significant Trends

Output Expenses have reduced from 2014/15 onwards, as Services to Members appropriation was phased out from Departmental to Non-Departmental Other Expenses. The Output Expenses now only includes Support Services to the Speaker.

There has been an increase in **Other Expenses** from 2014/15 onwards, primarily due to the Services to Members appropriation which has moved from Departmental to Non-Departmental.

Capital Expenditure budget increases from 2016/17 onwards, as a result of new policy initiatives listed under Crown Assets Management MYA.

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Support Services to the Speaker (M78)

Scope of Appropriation

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

Expenses and Revenue

| | 2015/16 | | 2016/17 |
|------------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 366 | 366 | 225 |
| Revenue from the Crown | 366 | 366 | 225 |
| 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 to provide for external triennial reviews of the appropriations supporting Parliament.

How Performance will be Assessed and End of Year Reporting Requirements

| | 2015/16 | | 2016/17 |
|--|----------------------------|------------------|--------------------|
| | 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 by \$141,000 for 2016/17 is mainly due to increased expense in 2015/16 associated with the Appropriations Review Committee work.

2.3 - Departmental Capital Expenditure and Capital Injections

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

| | 2015/16 | | 2016/17 |
|-------------------------------|----------------------|------------------------|--------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Forests/Agricultural | - | - | - |
| Land | - | - | - |
| Property, Plant and Equipment | 396 | 396 | 465 |
| Intangibles | 3,615 | 3,615 | 3,885 |
| Other | - | - | - |
| Total Appropriation | 4,011 | 4,011 | 4,350 |

What is Intended to be Achieved with this Appropriation

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

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 Service revised its capital spend profile based on its capital plan for 2015/16. For 2016/17 it is proposing to spend its allocated capital appropriation.

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

| Details of Net Asset Schedule | 2015/16 Estimated Actual \$000 | 2016/17 Projected \$000 | Explanation of Projected Movements in 2016/17 |
|---|---|-------------------------------|---|
| Opening Balance | 26,156 | 26,156 | |
| Capital Injections | - | - | |
| Capital Withdrawals | - | - | |
| Surplus to be Retained (Deficit Incurred) | - | - | |
| Other Movements | - | - | |
| Closing Balance | 26,156 | 26,156 | |

Part 3 - Details of Non-Departmental Appropriations

3.4 - Non-Departmental Other Expenses

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

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

| | 2015/16 | | 2016/17 |
|---------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 2,900 | 2,900 | 2,900 |

What is Intended to be Achieved with this Appropriation

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

End of Year Performance Reporting

An exemption has been provided 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 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.

Additional Support for Members (M78)

Scope of Appropriation and Expenses

| Type, Title, Scope and Period of Appropriations | Appropriations, Adjustments and Use | \$000 |
|---|-------------------------------------|-------|
| Additional Support for Members (M78) This appropriation is limited to additional support for members where there is sensory or physical impairment beyond their control as authorised by the Speaker. Commences: 01 November 2014 Expires: 30 November 2017 | Original Appropriation | 900 |
| | Adjustments to 2014/15 | - |
| | Adjustments for 2015/16 | - |
| | Adjusted Appropriation | 900 |
| | Actual to 2014/15 Year End | 81 |
| | Estimated Actual for 2015/16 | 444 |
| | Estimated Actual for 2016/17 | 300 |
| | Estimated Appropriation Remaining | 75 |

What is Intended to be Achieved with this Appropriation

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

End of Year Performance Reporting

An exemption has been provided under s15D(2)(b)(ii) of the PFA as additional performance information is unlikely to be informative as it is solely for the additional support of Members of Parliament where there's sensory or physical impairment that is beyond the members control. 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.

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|--------------------------------|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Additional Support for Members | 2014/15 | 300 | 300 | 75 | - | - |

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

| | 2015/16 | | 2016/17 |
|---------------------|----------------------|------------------------|--------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 13,500 | 13,500 | 14,000 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the decrease in value of assets to the Heritage buildings and related assets of furniture, library, art and antiques.

End of Year Performance Reporting

An exemption has been provided under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for the depreciation of Crown assets. Performance information relating the administration of this payment is provided under the MCA category Building and Operations Management.

Members' Communications (M78)

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

| | 2015/16 | | 2016/17 |
|---------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 3,328 | 3,328 | 2,828 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve communication costs solely for members.

