The Treasury

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Key to sections of the Official Information Act 1982 under which information has been withheld.

Certain information in this document has been withheld under one or more of the following sections of the Official Information Act, as applicable:

[1]   6(a) - to prevent prejudice to the security or defence of New Zealand or the international relations of the government

[2]   6(c) - to prevent prejudice to the maintenance of the law, including the prevention, investigation, and detection of offences, and the right to a fair trial

[3]   9(2)(a) - to protect the privacy of natural persons, including deceased people

[4]   9(2)(b)(ii) - to protect the commercial position of the person who supplied the information or who is the subject of the information

[5]   9(2)(d) - to avoid prejudice to the substantial economic interests of New Zealand

[6]   9(2)(f)(iv) - to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials

[7]   9(2)(g)(i) - to maintain the effective conduct of public affairs through the free and frank expression of opinions

[8]   9(2)(h) - to maintain legal professional privilege

[9]   9(2)(i) - to enable the Crown to carry out commercial activities without disadvantage or prejudice

[10]   9(2)(j) - to enable the Crown to negotiate without disadvantage or prejudice

[11]   9(2)(k) - to prevent the disclosure of official information for improper gain or improper advantage

[12]   Not in scope

[13]   7(b) - to prevent prejudice to relations between any of the Governments of New Zealand, the Cook Islands or Niue

[14]   9(2)(ba)(i) - to prevent prejudice to the supply of similar information, or information from the same source, and it is in the public interest that such information should continue to be supplied.

Where information has been withheld, a numbered reference to the applicable section of the Official Information Act has been made, as listed above. For example, an [4] appearing where information has been withheld in a release document refers to section 9(2)(b)(ii).

In preparing this Information Release, the Treasury has considered the public interest considerations in section 9(1) of the Official Information Act.

BUDGET 2013

Four Year Plan

2013/14 to 2016/17

1.0 Strategic Direction

Purpose

The Office of the Clerk of the House of Representatives is the legislature's secretariat. It exists to:

- contribute value to the legislature by supporting the consideration of legislation, scrutiny of executive government and other parliamentary business
- facilitate participation in and understanding of parliamentary democracy.

It provides as its outputs:

- secretariat services for the House and its committees
- broadcasting and publishing the proceedings of Parliament
- maintaining the parliamentary record
- advice on parliamentary procedure and law and advocacy for Parliament
- support for engagement with other parliaments to build parliamentary capacity.

Outcome Framework

The outcome of the Office of the Clerk is a legislature in which members of Parliament are able to discharge their constitutional duties in respect of the consideration of legislation and other parliamentary business, and interested parties are informed and able to participate.

Its outcome and outputs are aligned to the priorities of Parliament, rather than government priorities. Parliament's priorities are determined by its members and expressed in its day-to-day operations by the Speaker, and in a more strategic sense by the Standing Orders Committee. They are codified in Standing Orders and most of the Office's activities flow from that document.

We live in a changing world and Parliament as an institution is not static. It evolves, and its support requirements change. The Office has a role to identify opportunities for improvements in how it services Parliament. In all cases it references them against the needs of the House and its committees, and for the more significant ones, it refers them to the House to consider via the Speaker or the Standing Orders Committee.

The Office considers that it can make impacts in four areas to enhance the effectiveness of Parliament as an institution:

- Parliament remains relevant because it has the capacity to adapt its procedures
- Effective parliamentary scrutiny enhances government outcomes
- Public respect for the institution of Parliament grows because the public is informed about what Parliament is doing and able to participate
- Parliament's capacity is enhanced by members' engagement with other parliaments and inter-parliamentary organisations

Plans to achieve these impacts are set out in the medium term intentions, and continuous improvement sections.

Better Public Services

The Office is responding to the Government's drive for better public services through the performance of its role as the House's secretariat, and organisationally by continuing to look for more cost effective ways to deliver its services.

Responses as the House's secretariat

The Office has a responsibility to support the House to develop its procedures and structures to ensure effective scrutiny of executive government. The current Government is moving to provide greater cross-system governance, integration and collaboration through sectorial groupings of departments at appropriation and organisational levels with the introduction of the State Sector and Public Finance Reform Bill. The Office is following these developments closely and is contributing by providing input from a parliamentary perspective into policy development, and considering the procedural implications that may require further examination by the House.

Organisational response

Since 2011 the Office has reduced its staffing establishment from 131 to 120 through reductions in management and administrative staff. In addition, staffing numbers are actively managed through holding vacancies open, attrition, and temporary staff to reduce staff costs during times of lower demand at certain points in the parliamentary cycle.

Many administrative services are already sourced from the Parliamentary Service on a shared service basis, including accounts processing, general ledger and financial reporting, payroll and leave recording, facilities, and security. This work has been furthered by a formal commitment with the Parliamentary Service to merge the Office's computing networks under a common services arrangement in 2013. The Office and the Parliamentary Service expect these changes may lead to the development of a "parliamentary sector" approach, with improved more seamless service delivery, and ability to benefit from government sponsored joint procurement programmes and all-of-government ICT initiatives.

Future state

While there may be changes to our system of government from initiatives such as the constitutional review and the review of our electoral system currently underway, the Office expects that, fundamentally, our system of a Westminster style representative parliamentary democracy, continuously adapting to New Zealand's evolving needs, will prevail. The House will continue to need a secretariat and the Office's mission will endure.

Despite this, the structures in place to support Parliament are unlikely to remain static. The pattern of consolidation into sector groupings, seen elsewhere in the State sector, is likely to see the emergence of a parliamentary sector approach. This is already being seen with the establishment of closer ties between the Office and the Parliamentary Service for administrative cost effectiveness and the consideration of joint governance arrangements. Closer ties to improve the seamlessness of service delivery servicing are also anticipated. This will take the form of more coordination between the Office and the Parliamentary Service for policy and legal advice about specialist parliamentary matters, such as members' remuneration and entitlements, and the application of freedom of information principles. There are also likely to be closer links and further integration with the Parliamentary Counsel Office's legislative publishing system to enhance the way in which members receive and are able to use the information required for each sitting of the House and to improve access for the public to such information.

