

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

Details of Appropriations and Capital Injections

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2016/17		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total 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.	225	-	225
Total Departmental Output Expenses	225	-	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.	4,350	884	5,234
Total Departmental Capital Expenditure	4,350	884	5,234
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
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.	14,000	-	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.	2,828	350	3,178
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
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
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	250	4,800
Total Non-Departmental Other Expenses	47,578	600	48,178

	2016/17		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Capital Expenditure			
Parliamentary Accommodation Strategy (M78)	-	1,400	1,400
This appropriation is limited to the implementation of the Future Accommodation Strategy at Parliament.			
Total Non-Departmental Capital Expenditure	-	1,400	1,400
Multi-Category Expenses and Capital Expenditure			
Operations, Information and Advisory Services MCA (M78)	57,237	1,419	58,656
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>	27,608	185	27,793
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>	16,572	(152)	16,420
This category is limited to computing facilities, information sharing and telecommunication services and associated advisory services on the parliamentary network.			
<i>Parliamentary Library</i>	4,440	783	5,223
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>	8,617	603	9,220
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	57,237	1,419	58,656
Total Annual and Permanent Appropriations	109,390	4,303	113,693

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 2015/16	-
	Adjustments for 2016/17	(600)
Commences: 01 November 2014	Adjusted Appropriation	300
	Actual to 2015/16 Year End	146
Expires: 30 November 2017	Estimated Actual for 2016/17	79
	Estimated Actual for 2017/18	75
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
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 2015/16	(365)
	Adjustments for 2016/17	2
	Adjusted Appropriation	986
	Actual to 2015/16 Year End	486
	Estimated Actual for 2016/17	410
	Estimated Actual for 2017/18	90
	Estimated Appropriation Remaining	-
For the term of the 51st Parliament		
Party and Member Support - Green (M78)	Original Appropriation	11,655
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.	Adjustments to 2015/16	(41)
	Adjustments for 2016/17	30
	Adjusted Appropriation	11,644
	Actual to 2015/16 Year End	6,130
	Estimated Actual for 2016/17	4,440
	Estimated Actual for 2017/18	1,074
	Estimated Appropriation Remaining	-
For the term of the 51st Parliament		
Party and Member Support - Labour (M78)	Original Appropriation	34,984
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.	Adjustments to 2015/16	377
	Adjustments for 2016/17	75
	Adjusted Appropriation	35,436
	Actual to 2015/16 Year End	19,314
	Estimated Actual for 2016/17	12,796
	Estimated Actual for 2017/18	3,326
	Estimated Appropriation Remaining	-
For the term of the 51st Parliament		
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 2015/16	(1,237)
	Adjustments for 2016/17	4
	Adjusted Appropriation	2,067
	Actual to 2015/16 Year End	1,094
	Estimated Actual for 2016/17	782
	Estimated Actual for 2017/18	191
	Estimated Appropriation Remaining	-
For the term of the 51st Parliament		

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Party and Member Support - National (M78)	Original Appropriation	51,097
<p>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.</p> <p>For the term of the 51st Parliament</p>	Adjustments to 2015/16	(71)
	Adjustments for 2016/17	120
	Adjusted Appropriation	51,146
	Actual to 2015/16 Year End	26,704
	Estimated Actual for 2016/17	19,580
	Estimated Actual for 2017/18	4,862
	Estimated Appropriation Remaining	-
Party and Member Support - New Zealand First (M78)	Original Appropriation	6,563
<p>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.</p> <p>For the term of the 51st Parliament</p>	Adjustments to 2015/16	3,511
	Adjustments for 2016/17	19
	Adjusted Appropriation	10,093
	Actual to 2015/16 Year End	4,953
	Estimated Actual for 2016/17	4,289
	Estimated Actual for 2017/18	851
	Estimated Appropriation Remaining	-
Party and Member Support - United Future (M78)	Original Appropriation	1,025
<p>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.</p> <p>For the term of the 51st Parliament</p>	Adjustments to 2015/16	(41)
	Adjustments for 2016/17	1
	Adjusted Appropriation	985
	Actual to 2015/16 Year End	345
	Estimated Actual for 2016/17	550
	Estimated Actual for 2017/18	90
	Estimated Appropriation Remaining	-
Non-Departmental Capital Expenditure		
Crown Asset Management (M78)	Original Appropriation	17,012
<p>This appropriation is limited to Minor Capital works within the Parliamentary Complex to carry out essential maintenance and minor capital improvements.</p> <p>Commences: 01 July 2016</p> <p>Expires: 30 June 2020</p>	Adjustments to 2015/16	-
	Adjustments for 2016/17	(1,076)
	Adjusted Appropriation	15,936
	Actual to 2015/16 Year End	-
	Estimated Actual for 2016/17	5,392
	Estimated Actual for 2017/18	6,578
	Estimated Appropriation Remaining	3,966

Total Annual and Permanent Appropriations and Multi-Year Appropriation Forecasts

	2016/17		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual and Permanent Appropriations	109,390	4,303	113,693
Total MYA Non-Departmental Other Expenses Forecasts	41,643	1,283	42,926
Total MYA Non-Departmental Capital Expenditure Forecasts	5,068	324	5,392
Total Annual and Permanent Appropriations and Multi-Year Appropriation Forecasts	156,101	5,910	162,011