End of Year Performance Reporting

An exemption has been provided under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for members' communication costs. Performance information relating to administration of the payment is provided under the MCA category Parliamentary Information Communications and Technology Services.

Reasons for Change in Appropriation

The decrease in this appropriation by \$500,000 for 2016/17 is mainly due higher than anticipated expenses in 2015/16.

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

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

| | 2015/16 | | 2016/17 |
|---------------------|-------------------------|---------------------------|-----------------|
| | 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 payments of salaries and allowances as determined by the Remuneration Authority solely for members.

End of Year Performance Reporting

An exemption has been provided under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for payments of salaries and allowances. Performance information relating to 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 - ACT (M78)

Scope of Appropriation and Expenses

| Type, Title, Scope and Period of Appropriations | Appropriations, Adjustments and Use | \$000 |
|---|-------------------------------------|-------|
| Party and Member Support - ACT (M78) This appropriation is limited to funding for the ACT parliamentary party to support their parliamentary operations during the 51st 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. For the term of the 51st Parliament. | Original Appropriation | 1,349 |
| | Adjustments to 2014/15 | (365) |
| | Adjustments for 2015/16 | - |
| | Adjusted Appropriation | 984 |
| | Actual to 2014/15 Year End | 153 |
| | Estimated Actual for 2015/16 | 375 |
| | Estimated Actual for 2016/17 | 368 |
| | Estimated Appropriation Remaining | 88 |

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 has been provided under s15D(2)(b)(ii) of the PFA as additional performance information is unlikely to be informative because this appropriation is solely for the support of the ACT Parliamentary Party.

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|--------------------------|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Party and Member Support | 2014/15 | 18 | 18 | 18 | - | - |

Party and Member Support - Green (M78)

Scope of Appropriation and Expenses

| Type, Title, Scope and Period of Appropriations | Appropriations, Adjustments and Use | \$000 |
|--|-------------------------------------|--------|
| Party and Member Support - Green (M78) This appropriation is limited to funding for the Green parliamentary party to support their parliamentary operations during the 51st Parliament including its Co-Leaders' office, support staff, research operations, Parliamentary 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. For the term of the 51st Parliament. | Original Appropriation | 11,655 |
| | Adjustments to 2014/15 | (49) |
| | Adjustments for 2015/16 | 8 |
| | Adjusted Appropriation | 11,614 |
| | Actual to 2014/15 Year End | 2,278 |
| | Estimated Actual for 2015/16 | 4,064 |
| | Estimated Actual for 2016/17 | 4,220 |
| | Estimated Appropriation Remaining | 1,052 |

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 has been provided under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for the support of the Green Parliamentary Party.

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|--------------------------|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Party and Member Support | 2014/15 | 249 | 249 | 249 | - | - |

Party and Member Support - Labour (M78)

Scope of Appropriation and Expenses

| Type, Title, Scope and Period of Appropriations | Appropriations, Adjustments and Use | \$000 |
|---|-------------------------------------|--------|
| Party and Member Support - Labour (M78) This appropriation is limited to funding for the Labour parliamentary party to support their parliamentary operations during the 51st 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. For the term of the 51st Parliament. | Original Appropriation | 34,984 |
| | Adjustments to 2014/15 | 377 |
| | Adjustments for 2015/16 | - |
| | Adjusted Appropriation | 35,361 |
| | Actual to 2014/15 Year End | 7,347 |
| | Estimated Actual for 2015/16 | 12,071 |
| | Estimated Actual for 2016/17 | 12,691 |
| | Estimated Appropriation Remaining | 3,252 |

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 has been provided under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for the support of the Labour Parliamentary Party.

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|--------------------------|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Party and Member Support | 2014/15 | 834 | 834 | 834 | - | - |

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

| Type, Title, Scope and Period of Appropriations | Appropriations, Adjustments and Use | \$000 |
|---|-------------------------------------|---------|
| Party and Member Support - Māori (M78) | Original Appropriation | 3,300 |
| This appropriation is limited to funding for the Māori parliamentary party to support their parliamentary operations during the 51st Parliament including its Co-Leaders' 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 2014/15 | (1,237) |
| | Adjustments for 2015/16 | - |
| | Adjusted Appropriation | 2,063 |
| | Actual to 2014/15 Year End | 414 |
| For the term of the 51st Parliament. | Estimated Actual for 2015/16 | 698 |
| | Estimated Actual for 2016/17 | 764 |
| | Estimated Appropriation Remaining | 187 |

What is Intended to be Achieved with this Appropriation

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

End of Year Performance Reporting

An exemption has been provided under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for the support of the Māori Parliamentary Party.