1.1   Operating or Business Model

The Office of the Clerk is a small servicing agency providing secretariat services to the House of Representatives. It comprises four business groups, which deliver the range of services under the Office's two classes of output:

- Parliamentary Relations and Policy Group
  - Advising on parliamentary procedure and law and advocating for Parliament
  - Supporting engagement with other parliaments to build parliamentary capacity

- House Services Group
  - Secretariat services to the House and committees of the whole House

- Select Committee Services Group
  - Secretariat services to select committees

- Organisational Performance and Public Information Group
  - Broadcasting and publishing the proceedings of Parliament
  - Maintaining the parliamentary record

The full range of services is shown in the core business section, later in this plan. The overall operating model is expected to remain stable with the following exceptions:

Addition of captioning service to Parliament TV

Captioning is the process of displaying text on a television, video screen or other visual display either in a scrolling or block format. This text reflects the words spoken by participants in the event or programme that is being covered. The 50th Parliament has seen considerable interest in access to parliamentary proceedings for the hearing impaired. The House's Standing Orders Committee has reported to the House its support to develop the service.

The service will be developed and staffed in house. This will assist with the development of synergies between captioning and related services already provided by the Office such as Hansard, Parliament TV and simultaneous interpretation. The work will involve the employment of a small team of skilled staff, the introduction of new business systems and technology, and integration with other systems. It will be a new service for the Office and, in some ways, will be a world leader. A project will commence in 2013 to establish this new service, and it is anticipated that it will be progressively refined over the forecast period.

Merger of the Office's computing network with the Parliamentary Service

The Office has owned and managed its computing infrastructure since the mid-1990s. It uses this infrastructure as the platform for its line-of-business applications, local area network, and commodity desktop applications. It works closely with the Parliamentary Service which provides networking and core routing services across the parliamentary complex, including email and internet access. Four permanent, full-time staff are employed by the Office to manage and support its computing infrastructure.

During the first half of 2013, the Parliamentary Service will take over the Office's infrastructure, laptop computers and mobile devices. The Office will retain its line-of-business applications, and they will become the focus of the Office's IS group.

Enhancing access and usability of information required for each sitting of the House

Over the next two years the Office will upgrade and standardise all its publishing systems. It will work closely with the Parliamentary Counsel Office to integrate the LENZ system with its parliamentary publishing systems to enhance access to bills for members in the House and select committees. The Office will also work with the Parliamentary Service to ensure the IS infrastructure is in place to deliver seamless access for members to parliamentary and legislative information for each sitting day in the House in the form members choose to use.

1.2   Operating Environment and Strategic Challenges

Any assessment of the environment during the period of this plan will continue to be dominated by the economy and, in particular, the fiscal situation as it affects the State sector. For these reasons, the medium-term future will remain a period of consolidation, with service improvements being incremental and funded internally except where new on-going or one-off services are required.

Looking ahead, there are underway a number of significant reviews with implications for Parliament and our system of representative parliamentary democracy. While the outcomes of these are not yet certain, there will be challenges and opportunities for the Office. In addition, the Office will need to respond to changes in public sector management arising from a greater focus on primary outcomes and sector delivery.

Public expectation of openness and public participation will undoubtedly continue to create pressure for greater and more immediate access to the proceedings of Parliament, requiring information technology responses that keep pace with advances in information communication technology. This along with the pressures to deliver high-level procedural advice, and support increased activity in the House and committees, will put pressure on the Office's resources.

The Office is distinct from the other agencies in the parliamentary complex in that it is almost entirely focused on servicing the institutions of Parliament: the House and its committees, rather than members or Ministers in their individual capacities, or the Government. Despite this, the Office has a close relationship with the Parliamentary Service for information technology, website hosting, general administration, facilities, security, and accommodation matters.

It also collaborates with the three agencies of government located in the parliamentary complex (the Parliamentary Counsel Office, the Department of Internal Affairs (Executive Government Support Group), and the Department of Prime Minister and Cabinet) to ensure seamless service delivery and the efficient utilisation of resources, particularly in the area of information and communication technology, while preserving its independence from the Executive. The development of parliamentary sector outcomes and the enhancement, where appropriate, of shared services to deliver on these will continue to be examined, along with appropriate shared governance arrangements for a parliamentary sector.

As part of building parliamentary capacity the Office supports engagement with other Parliaments. A major element of this engagement in 2014 will be the hosting of the Commonwealth Speakers and Presiding Officers Conference (CSPOC). The Conference provides a unique professional development opportunity for Speakers. Hosting the conference is part of the New Zealand Parliament's international reciprocal obligations. Hosting it in the South Pacific will provide a very valuable opportunity for Speakers of Pacific Parliaments, and the strengthening of governance arrangements in the region.

Baseline profile – OBU 2012	2012/13 ($0.000m)	2013/14 ($0.000m)	2014/15 ($0.000m)	2015/16 ($0.000m)	2016/17 ($0.000m)
Operating expenditure – departmental	20.183	17.966	17.966	17.966	17.966
Operating expenditure – non-departmental					

2.0 Medium-term Intentions

2.1 Summary of Medium-term Intentions – Intended Changes

Cut and paste from the templates in Section 6.1 to populate the table below. **Intention** *(Name and brief description)*		**Type of Action** *(New/stop/change)*	**Success measures** *(Text)*
A	Closed captioning Parliament TV	New, on-going	The close captioning system initial implementation is delivered on-time and to the satisfaction of the Speaker and members of Parliament, and to the public of New Zealand.
B	Commonwealth Speakers and Presiding Officers Conference, January 2014	New, one-off	The conference is delivered within budget, and to the satisfaction of the Speaker and overseas delegates.

2.1.1 Summary of financial implications from medium-term intentions – intended changes

Financial implications arising from changes to outputs, services or deliveries	2012/13 ($0.000m)	2013/14 ($0.000m)	2014/15 ($0.000m)	2015/16 ($0.000m)	2016/17 ($0.000m)
Operating impact – departmental	0.0	1.125	0.6	0.6	0.6
Operating impact – non-departmental					
Capital impact – departmental					
Capital impact – non-departmental					

2.1.2 Summary of new funding sought from the centre

Value of new funding sought	2012/13 ($0.000m)	2013/14 ($0.000m)	2014/15 ($0.000m)	2015/16 ($0.000m)	2016/17 ($0.000m)
Operational expenditure – departmental	0.0	1.125	0.6	0.6	0.6
Operational expenditure – non-departmental					
Capital expenditure – departmental					
Capital expenditure – non-departmental					

2.2 Core Business, Continuous Improvement and Other

Core Business

The Office's core services are set out below. They are organised into the two appropriations administered by the Office:

• Secretariat Services for the House of Representatives, and

• Inter-Parliamentary Relations

Secretariat Services for the House of Representatives

The provision to the House of Representatives of professional advice and services designed to assist the House in the fulfilment of its constitutional functions, and enabling participation in, and understanding of, parliamentary proceedings.