Capital Injection Authorisations

	2016/17		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Parliamentary Service - Capital Injection (M78)	-	4,400	4,400

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2016/17				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	225	-	-	-	225
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	89,221	-	1,883	1,883	91,104
Capital Expenditure	9,418	884	1,724	2,608	12,026
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	57,237	1,419	-	1,419	58,656
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	156,101	2,303	3,607	5,910	162,011
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	-	-	-

Part 2 - Details of Departmental Appropriations

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

	2016/17		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	465	604	1,069
Intangibles	3,885	280	4,165
Other	-	-	-
Total Appropriation	4,350	884	5,234

Reasons for Change in Appropriation

This appropriation increased by \$884,000 to \$5.234 million for 2016/17 due to a forecasting change to allow greater alignment with Parliamentary Service's current Capital Asset Management Plan.

Capital Injections and Movements in Departmental Net Assets

Parliamentary Service

Details of Net Asset Schedule	2016/17 Main Estimates Projections \$000	2016/17 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2016/17
Opening Balance	26,156	26,156	Supplementary Estimates opening balance reflects the audited results as at 30 June 2016.
Capital Injections	-	4,400	Transfer of Parliamentary Library reference collection.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	26,156	30,556	

Part 3 - Details of Non-Departmental Appropriations

3.4 - Non-Departmental Other Expenses

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 2015/16	-
	Adjustments for 2016/17	(600)
	Adjusted Appropriation	300
	Actual to 2015/16 Year End	146
	Estimated Actual for 2016/17	79
	Estimated Actual for 2017/18	75
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation decreased by \$600,000 to \$300,000 for 2016/17 due to a reassessment of requirements for members' funding. This was fiscally neutral with Members' Communication, and Travel of Members' and Others increasing by \$350,000 and \$250,000 respectively.

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.

Reasons for Change in Appropriation

This appropriation increased by \$350,000 to \$3.178 million for 2016/17 due to a fiscally neutral adjustment after a reassessment of requirements for members' funding.

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)	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 2015/16	(365)
	Adjustments for 2016/17	2
	Adjusted Appropriation	986
	Actual to 2015/16 Year End	486
	Estimated Actual for 2016/17	410
	Estimated Actual for 2017/18	90
	Estimated Appropriation Remaining	-
For the term of the 51st Parliament		

Reasons for Change in Appropriation

This appropriation increased by \$2,000 to \$986,000 in 2016/17 due to a technical change to cover the full period of the 51st Parliament.

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)	Original Appropriation	11,655
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.	Adjustments to 2015/16	(41)
	Adjustments for 2016/17	30
	Adjusted Appropriation	11,644
	Actual to 2015/16 Year End	6,130
	Estimated Actual for 2016/17	4,440
	Estimated Actual for 2017/18	1,074
	Estimated Appropriation Remaining	-
For the term of the 51st Parliament		

Reasons for Change in Appropriation

This appropriation increased by \$30,000 to \$11.644 million in 2016/17 due to a technical change of \$22,000 to cover the full period of the 51st Parliament and \$8,000 to reflect the changes to the Green Party's representation.

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 2015/16	377
	Adjustments for 2016/17	75
	Adjusted Appropriation	35,436
	Actual to 2015/16 Year End	19,314
	Estimated Actual for 2016/17	12,796
	Estimated Actual for 2017/18	3,326
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation increased by \$75,000 to \$35.436 million in 2016/17 due to a technical change to cover the full period of the 51st Parliament.

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) 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	3,300
	Adjustments to 2015/16	(1,237)
	Adjustments for 2016/17	4
	Adjusted Appropriation	2,067
	Actual to 2015/16 Year End	1,094
	Estimated Actual for 2016/17	782
	Estimated Actual for 2017/18	191
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation increased by \$4,000 to \$2.067 million in 2016/17 due to a technical change to cover the full period of the 51st Parliament.

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.	Adjustments to 2015/16	(71)
	Adjustments for 2016/17	120
	Adjusted Appropriation	51,146
	Actual to 2015/16 Year End	26,704
	Estimated Actual for 2016/17	19,580
	Estimated Actual for 2017/18	4,862
	Estimated Appropriation Remaining	-
For the term of the 51st Parliament		

Reasons for Change in Appropriation

This appropriation increased by \$120,000 to \$51.146 million in 2016/17 due to a technical change of \$106,000 to cover the full period of the 51st Parliament and \$14,000 to reflect the changes to the National Party's representation.

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.	Adjustments to 2015/16	3,511
	Adjustments for 2016/17	19
	Adjusted Appropriation	10,093
	Actual to 2015/16 Year End	4,953
	Estimated Actual for 2016/17	4,289
	Estimated Actual for 2017/18	851
	Estimated Appropriation Remaining	-
For the term of the 51st Parliament		

Reasons for Change in Appropriation

This appropriation increased by \$19,000 to \$10.093 million in 2016/17 due to a technical change to cover the full period of the 51st Parliament.