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|--------------------------|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Party and Member Support | 2014/15 | 80 | 80 | 80 | - | - |

Party and Member Support - National (M78)

Scope of Appropriation and Expenses

| Type, Title, Scope and Period of Appropriations | Appropriations, Adjustments and Use | \$000 |
|---|-------------------------------------|--------|
| Party and Member Support - National (M78) | Original Appropriation | 51,097 |
| This appropriation is limited to funding for the National parliamentary party to support their parliamentary operations for the 51st 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 . For the term of the 51st Parliament. | Adjustments to 2014/15 | 830 |
| | Adjustments for 2015/16 | (901) |
| | Adjusted Appropriation | 51,026 |
| | Actual to 2014/15 Year End | 10,270 |
| | Estimated Actual for 2015/16 | 17,316 |
| | Estimated Actual for 2016/17 | 18,684 |
| | Estimated Appropriation Remaining | 4,756 |

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 has been provided under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for the support of the National Parliamentary Party.

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|--------------------------|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Party and Member Support | 2014/15 | 1,257 | 1,257 | 1,257 | - | - |

Party and Member Support - New Zealand First (M78)

Scope of Appropriation and Expenses

| Type, Title, Scope and Period of Appropriations | Appropriations, Adjustments and Use | \$000 |
|--|-------------------------------------|--------|
| Party and Member Support - New Zealand First (M78) | Original Appropriation | 6,563 |
| This appropriation is limited to funding for the New Zealand First parliamentary party to support their parliamentary operations for the 51st 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 . For the term of the 51st Parliament. | Adjustments to 2014/15 | 2,626 |
| | Adjustments for 2015/16 | 885 |
| | Adjusted Appropriation | 10,074 |
| | Actual to 2014/15 Year End | 1,416 |
| | Estimated Actual for 2015/16 | 3,691 |
| | Estimated Actual for 2016/17 | 4,135 |
| | Estimated Appropriation Remaining | 832 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for the New Zealand First Parliamentary Party and its members.

End of Year Performance Reporting

An exemption has been provided under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for the support of the New Zealand First Parliamentary Party.

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|--------------------------|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Party and Member Support | 2014/15 | 143 | 143 | 143 | - | - |

Party and Member Support - United Future (M78)

Scope of Appropriation and Expenses

| Type, Title, Scope and Period of Appropriations | Appropriations, Adjustments and Use | \$000 |
|--|-------------------------------------|-------|
| Party and Member Support - United Future (M78) | Original Appropriation | 1,025 |
| This appropriation is limited to funding for the United Future parliamentary party to support their parliamentary operations for the 51st 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 2014/15 | (41) |
| | Adjustments for 2015/16 | - |
| | Adjusted Appropriation | 984 |
| | Actual to 2014/15 Year End | 135 |
| For the term of the 51st Parliament. | Estimated Actual for 2015/16 | 280 |
| | Estimated Actual for 2016/17 | 481 |
| | Estimated Appropriation Remaining | 88 |

What is Intended to be Achieved with this Appropriation

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

End of Year Performance Reporting

An exemption has been provided under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for the support of the United Future Parliamentary Party.

Travel of former MPs (M78)

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

| | 2015/16 | | 2016/17 |
|---------------------|-------------------------|---------------------------|-----------------|
| | 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 has been provided under s15D(2)(b)(ii) of the PFA, as 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)

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

| | 2015/16 | | 2016/17 |
|---------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 4,550 | 4,550 | 4,550 |

What is Intended to be Achieved with this Appropriation

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

End of Year Performance Reporting

An exemption has been provided under s15D(2)(b)(ii) of the PFA, as it is solely limited to payments for travel services. Performance information relating to administration of these payments is provided under

the MCA category Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies. Additional information will be disclosed on a quarterly basis under s.30 of the Members of Parliament (Remuneration and Services) Act 2013.