Services to the House and committees of the whole House

• procedural and operational advice to the Speaker and presiding officers and members

• servicing sittings of the House

• recording proceedings of the House

• maintenance of House records

• scrutiny of questions for oral and written answer

• certification of bills and their preparation for Royal assent

• Te Reo Māori interpretation and translation

Services to select committees

• procedural and operational advice to committee chairpersons and members

• servicing committee meetings

• informing committee consideration

• recording decisions of committees

• maintenance of committee records

• drafting committee reports

• brokering sources of subject advice to committees

Information about the proceedings of the House and its committees

• publishing the proceedings of the House and select committees

• covering and broadcasting the House on radio, television, and the Parliament website

• providing on-demand replay television coverage of the House

• providing television feeds to broadcasters and websites

• publishing summary information about the proceedings of Parliament

Specialist procedural and legal services

• specialist and high-level procedural and legal advice

• parliamentary policy development and advice

• parliamentary education services

• members' legislative drafting service

• administration of statutory functions under the Citizens Initiated Referenda Act 1993 and the Electoral Act 1993

• administration of the Register of Pecuniary and Other Specified Interests of Members of Parliament

Services to facilitate relations between the New Zealand Parliament and other parliaments, including providing advice on inter-parliamentary relations to the Speaker and members, establishing and implementing an annual programme of incoming and outgoing visits, developing and implementing individual visit programmes, assisting to build the capacity of the Pacific Island parliaments, supporting (including through travel to meetings overseas) the New Zealand Parliament's contribution on global issues at parliamentary organisations and hosting international parliamentary conferences.

- advice to the Speaker and members about inter-parliamentary relations

- development and management of the annual visit programme

- advice and services to individual visits

- advice and services aimed at building parliamentary capacity in Pacific parliaments

- planning, advice, and services supporting the hosting of parliamentary conferences

- secretariat services to local branches of inter-parliamentary agencies

- advice and services supporting engagement with inter-parliamentary organisations

Continuous improvement

The Office's strategy is focused on continuing to be able to deliver its services, and reviewing and improving how it delivers them. It has a role to identify opportunities for improvements in how it services Parliament, in terms of cost efficiencies, and improvements in effectiveness for the institution. These changes take the form of projects to take advantage of technology, service improvements and changes to House and committee procedures. The main development themes for the next four years are set out below. They are developments of existing services and we expect to be able to deliver them within current baselines, with the exception of televising select committees. New services, where funding is required, are covered in section 6 Medium-term Intentions.

Variations in volume

High volumes of legislative activity are expected to continue, creating challenges for all parts of the Office.

Governments always seek more time in the House for the passage of government legislation. The Standing Orders were changed in late 2011 to allow for extended sitting times in certain circumstances, without the use of urgency. This innovation appears to be a success, with a notable reduction in the use of urgency over the past sitting year. The Office will continue to monitor it and use its institutional knowledge to be ready with other options for the sittings of the House, the committee of the whole House, and select committees to ensure good-quality legislative outcomes.

Support for Parliament's scrutiny function

The House's financial scrutiny is not routinely as rigorous as its legislative scrutiny. The Office will continue to seek opportunities to enhance support of the House's financial scrutiny functions. This work will focus on developing a parliamentary response to public sector management and government financial management changes arising from the drive for better public services.

The House's legislative system is highly regarded, particularly the contribution that public participation makes. Bills, and the policy they seek to deliver, receive rigorous scrutiny. However, there is room to enhance scrutiny of constitutional and administrative law issues and, regulatory impact, including cost benefit and value for money considerations in legislation, issues that policy advisers do not always address. The Office will develop its policy and legal resources to provide improved assistance to select committees in these areas.

Meeting expectations for access to and the ability to participate in parliamentary proceedings

Public expectation for access to and participation in parliamentary proceedings continues to grow. The Office has supported Parliament's response to this trend towards much greater openness over the last few years with major initiatives, including the enhancement of the Parliament website, the

implementation of Parliament TV, simultaneous interpretation, and eCommittee (an electronic administration system designed to enhance public participation in the select committee process). The Office recognises that, despite the availability of much more information, it can still be difficult for members of the public to easily find the information they are seeking about Parliament, and there is now a need for a more integrated approach to the provision of information. The public increasingly expect to be able to choose the means by which they access information, and they also expect to be able to easily search for a topic and find related information. In order for Parliament to remain relevant to today's public, the Office must support it to meet these expectations.

There is an increasing expectation from within, and outside Parliament to enhance the visibility of the select committee process. The Office is examining options to film select committee hearings of evidence and make them available to the public via webcasts and podcasts. This project will commence with a pilot designed to establish the feasibility of webcasting select committee hearings of evidence from two committee rooms. The Parliament website CMS is being upgraded to support such initiatives and provide enhanced capability to improve access to the rapidly growing volumes of select committee information.

Maintaining the Office's technical capability

Many of the systems underlying the Office's publication applications were developed over the 2002/03 period, and are now reaching the end of their technical life cycle. This includes systems for Hansard, the Order Paper, Questions for Written and Oral Answer, the core database of parliamentary business, and the publishing of select committee reports. Upgrading and standardising these systems will underpin moves to produce an application for the House that provides all the information members need for each sitting. A coordinated series of projects is scheduled over the forecast period to review and replace or update these systems along with the development of an electronic House package.

Increasing the effectiveness of the inter-parliamentary relations function

There is scope to enhance the inter-parliamentary relations programme to provide greater opportunities for members to reciprocate visits and participate actively in events organised by inter-parliamentary organisations, to increase participation of select committees and parliamentary friendship groups, and to contribute further to members' professional development. These enhancements will be dependent on members' individual entitlements once these are determined. The Office will work with the Parliamentary Service to jointly develop a system that may support members in making use of those opportunities.

Possible changes to the funding and support arrangements shared with the Visit and Ceremonials Office of the Department of Internal Affairs (VCO) will require the Office to work with VCO and the Ministry of Foreign Affairs and Trade (MFAT) to find cost effective and efficient ways to deliver the inward guest of Parliament programme.

A particular emphasis in the programme is on supporting parliamentary democracy in the Pacific through leading the coordination of international initiatives, and delivering programmes for new members and presiding officers, Commonwealth women parliamentarians, and clerks of parliaments. The Office will continue to work in cooperation with strategic partners such as MFAT, AusAid, Australian parliaments and the United Nations Development Programme to achieve a more targeted and effective level of support where the Office provides its expertise with funding from those organisations.