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) 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	Original Appropriation	1,025
	Adjustments to 2015/16	(41)
	Adjustments for 2016/17	1
	Adjusted Appropriation	985
	Actual to 2015/16 Year End	345
	Estimated Actual for 2016/17	550
	Estimated Actual for 2017/18	90
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation increased by \$1,000 to \$985,000 in 2016/17 due to a technical change to cover the full period of the 51st Parliament.

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.

Reasons for Change in Appropriation

This appropriation increased by \$250,000 to \$4.800 million for 2016/17 due to a fiscally neutral adjustment after a reassessment of requirements for members' funding.

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) 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	Original Appropriation	17,012
	Adjustments to 2015/16	-
	Adjustments for 2016/17	(1,076)
	Adjusted Appropriation	15,936
	Actual to 2015/16 Year End	-
	Estimated Actual for 2016/17	5,392
	Estimated Actual for 2017/18	6,578
	Estimated Appropriation Remaining	3,966

Reasons for Change in Appropriation

This appropriation decreased by \$1.076 million to \$15.936 million for 2016/17 due to a transfer from 2015/16 of \$1.324 million offset by transfers of \$1.400 million to the Parliamentary Accommodation Strategy appropriation and a transfer of \$1.000 million to Operations, Information and Advisory Services multi-category appropriation.

Parliamentary Accommodation Strategy (M78)*Scope of Appropriation*

This appropriation is limited to the implementation of the Future Accommodation Strategy at Parliament.

Capital Expenditure

	2016/17		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	1,400	1,400

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the implementation of the Future Accommodation Strategy at Parliament.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption has been provided under s15D(2)(b)(iii) of the Public Finance Act 1989 as the annual capital expenditure is less than \$15.000 million for 2016/17.

Reasons for Change in Appropriation

This is a new appropriation.

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.

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

	2016/17		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	57,237	1,419	58,656
Departmental Output Expenses			
Building and Operations Management	27,608	185	27,793
Parliamentary Information Communications and Technology Services	16,572	(152)	16,420
Parliamentary Library	4,440	783	5,223
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	8,617	603	9,220

	2016/17		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	50,922	841	51,763
Building and Operations Management	26,418	(112)	26,306
Parliamentary Information Communications and Technology Services	11,778	(131)	11,647
Parliamentary Library	4,440	715	5,155
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	8,286	369	8,655
Revenue from Others	6,315	1,376	7,691
Building and Operations Management	1,190	1,095	2,285
Parliamentary Information Communications and Technology Services	4,794	(21)	4,773
Parliamentary Library	-	68	68
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	331	234	565

How Performance will be Assessed for this Appropriation

	2016/17		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Members' support staff are satisfied with the overall quality of services (see Note 1)	80%	(80%)	-
Members of Parliament are satisfied with the overall quality of services (see Note 2)	-	Positive NPS	Positive NPS

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

	2016/17		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Building and Operations Management			
All Out-of Parliament (OOP) offices which have been assessed have the required improvements implemented	95%	(95%)	-
Security incidents on the precinct resolved successfully with detailed accurate post-incident reporting submitted within 12 hours of any incident	-	95%	95%

Assessment of Performance	2016/17		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Parliamentary Information Communications and Technology Services			
Customers are satisfied with the quality of ICT services (see Note 1)	80%	(80%)	-
Members of Parliament are satisfied with the quality of ICT services (see Note 2)	-	Positive NPS	Positive NPS
Parliamentary Library			
Customers are satisfied with the quality of Library services (see Note 1)	80%	(80%)	-
Members of Parliament are satisfied with the quality of Library services (see Note 2)	-	Positive NPS	Positive NPS
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies			
<i>Customers are satisfied with the quality of financial, HR and travel services (see Note 1)</i>			
• Finance	80%	(80%)	-
• HR	80%	(80%)	-
• Travel	80%	(80%)	-
<i>Members of Parliament are satisfied with the quality of financial, People & Culture and travel services (see Note 2)</i>			
• Finance	-	Positive NPS	Positive NPS
• People and Culture	-	Positive NPS	Positive NPS
• Travel	-	Positive NPS	Positive NPS
Requests for employment agreements for members' staff are dealt with within three working days of receipt	100%	(5%)	95%

Note 1 - The customer satisfaction survey is based on the Kiwis 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 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 - Members of Parliament customer satisfaction is based on the Net Promoter System (NPS). The NPS score is calculated by subtracting the percentage of detractors from the percentage of promoters of the Service. The NPS was introduced in Quarter Four 2016/17 to provide real-time feedback from members of Parliament on how well the Parliamentary Service has delivered services to them. Members of Parliament are asked to provide feedback on overall quality of services as well as specific service lines. A positive NPS score indicates that service delivery is very good.

Reasons for Change in Appropriation

This appropriation increased by \$1.419 million to \$58.656 million for 2016/17 due to:

Increases

- \$1 million conversion from non-departmental capital multi-year appropriation
- \$578,000 from increased departmental and other revenue
- \$481,000 expense transfer from 2015/16

Decreases

- \$415,000 as a result of change in capital charge rate from 8% to 6%
- \$225,000 transfer of funding to the Office of the Clerk.