3.5 - Non-Departmental Capital Expenditure

Crown Asset Management (M78)

Scope of Appropriation and Expenses

| Type, Title, Scope and Period of Appropriations | Appropriations, Adjustments and Use | \$000 |
|--|-------------------------------------|--------|
| Crown Asset Management (M78) | Original Appropriation | 17,012 |
| This appropriation is limited to Minor Capital works within the Parliamentary Complex to carry out essential maintenance and minor capital improvements. | Adjustments to 2014/15 | - |
| | Adjustments for 2015/16 | - |
| Commences: 01 July 2016 | Adjusted Appropriation | 17,012 |
| Expires: 30 June 2020 | Actual to 2014/15 Year End | - |
| | Estimated Actual for 2015/16 | - |
| | Estimated Actual for 2016/17 | 5,068 |
| | Estimated Appropriation Remaining | 11,944 |

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. 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. 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 | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|---|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Parliamentary Library: Membrane Roof Replacement | 2017/18 | - | - | 800 | - | - |
| Parliamentary Library: Chiller Replacement | 2017/18 | - | - | 1,200 | - | - |
| Parliament Executive Wing (Beehive): Ground Floor Redevelopment | 2016/17 | - | 1,500 | 2,500 | - | - |
| Debating Chamber Sound System Replacement | 2016/17 | - | 1,100 | - | - | - |
| Parliament House: Building Services Upgrade | 2016/17 | - | 270 | 200 | 130 | 800 |
| Parliament Executive Wing (Beehive): Building Services Upgrade | 2016/17 | - | 420 | 100 | 120 | 760 |

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

Multi-Category Expenses and Capital Expenditure

Operations, Information and Advisory Services (M78)

Overarching Purpose Statement

The 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.

Overarching Purpose Statement

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

| | 2015/16 | | 2016/17 |
|---|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 56,530 | 56,530 | 57,237 |
| Departmental Output Expenses | | | |
| Building and Operations Management | 27,933 | 27,933 | 27,608 |
| Parliamentary Information Communications and Technology services | 15,809 | 15,809 | 16,572 |
| Parliamentary Library | 4,738 | 4,738 | 4,440 |
| Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies | 8,050 | 8,050 | 8,617 |

| | 2015/16 | | 2016/17 |
|---|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Funding for Departmental Output Expenses | | | |
| Revenue from the Crown | 50,187 | 50,187 | 50,922 |
| Building and Operations Management | 26,843 | 26,843 | 26,418 |
| Parliamentary Information Communications and Technology services | 10,908 | 10,908 | 11,778 |
| Parliamentary Library | 4,738 | 4,738 | 4,440 |
| Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies | 7,698 | 7,698 | 8,286 |
| Revenue from Others | 6,343 | 6,343 | 6,315 |
| Building and Operations Management | 1,090 | 1,090 | 1,190 |
| Parliamentary Information Communications and Technology services | 4,901 | 4,901 | 4,794 |
| Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies | 352 | 352 | 331 |

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

| | 2015/16 | | 2016/17 |
|--|----------------------------|---------------------|--------------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Assessment of Performance | | | |
| Members' support staff are satisfied with the overall quality of services (see Note 1) | 80% | 80% | 80% |

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

| | 2015/16 | | 2016/17 |
|--|----------------------------|------------------------|------------------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Assessment of Performance | | | |
| Departmental Output Expenses | | | |
| Building and Operations Management | | | |
| This category is intended to achieve building maintenance and operational services | | | |
| The public has access to the parliamentary precinct via tours and education visits (Note 2) | 75,000 - 80,000 people | 75,000 - 80,000 people | 75,000 - 80,000 people |
| Visitors undertaking a parliamentary tour rate the parliamentary experience as good or excellent | 90% | 90% | 90% |