3.0   Organisational Capability and Workforce

The Office undertook a structural review of its management and administrative requirements in 2011. As a result of the restructure, the number of organisational groups in the Office reduced from six to four. This review has already enabled the Office to achieve efficiency gains that will continue in years to come. A post-implementation review leaves the Office confident that it achieved the objectives that the Office envisaged as follows:

•   better alignment between Office's outcomes and impacts, and its structure

•   strengthen process management and innovation

•   strengthen the governance of the Office

•   enhance the effectiveness and efficiency of management

•   enhance career pathways and strengthen succession

•   enable cost savings

Through the review, the Office has been able to strengthen its management capability. A smaller senior management team is now more efficient in focusing on the governance of the Office, while a more cohesive group of operational managers is able to concentrate on the management of service delivery.

3.1   Organisational/Sector Capability

The drive for greater cost effectiveness and faster provision of information about the proceedings of the House and its committees will bring about innovations in business processes that will almost certainly be based on computer systems. This has already been seen in the way in which the Office supports the business of select committees and during the period covered by the plan, it expects to see changes to the way it services the chamber itself. This will require staff to learn a new set of skills, while maintaining the best of their existing skillset.

Work will also continue on developing the leadership capability in the Office through a continuing programme of culture change, coaching training for managers, and enhanced induction and professional development programmes.

A great number of roles in the Office require experience and specialisation that is not readily available in the market. For this reason, a system of managed role changes within the Office has been introduced. This has proved very successful and a significant number of staff have moved between roles, assisting the development of professional and technical skills.

[6]   The Office intends to develop a talent management policy and system, and will review its succession policy. These initiatives will encompass priority people strategies, and they will complement current human resources and employee relations strategies to support achievement of the Office's results.

[6]

3.1.1   Change leadership

The Office of the Clerk's reputation for high quality services is built on its values of accuracy, impartiality, expertise and integrity. Maintaining these requires high quality, well trained and experienced staff. A successful future state for the Office is likely to require a workforce of core procedural staff of a similar size, and a similar skillset to the current one. The Office's workforce strategy, therefore, is about conservation and nurture, it is focussed on the retention and development of this specialist resource. This specialised workforce is key to fulfilling the Office's mission.

Fulfilling the Office's mission also requires effective management of the Office's communication resources and is likely to see the greatest change from the current state. These resources currently range through print, ICT, internet, radio and TV broadcasting, and require a diverse skillset to manage. The future state will see the Office having moved largely away from the hands-on management of equipment and transactions, to focus on providing accurate, relevant and timely information in the forms that are most useful to participants in the parliamentary process, and users of information about the parliamentary process.

3.1.2   Culture

Future success for the Office is dependent on its reputation. The reputation of the Office comes from a strong identification with its values. These are maintained and reinforced through regular communications and training about the Office's code of conduct, conflict of interest and professionalism guidelines, and most importantly through continuous coaching by managers.

As mentioned above, the Office has concentrated over the past year in delivering culture change and coaching training for managers. The purpose of this training is for managers to build a culture in which everyone in the Office understands the business it is in and is, therefore, better able to manage risk. The Office also strives for a culture that facilitates process improvement, is both innovative and forward-thinking to the benefit of the Office and Parliament, and builds professional capability and pools of talent for succession.

Managers at all levels have been involved in coaching training this year, with more to come in 2013. It is expected that managers, through effective coaching will promote a culture that:

- builds and shares knowledge
- facilitates solutions
- is adaptable
- is cooperative and supportive
- supports a learning organisation
- contributes to building respect for Parliament
- communicates effectively.

The Office is well aware that it takes time to change the culture of an organisation. In order to achieve and embed the new culture, it will include behaviours expected of staff in the performance planning and review system. It will also measure progress through annual satisfaction surveys (the current three yearly employee satisfaction survey will be replaced by the Gallup engagement survey). The Office will appoint staff to be engagement champions, who will be tasked with implementing any suggested improvements resulting from the survey. The Office is confident that these initiatives will deliver a strongly engaged workforce, which is so important to maintaining the Office's reputation.

In addition, operational managers have been given more responsibility and accountability for the achievement of service delivery performance and the management of risk. This has been achieved by implementing a reporting system requiring regular reporting to senior managers and quarterly reporting to the senior management team.

3.2   Workforce

No new major workforce implications have been identified based on the Office's strategic direction and medium-term intentions. The development of a captioning service is likely to require approximately six additional staff (captioners) requiring high-level specialist technical skills. Changes to the management of ICT equipment and transactions will see staffing changes to focus on support for applications development for future state ICT systems.

3.2.1 Workforce capacity and capability impacts – intended changes

| Capacity Change	Capability Change	Context	Change in Capability
Conference of Speakers and Presiding Officers of the Commonwealth ⟺	(L)	*This is a one-off event and no major changes are envisaged.*	*No changes in capability required.*
Captioning ⇧	(H)	*Additional staff required as captioners to deliver new captioning service.*	*High level specialist technical skill requirement to be developed.*

Key

Capacity Change			Capability Shift		
⟺	⇩	⇧	(H)	(M)	(L)
Neutral	Decrease	Increase	High	Medium	Low

3.2.2 Workforce capacity and capability impacts – whole of organisation/sector

Capacity Change	Capability Change	Context	Change in Capability
Collaborating with the Parliamentary Service and other agencies to improve services to the members of the House of Representatives and select committees ⟺	(M)	The Office is working alongside the Parliamentary Service develop a sector approach to supporting the House and select committees. As well as enabling more seamless services to members and the House of Representatives, we anticipate this will provide further opportunities to achieve efficiency savings across both organisations.	• Relationship management • Business improvement • Collaboration

Capacity Change	Capability Change	Context	Change in Capability
Knowledge sharing ⟺	(H)	The Office has focused efforts in achieving a knowledge sharing culture. As part of this process, it has been making progress with its Knowledge Management Project (Kete Matauranga).	• Relationship management • Knowledge management • Collaboration

Capacity Change	Capability Change	Context	Change in Capability
IT skills ⟷	(M)	The Office is making progress in upgrading various of its publishing systems. This will require upskilling staff to use the new systems.	• I.T. upskilling

3.2.3 Capability

The Office's workforce capability currently meets its core business requirements. Changes to the way people approach their careers mean the Office must now place more emphasis on developing its professional capability through initiatives such as the One Office policy (a system of managed role change within the Office), more comprehensive induction programmes focussed on the profession of parliamentary clerk, and the development of a knowledge management system. These will include the updating of *Parliamentary Practice in New Zealand* over the next two years and the establishment of efficient and effective systems for retaining and sharing parliamentary knowledge.

Leadership capability will continue to be developed through talent management and succession strategies, and professional development opportunities for leaders in the Office. The Office will also concentrate in building the skills of staff so that it is ready to deal with its proposed future state. The Office is currently working on developing a training and development strategy to ensure that both current and future capability gaps will be addressed. The knowledge management project will also enable the Office to embed these skills from the induction process and throughout the staff member's career.

