

Performance Information for Appropriations

Vote Parliamentary Service

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

ADMINISTERING DEPARTMENT: Parliamentary Service

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

Part 1 - Summary of the Vote

Part 1.1 - Overview of the Vote

The Speaker is responsible for appropriations in Vote Parliamentary Service for the 2013/14 financial year covering the following:

- a total of \$69.331 million for purchasing support and administrative services from the Parliamentary Service
- a total of \$43.630 million for other expenditure to support members
- a total of \$20 million for payment of members' salaries and allowances
- a total of \$4.950 million for departmental capital expenditure, and
- a total of \$16 million for multi-year capital investment in the parliamentary precincts.

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

Part 1.2 - High-Level Objectives of the Vote

Objectives of the Vote

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

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

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2008/09	2009/10	2010/11	2011/12	2012/13		2013/14			2014/15	2015/16	2016/17
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	65,357	64,867	67,563	70,099	69,712	69,712	69,331	-	69,331	67,931	67,931	67,931
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	55,418	55,026	56,431	57,431	63,667	63,667	-	63,630	63,630	63,630	63,630	63,630
Capital Expenditure	9,354	4,285	6,904	6,873	12,963	9,292	4,950	3,200	8,150	8,150	8,150	6,728
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	130,129	124,178	130,898	134,403	146,342	142,671	74,281	66,830	141,111	139,711	139,711	138,289
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	1	-	-	-	-	-	N/A	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	1	-	-	-	-	-	N/A	-	-	-	-	-

Analysis of Significant Trends

Output Expenses

There are no significant variations to Vote Parliamentary Service from 2012/13 to 2016/17.

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Objective - The parliamentary precincts meet the constitutional and institutional requirements of a parliament; that is, providing accessibility and security, a forum for debate and public participation, and effective office facilities and support services.	Operations, Information and Advisory Services MCOA
Objective - Members are provided with a range of services and facilities, which is responsive to their needs as legislators and elected representatives, and makes the most effective use of resources allocated by the Government.	Services to Members

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

Operations, Information and Advisory Services MCOA (M78)

Scope of Appropriation

Advice on Parliamentary Services and Entitlements

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

Building and Operations Management

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

Parliamentary Information Communications and Technology Services

This output class is limited to computing facilities, information sharing and telecommunication services and associated advisory services on the Parliamentary networks.

Parliamentary Information Services

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

Parliamentary Library

This output class is limited to research, collections and information management services through the Parliamentary Library.

Personnel and Accounting Services to Members and Other Agencies

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

Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies

This output class is limited to bureau accounting and payroll services for members and other parliamentary agencies and the setting, administering and delivery of members' entitlements.

Explanation for Use of Multi-Class Output Expense Appropriation

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

Expenses and Revenue

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	50,710	50,710	50,445
Advice on Parliamentary Services and Entitlements	816	816	-
Building and Operations Management	26,198	26,198	26,513
Parliamentary Information Communications and Technology Services	-	-	12,733
Parliamentary Information Services	17,404	17,404	-
Parliamentary Library	-	-	4,925
Personnel and Accounting Services to Members and Other Agencies	6,292	6,292	-
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	-	-	6,274
Revenue from Crown	46,522	46,522	46,444
Advice on Parliamentary Services and Entitlements	816	816	-
Building and Operations Management	25,405	25,405	25,777
Parliamentary Information Communications and Technology Services	-	-	9,994
Parliamentary Information Services	14,621	14,621	-
Parliamentary Library	-	-	4,925
Personnel and Accounting Services to Members and Other Agencies	5,680	5,680	-
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	-	-	5,748
Revenue from Other	4,188	4,188	4,001
Advice on Parliamentary Services and Entitlements	-	-	-
Building and Operations Management	793	793	736
Parliamentary Information Communications and Technology Services	-	-	2,739

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Parliamentary Information Services	2,783	2,783	-
Parliamentary Library	-	-	-
Personnel and Accounting Services to Members and Other Agencies	612	612	-
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	-	-	526

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Building and operations management			
The number of hits on educational resources web page increases	New measure	New measure	The number of hits on educational resources web page increases
Users agree that virtual resources are fit for purpose and align with NZ curriculum or Te Marautanga o Aotearoa	New measure	New measure	80% of users of the resource agree or strongly agree that virtual resources are fit-for-purpose and align with the New Zealand Curriculum (2007) or Te Marautanga o Aotearoa (2008)
The number of teachers who have used educational resources to support their visit to Parliament	New measure	New measure	50% of school teachers visiting parliament use parliamentary educational resources.
Resources are fit for purpose and align with NZ curriculum or Te Marautanga o Aotearoa	New measure	New measure	80% of users of the resource will agree or strongly agree that the resources are fit-for-purpose and align with the New Zealand Curriculum (2007) or Te Marautanga o Aotearoa (2008)
The public has access to the parliamentary precinct	New measure	New measure	The number of people visiting parliament each year does not fall below 175,000
The number of New Zealanders taking a parliamentary tour	New measure	New measure	The number of New Zealanders taking a parliamentary tour increases
The public gallery of the House of Representatives is available for the public to access	New measure	New measure	The public gallery of the House of Representatives is available for the public to access 99% of the time its sitting