| Assessment of Performance | 2015/16 | | 2016/17 |
|--|--|--|--|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| The proceedings of the House of Representatives are not interrupted due to incidences occurring in the public gallery | New measure | New measure | Proceedings are not interrupted |
| The condition of our heritage buildings is maintained to reflect their national significance and these are accessible to the disabled community (see Note 3) | CAMP deliverables are completed | CAMP deliverables are completed | Planned CAMP deliverables are completed |
| The condition of our heritage buildings is maintained to reflect their national significance and these are accessible to the disabled community (see Note 3) | Accessibility improvements are delivered | Accessibility improvements are delivered | Maintain 'Be Accessible' silver standard or better |
| <i>The parliamentary precinct and members' OOP offices are safe and secure (see Notes 4 and 5)</i> | | | |
| <ul style="list-style-type: none"> PSR action plan developed with 20-30% of deliverables implemented | 20-30% | 20-30% | - |
| <ul style="list-style-type: none"> 70% of targets in the PSR Capability Maturity Model are met | New measure | New measure | 70% |
| <ul style="list-style-type: none"> All Out-of Parliament (OOP) offices which have been assessed have the required improvements implemented | 95% | 95% | 95% |
| <ul style="list-style-type: none"> 90% of members' OOP offices meet the minimum required security standards | New Measure | New Measure | 90% |
| <ul style="list-style-type: none"> Security incidents on the precinct resolved successfully with detailed accurate post-incident reporting submitted within 12 hours of any incident | 100% | 100% | - |
| <ul style="list-style-type: none"> Security incidents in members' OOP offices are resolved successfully with detailed accurate post-incident reporting submitted within 24 hours (working days) of any incident | New measure | New measure | 95% |
| Parliamentary Information Communications and Technology services | | | |
| This category is intended to achieve the supply of information communications and technology services | | | |
| Customers receive quality network access to email services, file and print services, internet and intranet access via desktop and mobile devices in the precinct (see Note 6) | 99.8% access during business hours | 99.8% access during business hours | 99.8% access during business hours |
| On-site incidents for members' offices that have priority service status are responded to on-site within six business hours | 90% response | 90% response | 90% response |
| Customers are satisfied with the quality of ICT services (see Note 1) | 80% | 80% | 80% |
| Parliamentary Library | | | |
| This category is intended to achieve the supply of library services | | | |
| Customers are satisfied with the quality of Library services (see Note 1) | 80% | 80% | 80% |
| <i>Members and their staff use of library services per year:</i> | | | |
| Once or more | 97% once or more | 97% once or more | 97% once or more |
| Five or more | 80% five or more | 80% five or more | 80% five or more |
| Ten or more | 60% ten or more | 60% ten or more | 60% ten or more |

| | 2015/16 | | 2016/17 |
|---|--|--|--|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Assessment of Performance | | | |
| Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies | | | |
| This category is intended to achieve the supply of finance, HR and advisory services | | | |
| Financial Information is available within four working days of month end for 75% of the financial year | 75% | 75% | 75% |
| <i>Customers are satisfied with the quality of financial, HR and travel services (see Note 1)</i> | | | |
| • Finance | 80% | 80% | 80% |
| • HR | 80% | 80% | 80% |
| • Travel | 80% | 80% | 80% |
| Requests for employment agreements for members' staff are dealt with within three working days of receipt | 100% | 100% | 100% |
| Provision of accurate and timely payroll services to six organisations (see Note 7) | Processed with a 99.5% to 100% accuracy rate | Processed with a 99.5% to 100% accuracy rate | Processed with a 99.5% to 100% accuracy rate |

Note 1 - The customer satisfaction survey is based on the Kiwi's Count Survey. Satisfaction scores are calculated using a weighted mean. The survey is completed by members' support staff as a proxy for members, as well as providing insight into the overall satisfaction with the quality of service provided to members' offices. Members' support staff are in a good position to judge the quality and timeliness of the service provided to members and the response rate from members' support staff provides for statistically reliable results. A score of 80% and above indicates that service delivery is very good.

Note 2 - Budget standard as measured by the number of people taking a parliamentary tour and education visitors.

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. Through the intelligent use of maintenance data, assets are managed, maintained then retired and replaced in a structured programme to ensure there are no major failures or outages. Accessibility improvements that were outlined in the 2014 report from the Government and Administration Committee on the accessibility of Parliament have been completed bar a small set of steps between the Executive Wing and Parliament House. '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 Starting (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 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. The Service has agreed targets in the CMM for 2016/17 and the budget standard will report on the proportion of targets that have been met for 2016/17.

Note 5 - The standard for responding to and resolving security incidents has been set at 24 hours (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 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 - 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 | 2015/16 Final Budgeted \$000 | 2016/17 Budget \$000 | 2017/18 Estimated \$000 | 2018/19 Estimated \$000 | 2019/20 Estimated \$000 |
|---|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Parliamentary Library: Membrane Roof Replacement | 2017/18 | - | - | 10 | - | - |
| Review of Non Staff Support for Members of Parliament | 2016/17 | - | 1,000 | - | - | - |
| Parliamentary Library: Chiller Replacement | 2016/17 | - | 100 | - | - | - |
| Parliament Executive Wing (Beehive): Ground Floor Redevelopment | 2016/17 | - | 250 | - | - | - |
| Parliament House: Building services upgrade | 2016/17 | - | 50 | 100 | 100 | - |
| Parliament Executive Wing (Beehive): Building Services Upgrade | 2016/17 | - | 50 | 50 | 50 | - |