The Office will continue to fill temporary capability gaps through outsourcing and service sharing, and contracting for specialist services. Workload peaks, staff shortage or particular expertise required on a short-term basis require such immediate responses.

The Office has engaged with other agencies to enhance its workforce capability, especially through secondments and sharing expertise. It will continue to seek more such opportunities and explore further options for collaboration with the Parliamentary Counsel Office and the Parliamentary Service.

3.2.4 Capability pressures

Capability Gap/Pressure	Reason for capability gap/pressure
[6]	

3.2.5 Capacity

Following restructuring in 2011 the Office is confident that its workforce meets its organisational needs. Most of the workforce supports the delivery of the Office's core business outputs, secretarial services to the House and its committees. The Office is administered by a small in-house team (less than 9% of total workforce), contractors, and shared services with the Parliamentary Service.

The talent management and succession programmes to be developed over 2013/14 will provide valuable information about how to source, attract, engage and grow the Office's people. These initiatives, coupled with existing policies (One Office), should enable the Office to retain the people that it needs, especially in critical roles such as those of clerks of committee, and leadership roles.

One of the capacity risks is that the skills of staff in procedural roles are well regarded in the wider public sector and as a result they are lost to policy analyst roles or Ministers' offices as private secretaries. The Office will continue to concentrate on strategies to retain those skills, as well as developing new staff in the parliamentary profession so that they can move into those roles when more experienced staff depart the Office. This will be achieved through *One Office*, our system of managed role change within the Office, as well as through shadowing and secondment opportunities. In addition, the Office will continue to develop its knowledge management culture, which will ensure that institutional knowledge is captured and shared.

The Office's turnover rate has been generally lower than the public service average. The 2011/12 financial year was an exception due a combination of the 2011/12 restructure, and the end of a parliamentary term when, traditionally, staff examine their career options.

A recurring challenge for the Office has been the management of its workforce capacity during peaks and troughs. The nature of the Office's work is highly dependent on variations in the quantity of House business and the sitting calendar. Non-sitting periods are used to develop or implement organisation-wide projects, deliver training or to decrease leave liability. One group in the Office has trialled the employment of sessional/casual staff with good results, and this arrangement will continue to be monitored.

The Office has a comprehensive health and safety policy which is delivered in partnership with the Parliamentary Service. The Office recently conducted a survey of its corporate services based on BASS benchmarks and scored highly on its health and safety question (4.26 out of 5).

3.3   Total Workforce Costs

The Office's senior managers recently completed a bottom-up budget exercise covering the next four years. This was modelled on an assumption of a fixed staffing establishment, but recognised that costs will increase through a combination of managed performance based pay increases, and pay movement from employment agreement negotiations. The forecast impact of this movement will leave the Office with a deficit equivalent to approximately one or two FTE's. This does not take into account the additional staff required under the closed captioning of Parliament TV intention, described later in this report. To address this, the Office will continue to actively manage staffing numbers through holding vacancies open, using attrition and using temporary staff to reduce staff costs during times of lower demand at certain points in the parliamentary cycle.

[6]

Parliament operates over a three-year cycle and has a distinctive operational pattern, with high levels of activity in the first two years tailing off over the final third of the term. The Office can utilise this pattern to conserve funds in quieter periods to use during the busy periods. The Office will benefit from continuing to use forward loading/carry forwards from year to year in order to manage costs and projected deficits. It will continue to work closely with the Treasury in this regard.

3.3.1   Total workforce costs

	2012/13 ($0.000m)	2013/14 ($0.000m)	2014/15 ($0.000m)	2015/16 ($0.000m)	2016/17 ($0.000m)
Workforce costs – departmental	9.422m	9.486m	9.61m	9.857m	9.857m
Workforce costs – non-departmental					
Total workforce costs	9.422m	9.486m	9.61m	9.857m	9.857m

3.3.2   FTE numbers

	2012/13	2013/14	2014/15	2015/16	2016/17
FTE numbers – departmental	120	122	122	122	122
FTE numbers – non-departmental					
Total FTE numbers	120	122	122	122	122

4.0   Summary of Total Financial Impact

Operating – Departmental

	2012/13 ($0.000m)	2013/14 ($0.000m)	2014/15 ($0.000m)	2015/16 ($0.000m)	2016/17 ($0.000m)
Current operating expenditure baseline					
Financial Implication of Planned Changes and Cost Pressures					
Financial implication arising from changes to outputs, services or deliveries **(copy from table in Section 2.1.1)**	0.0	1.125	0.6	0.6	0.6
Direct employment cost pressures **(copy from table in Section 6.2.1.1)**	0.1	0.1	0.1	0.1	0.1
Operational cost pressures arising from capital **(copy from table in Section 6.2.1.2)**		0.2	0.2	0.2	0.2
Other operational operating cost pressures **(copy from table in Section 6.2.1.3)**					
Total of all changes and pressures on operating expenses	0.1	1.425	0.9	0.9	0.9
Funding for Changes and Cost Pressures Available From					
Operational efficiencies/reprioritisation **(copy from tables in Section 6.2.2.1)**	0.1	0.3	0.3	0.3	0.3
Changes to third-party revenue **(copy from table in Section 6.2.2.2)**					
Transfers to/from other Votes **(copy from table in Section 6.2.2.3)**					
Total funds available	0.1	0.3	0.3	0.3	0.3
Savings required but not yet identified					
Savings required as % of baselines					
New Funding Sought from the Centre					
Total new funding sought **(copy from table in Section 2.1.1)**	0.0	1.125	0.6	0.6	0.6
Savings required if new funding received					

Operating – Non-departmental

	2012/13 ($0.000m)	2013/14 ($0.000m)	2014/15 ($0.000m)	2015/16 ($0.000m)	2016/17 ($0.000m)
Current operating expenditure baseline					
Financial Implication of Planned Changes and Cost Pressures					
Financial implication arising from changes to outputs, services or deliveries **(copy from table in Section 2.1.2)**					
Direct employment cost pressures **(copy from table in Section 6.2.1.1)**					
Operational cost pressures arising from capital **(copy from table in Section 6.2.1.2)**					
Other operational operating cost pressures **(copy from table in Section 6.2.1.3)**					
Total of all changes and pressures on operating expenses					
Funding for Changes and Cost Pressures Available from					
Operational efficiencies/reprioritisation **(copy from tables in Section 6.2.2.1)**					
Changes to third-party revenue **(copy from table in Section 6.2.2.2)**					
Transfers to/from other Votes **(copy from table in Section 6.2.2.3)**					
Total funds available					
Savings required but not yet identified					
Savings required as % of baselines					
New Funding Sought from the Centre					
Total new funding sought **(copy from table in Section 2.3)**					
Savings required if new funding received					

Capital

Capital expenditure

Departmental Expenditure	Increase/(Decrease)				
	2012/13 ($0.000m)	2013/14 ($0.000m)	2014/15 ($0.000m)	2015/16 ($0.000m)	2016/17 ($0.000m)
Opening balance funding available					
Depreciation funding					
Sale of assets					
Other (please specify)					
Total baseline funding available (a+b+c+d)					
Capital investments funded from baselines					
New capital funding sought from the centre **(copy from table in Section 2.1.2)**					
Closing baseline funding available					

Non-departmental Expenditure	Increase/(Decrease)				
	2012/13 ($0.000m)	2013/14 ($0.000m)	2014/15 ($0.000m)	2015/16 ($0.000m)	2016/17 ($0.000m)
Baseline funding available for the purchase or development of Crown capital assets					
New capital funding sought from the centre **(copy from table in Section 2.1.2)**					
Capital investment in organisations other than departments					
Total					

5.0   Key Operational Risks

The internal risks to the Office can be considered in terms of the assets that deliver the services, people and information technology.

In order to enhance its ability to manage business process risks, the Office continues to develop its risk management framework, which allows for examining business risks and formulating responses systematically. A Risk and Assurance Committee provides oversight of the risk framework. The final part of the framework to be addressed in the period of this plan is an internal audit function appropriate to the size and nature of risk faced by the Office.

The Office sees the "human" risks to its ability to service Parliament coming from the potential loss of key staff, and any erosion of its traditional high standards of personal propriety and ethics. The Office will continue to work on developing backup and overlap capability between key personnel, and succession planning for key roles, particularly those supporting and providing high-level procedural advice. Reinforcement will also be given to the importance and day-to-day relevance of the Office's values – impartiality, expertise, accuracy, and integrity – to its reputation.

The Office will continue to review its business continuity plan to ensure it is practical and useable, and will develop a testing programme. The Office will also work with other agencies on the parliamentary complex to complete a project, led by the Parliamentary Service, to develop a complex-wide plan in the event of a serious disaster that makes the complex uninhabitable.

Further work will be carried out on the Office's offsite backup facility for the information technology activities that support the institution of Parliament, in particular, processes supporting key publications required for the sittings of the House and committees, such as the Order Paper, Hansard, questions for oral answer, the Journal, and select committee reports. Whilst short-term processing can be undertaken manually, the damage caused to information technology services in even a moderate incident could take several weeks, if not months, to repair, and has the potential to seriously impede the operation of the House and its committees.

In this context the Office is working with the Parliamentary Service to improve the protection provided for the Parliament website. The website is now the major source of information on parliamentary proceedings. It is critical to the operation of Parliament and public participation in the parliamentary process.

The following are the key risks taken from the Office's risk register as at its most recent review.

Risk No.	Description	Likeli hood	Conseque nces	Exposure	Financial Impact and timing by year(where applicable)	Treatment/ Mitigation
S1	A fall in public respect for the institution of Parliament because the Office doesn't provide information about what Parliament does, or develop systems to allow public participation.	Possible	Severe	High		Develop communications strategy including use of media and media releases. Processes to be documented, BCP being developed, website CMS to be updated, utilise in-house development capability. Ensure continuity of website through BCP. Consideration of captioning by Standing Orders Committee.
S2	Services to the House and committees are compromised by a static or falling funding	Unlikely	Severe	Moderate		[6] improve financial management skills,

	baseline.					develop shared service options.
S3	Services to the House and committees after earthquake disaster or other adverse events are compromised due to inadequate business continuity planning.	Possible	Major	High		BCP updated and completed. Parliament Complex Contingency Plan (PCCP). Offsite disaster recovery site implemented.
S4	Reputational damage because Office expenditure is not properly planned, controlled, authorised or reported due to poor internal control systems.	Rare	Moderate	Low		Review delegation policy, enhance financial management service, sensitive expenditure and procurement policies developed.
S5	Parliament misses out on the benefits of effective participation in global inter-parliamentary relationships due to lack of funding, planning or members engagement.	Likely	Moderate	Moderate		Encourage member participation through support for member interest groups (CPA, IPU etc) and work of Regional Secretariat.
S6	Services to the House and committees are compromised because of lack of leadership skill development and/or departure of Office leaders.	Possible	Severe	High		Review leadership development programme, 3-yearly capability review, coaching framework.
S7	Services to the House and committees are compromised because key projects fail, don't deliver fully, or are undertaken in an inefficient manner due to inadequate project management	Possible	Moderate	Moderate		Regular reporting to SMT and ISLC, post-implementation reviews, enhanced stakeholder consultation.
S8	Reputational damage through loss of reputation for impartiality and integrity.	Unlikely	Severe	Moderate		Ethics and code of conduct module delivered to all staff.
G1	Effective services to the House and committees are frustrated by a failure to maintain relationships or a breakdown in the relationship of trust and confidence between the Clerk and Presiding Officers and/or members.	Rare	Major	Moderate		Knowledge management, clerk at the table training, coaching framework, code of conduct guidelines for managing conflict with members.
G2	The Office fails to deliver services in an economic and efficient manner because it does not utilise productivity gains from new technology, systems or processes.	Possible	Moderate	Moderate		Systematic post implementation reviews, actively manage change, up skill for technology.
G3	Effective services to the House and committees are compromised by participating in moves to implement greater efficiencies by the use of	Unlikely	Moderate	Moderate		Greater co-ordination and use of shared services by parliamentary agencies, establish governance arrangements for shared

	shared services in public sector.					services with PS, SLA's/MOU's developed.
G4	Effective services to the House and committees are frustrated by the agencies supporting Parliament not working together in a coordinated way.	Possible	Severe	High		Governance and management arrangements in place. Formalise arrangements through SLAs and performance targets to ensure that delivery of services to Parliament are achieved through shared services.
E1	Services to the House and committees are compromised by impairment of core parliamentary expertise capability through lack of skill development, and/or loss of staff.	Unlikely	Moderate	Moderate		Knowledge management systems developed, clerk-at-the-Table, coaching framework implemented.
E2	Services to the House and committees compromised through loss of IT service, performance impairment, or data at infrastructure or application level due to technical or human failure.	Likely	Severe	High		Work with PS to develop SLAS. Learn more about PS (including knowing what they need and role they expect from lawyers), relationship management, maintain, review and enhance other existing controls. Maintain relationships with PS at the operational level.

6.0   Detailed Activity and Financial Planning

6.1   Medium-term Intentions – Intended Changes

Intention name: Closed captioning Parliament TV	
Note strategic outcome(s) related to this intention: Public respect for the institution of Parliament grows because the public is informed about what Parliament is doing and able to participate	
Type of action (Insert : New/stop/change)	Establish new, on-going service
Motivation for change (circle)	~~Generating funds for reprioritisation~~
	~~Seeking greater efficiency/performance from current spending~~
	~~Responding to government priorities~~
	Other: ***Responding to Parliament's priorities***

Describe the intended change including timeframes of the intended implications:

The 50th Parliament has seen considerable interest in access to parliamentary proceedings for the hearing impaired. A petition requesting a captioning service was presented to the House, and there has been consideration of the needs of a hearing-impaired member following the election of Mojo Mathers. Currently her needs as a member are met through a specifically tailored note-taking service funded through the Parliamentary Service, but this does not address the need for access to proceedings for the wider hearing-impaired community.

It is important for the hearing-impaired community to have access to parliamentary proceedings. This occurs in some other parliaments already. Captioning of Parliament TV's coverage of the proceedings of the House would be a suitable way to provide such access.

Captioning is the process of displaying text on a television, video screen or other visual display either in a scrolling or block format. This text reflects the words spoken by participants in the event or programme that is being covered. There are two types of captioning—closed and open. Closed captioning is visible only to viewers who choose to activate this feature through the devices they use to receive the coverage (for example, through a menu option on digital television sets or by selecting a setting or webcast stream on media players). Open captions are visible to all viewers and are embedded as a permanent part of the picture and cannot be turned off. Subsequent screenings of the programme will include the open captions.

Closed captioning is the better option for the captioning of the House's proceedings, because viewers can choose not to have captions appearing on their screens. Closed captions also potentially can form the basis of a facility for searching video content. A closed captioning service is available for coverage of some proceedings of the Parliament of Canada.

The Office of the Clerk organised a trial of captioning in the second and third quarters of 2012. A two-hour recorded trial was conducted by TVNZ's Access Services in Auckland.

The trial demonstrated that the live captioning of parliamentary proceedings is feasible. Analysis of the trial did emphasise the need for captioned text to be both accurate and timely if it is to meet the aim of providing the hearing-impaired community with meaningful access to the House's proceedings.

The dynamic nature of the House's proceedings, particularly during question time, presents challenges for live captioning. To achieve the standard required will take some time both to train staff and develop systems and to address some of the technical issues that the trial highlighted.

There are legal risks associated with captioning given the limited nature of the protection afforded by the Legislature Amendment Act 1992. The issue of protection for broadcasts of the House's proceedings is being considered by the Privileges Committee and it is anticipated that it will be clarified before captioning of proceedings is implemented.

Providing a captioning service for the hearing-impaired community cannot be met through the Office of the Clerk's baseline funding, and additional funding will be required to establish and continue the service. The Standing Orders Committee has endorsed the work, and notes that "We encourage the Government to support this measure to ensure that parliamentary proceedings become immediately accessible to the hearing-impaired community." If additional funding is not available, the introduction of captioning will not be progressed.

If funding is available, a project will be initiated in the third quarter of 2013, with the aim of introducing the service during the 51st Parliament.

Describe and quantify the financial impacts of the intended change:

The funding will buy recruiting and training of six staff dedicated to captioning. Customised (sound proof) accommodation is also necessary. It would also provide the hardware and software required for captioning – voice recognition and subtitle software with the necessary number of licences. Modifications to the current PTV broadcast system would be necessary as captioning requires specialised equipment to insert captions into broadcast transmissions. Technical assistance is also necessary to ensure that PTV can transmit captions across both satellite and terrestrial systems, as well as ensuring captions appear on the replay facility.

Financial impact of intended change	2012/13 ($0.000m)	2013/14 ($0.000m)	2014/15 ($0.000m)	2015/16 ($0.000m)	2016/17 ($0.000m)
Operating impact – departmental		0.900	0.600	0.600	0.600
Operating impact – non-departmental					
Capital impact – departmental					
Capital impact – non-departmental					

Value of new funding sought from the centre	2012/13 ($0.000m)	2013/14 ($0.000m)	2014/15 ($0.000m)	2015/16 ($0.000m)	2016/17 ($0.000m)
Operating expenditure – departmental		0.900	0.600	0.600	0.600
Operating expenditure – non-departmental					
Capital expenditure – departmental					
Capital expenditure – non-departmental					

Describe any implications for workforce capacity and capability of the intended change:

This will be a new service for the NZ Parliament, and will require the establishment of a small team of specialist staff. Exact numbers will be determined during the design phase of the project, but it is expected that six new staff will be recruited.

Describe any other significant capability implications of the intended change (eg, IT):

Hardware and software required for captioning – voice recognition and subtitle software with the necessary number of licences. Modifications to the current PTV broadcast system would be necessary as captioning requires specialised equipment to insert captions into broadcast transmissions.
 Technical assistance is also necessary to ensure that the PTV can transmit captions across both satellite and terrestrial systems, as well as ensuring captions appear on the replay facility.

Describe how the success of the intended change will be known or measured, including the value of spending:

The overall objective of the project will be to implement a service that meets the needs of the hearing-impaired community. There will be engagement with members' and representatives from that community during the set up phase to develop more tightly defined success criteria, and further engagement during and after to ensure those criteria are being met.

The technical and human resource side of the project will follow the Office's project management methodology which requires project quality assessments during the course of the project, and a formal evaluation at completion.

Intention name: Commonwealth Speakers and Presiding Officers Conference (CSPOC), 21-25 January 2014

Note strategic outcome(s) related to this intention: Parliament's capacity is enhanced by members' engagement with other parliaments and inter-parliamentary organisations	
Type of action (Insert : New/stop/change)	New, one-off event
Motivation for change (circle)	~~Generating funds for reprioritisation~~
	~~Seeking greater efficiency/performance from current spending~~
	~~Responding to government priorities~~
	Other **_Responding to Parliament's priorities_**

Describe the intended change including timeframes of the intended implications:

CSPOC is a yearly event involving Speakers and presiding officers from 55 commonwealth nations, consisting of 19 bicameral parliaments and 36 unicameral parliaments. Clerks and secretaries-general are also invited to attend as observers. There are usually around 180 attendees in total.

The Conference aims to:

- Maintain, foster, and encourage impartiality and fairness on the part of speakers and presiding officers of Parliaments;
- Promote knowledge and understanding of parliamentary democracy in its various forms; and
- Develop parliamentary institutions.

The conference is part of a reciprocal programme of engagement between national Parliaments to build and strengthen parliamentary capacity, particularly for developing democracies. It also provides a rare professional development opportunity for Speakers and presiding officers to develop and share their parliamentary knowledge.

The New Zealand Parliament has an obligation to host the CSPOC conference at some time under the reciprocity basis on which this programme operates. The commitment to host this conference was made in 2011, following an approach by the CSPOC conference in 2010 that NZ was overdue to host the conference. If New Zealand does not host the conference in 2014, its obligation to host at some time in the future remains. As New Zealand has made a commitment to host the conference, this is a risk to New Zealand's Parliament's international reputation if it were not to proceed in 2014.

The conference will contribute to capacity building of Pacific parliaments as their presiding officers will be more readily able to attend an event in the Pacific region.

Describe and quantify the financial impacts of the intended change:

Wellington has been chosen for the conference as the most economical option due to the opportunity to host it "on-site" in Parliament buildings. The extent of some of the hosting arrangements, such as cultural days, has been cut back in comparison to overseas conferences in recognition of the fiscal situation. In addition, the Speaker has halted the Guest of Parliament hosting of inward delegations for the final six months of 2013, which will allow resources to be saved and made available for CSPOC. Despite these measures, CSPOC is a large undertaking for the Office and cannot be hosted within existing resources. One-off funding of $250,000 is sought for 2013/14

Financial impact of intended change	2012/13 ($0.000m)	2013/14 ($0.000m)	2014/15 ($0.000m)	2015/16 ($0.000m)	2016/17 ($0.000m)
Operating impact – departmental		0.250			
Operating impact – non-departmental					
Capital impact – departmental					
Capital impact – non-departmental					

Value of new funding sought from the centre	2012/13 ($0.000m)	2013/14 ($0.000m)	2014/15 ($0.000m)	2015/16 ($0.000m)	2016/17 ($0.000m)
Operating expenditure – departmental		0.250			
Operating expenditure – non-departmental					
Capital expenditure – departmental					
Capital expenditure – non-departmental					

Describe any implications for workforce capacity and capability of the intended change:

Temporary and contract assistance will be engaged to assist with the conference organisation. No other implications.

Describe any other significant capability implications of the intended change (e.g., IT):

Nil

Describe how the success of the intended change will be known or measured, including the value of spending:

The Office, MFAT and the Commonwealth Secretariat will monitor the operation of the conference and the quality of the papers, presentation and general engagement.

Following the conference a formal evaluation will be undertaken and feedback provided to the Office, and to the CSPOC standing organisation committee.

6.2   Fiscal Implications

6.2.1   Cost pressures

[6]

[6]

6.2.1.2 Operational cost pressures arising from capital

Summary of capital/property-related cost pressures (summary of white boxes below)

	2012/13 ($0.000m)	2013/14 ($0.000m)	2014/15 ($0.000m)	2015/16 ($0.000m)	2016/17 ($0.000m)
Total departmental depreciation/capital charge cost pressures	0	0.2	0.2	0.2	0.2
Total non-departmental depreciation/capital charge cost pressures					

Cost pressure as a result of: Projected capital works program for three projects: Hansard, Captioning and Core parliamentary data					
Describe pressure in further detail:					
Value of cost pressure	**2012/13 ($0.000m)**	**2013/14 ($0.000m)**	**2014/15 ($0.000m)**	**2015/16 ($0.000m)**	**2016/17 ($0.000m)**
Departmental	0	0.2	0.2	0.2	0.2
Non-departmental					

6.2.1.3 Other cost pressures

Summary of other operating cost pressures (summary of white boxes below including residual box)

	2012/13 ($0.000m)	2013/14 ($0.000m)	2014/15 ($0.000m)	2015/16 ($0.000m)	2016/17 ($0.000m)
Total departmental other operating cost pressures					
Total non-departmental other operating cost pressures					

Please copy and paste more white boxes as appropriate.

Cost pressure as a result of:					
Describe pressure in further detail:					
Value of cost pressure	**2012/13 ($0.000m)**	**13/14 ($0.000m)**	**2014/15 ($0.000m)**	**2015/16 ($0.000m)**	**2016/17 ($0.000m)**
Departmental					
Non-departmental					

Residual, from all other items not significant enough to list above

Summarise residual cost pressures:					
	2012/13 ($0.000m)	**13/14 ($0.000m)**	**2014/15 ($0.000m)**	**2015/16 ($0.000m)**	**2016/17 ($0.000m)**
Departmental					
Non-departmental					

6.2.2 Offsetting operational funding from reprioritisation/third-party revenue/vote transfers

6.2.2.1 Reprioritisation

Where savings are generated from significant changes to services/outputs/delivery, please record these in Section 6.1. Any other reprioritisation of funding should be captured here (eg, from building rationalisation).

Summary of funding available from reprioritisation (summary of white boxes below)

	2012/13 ($0.000m)	**13/14 ($0.000m)**	**2014/15 ($0.00m)**	**2015/16 ($0.000m)**	**2016/17 ($0.000m)**
Total departmental reprioritised funding	0.1	0.3	0.3	0.3	0.3
Total non-departmental other operating cost pressures					

Please copy and paste more white boxes as appropriate.

Reprioritised funding available as a result of:					
Describe reprioritisation in further detail:					
Value of available reprioritised funding	**2012/13 ($0.000m)**	**13/14 ($0.000m)**	**2014/15 ($0.000m)**	**2015/16 ($0.000m)**	**2016/17 ($0.000m)**
Departmental	0.1	0.3	0.3	0.3	0.3
Non-departmental					

6.2.2.2 Third-party revenue

Summary of third-party revenue changes (summary of white boxes below)

	2012/13 ($0.000m)	13/14 ($0.000m)	2014/15 ($0.000m)	2015/16 ($0.000m)	2016/17 ($0.000m)
Total departmental third-party revenue changes					
Total non-departmental third-party revenue changes					

Please copy and paste more white boxes as appropriate.

Appropriation name and type affected:					
Describe third-party revenue changes in further detail:					
Value of change in third-party revenue increase/(decrease)	**2012/13 ($0.000m)**	**13/14 ($0.000m)**	**2014/15 ($0.000m)**	**2015/16 ($0.000m)**	**2016/17 ($0.000m)**
Departmental					
Non-departmental					

6.2.2.3 Transfers from/to other votes

	$m Increase/(Decrease)				
	2012/13 ($0.000m)	13/14 ($0.000m)	2014/15 ($0.000m)	2015/16 ($0.000m)	2016/17 ($0.000m)
Total transfers					

Please copy and paste more white boxes as appropriate.

	2012/13 ($0.000m)	13/14 ($0.000m)	2014/15 ($0.000m)	2015/16 ($0.000m)	2016/17 ($0.000m)
From/to:					
Vote, appropriation name and type affected:					

[6]