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Visitors undertaking a parliamentary tour rate the parliamentary experience as good or excellent	New measure	New measure	90% of visitors rate their parliamentary experience as good or excellent
The condition of our heritage buildings is maintained to reflect their national significance	New measure	New measure	Deliverables from the 2013/14 Capital Works plan are completed
Optimise parliamentary precinct occupancy and increase utilisation	Sublease surplus space in Bowen House. Business case is approved for relocation of PTV to a Crown building	Surplus space is subleased Business case for relocation of PTV is approved	Sublease surplus space in Bowen House Business Case is approved for relocation of PTV to a Crown building
Enhance existing energy management practices	New measure	New measure	Complete a Level Two Energy Audit Prioritise improvements and seek funding for top 3 initiatives identified in the Audit
Parliamentary precincts are safe and secure	No security breaches occur as a result of security systems failure. CCTV coverage within the precincts will be extended. Security incidents are responded to within 7 minutes of notification	No security breaches occurred as a result of security systems failure CCTV coverage was extended within the precincts 100 % of security incidents were responded to within 7 minutes of notification	No security breaches occur as a result of security systems failure CCTV coverage within the precincts will be extended Security incidents are responded to within 7 minutes of notification
Chamber and Gallery services meet the needs of the Speaker, the Clerk of the House, members, Officials and public visitors	New measure	New measure	No unauthorised access into the Debating Chamber
New members are satisfied with services provided over the election period (These measures would not be measured until the next Parliamentary transition)	New measure	New measure	New members report an 80% or more overall satisfaction rating with the quality of services received during the transition of parliament
Returning members are satisfied with services provided over the election period	New measure	New measure	Returning members report an 80% or more overall satisfaction rating with the quality of services received during the transition of parliament
Parliamentary Information, Communications and Technology Services			
Customers receive quality network access to email services, file and print services, internet and intranet access via desktop or mobile devices in the precincts	The network is available 99.8% of the time	The network was available 99.8% of the time	Customers receive Network access to email services, file and print services, internet and intranet access via desktop or mobile devices in the precincts 99.8% of the time

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
IT hardware is provisioned in a timely way	New measure	New measure	New Hardware (Blackberry, iPhone, iPad, Laptop, Tablet PC) is provisioned within 24 hours of approval of a request
Priority 1 incidents are resolved in a timely way (see Note 1)	75% of stipulated Priority 1 incidents reported to the ICT Service Desk are resolved within 30 minutes	75% are resolved within 30 minutes	75% of stipulated Priority 1 incidents reported to the ICT Service Desk are resolved within 30 minutes
Members have access to Priority 1 services	New measure	New measure	Members have access to Priority 1 services 99.8% of the time
On-site incidents for out-of Parliament Offices are responded to in a timely way	At least 90% of on-site incidents for Out-of Parliament Offices with Priority 1 service status are responded to on-site within six business hours	90% of incidents reported were responded to	At least 90% of on-site incidents for Out-of Parliament Offices with Priority 1 service status are responded to on-site within six business hours
No incidents are reported of unauthorised access to members e-mail or other electronic data stored on the Parliamentary network due to PS ICT action or inaction	New measure	New measure	No incidents are reported of unauthorised access to members e-mail or other electronic data stored on the Parliamentary network due to PS ICT action or inaction
Customers are satisfied with the quality of ICT services	New measure	New measure	Survey respondents report an 80% or more (weighted mean) overall quality of service satisfaction rating (see Note 2)
New members are satisfied with services provided over the election period (These measures would not be measured until the next Parliamentary transition)	New measure	New measure	New members report an 80% or more overall satisfaction rating with the quality of services received during the transition of parliament
Returning members are satisfied with services provided over the election period	New measure	New measure	Returning members report an 80% or more overall satisfaction rating with the quality of services received during the transition of parliament
Parliamentary Library			
Customers are satisfied with the quality of Library services	New measure	New measure	Primary clients report an 80% or more (weighted mean) overall quality of service satisfaction rating (see Note 2)

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Members and their staff use of Library Services per year: <ul style="list-style-type: none"> once or more five or more ten or more 	New measure	New measure	Percentage of members or their staff usage of Library services per year: 95% once or more 75% five or more 50% ten or more
The number of complaints from primary clients	New measure	New measure	The number of complaints from primary clients remains the same or decreases
Timeliness of receiving Library services	New measure	New measure	95% of responses are delivered within agreed timeframes
New members are satisfied with services provided over the election period (These measures would not be measured until the next Parliamentary transition)	New measure	New measure	New members report an 80% or more overall satisfaction rating with the quality of services received during the transition of parliament
Returning members are satisfied with services provided over the election period.	New measure	New measure	Returning members report an 80% or more overall satisfaction rating with the quality of services received during the transition of parliament
Personnel, accounting and advisory services to members and other parliamentary agencies			
Decrease in the number of low value invoices processed	New measure	New measure	Low value invoices decrease due to implementation of Purchase Card 2013 target: 15% 2014 target: 15% 2015 target: 30%
Provide timely reporting, budgeting and forecasting services	New measure	New measure	Deliver financial results by 4 working days of month end
Customers are satisfied with the quality of financial services	New measure	New measure	Survey respondents report an 80% or more (weighted mean) overall quality of service satisfaction rating (see Note 2)
Requests for Employment agreements for Members' staff are dealt with in a timely manner	100% of requested Employment Agreements for Members' staff are provided within 5 working days of receipt (Reduced to 3 days in 2014/15)	100% of requests are provided within 5 working days	100% of requested Employment Agreements for Members' staff are provided within 5 working days of receipt (Reduced to 3 days in 2014/15)

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Customers are satisfied with the quality of HR services	New measure	New measure	Survey respondents report an 80% or more (weighted mean) overall quality of service satisfaction rating (see Note 2)
Recommendations from the Fifth Triennial Appropriations Review Committee (ARC) report are addressed	New measure	New measure	The Service implements ARC recommendations that the Parliamentary Service Commission endorses 2013/15 Target: <ul style="list-style-type: none"> New Speaker's Directions are completed by election date 2015/16 Target <ul style="list-style-type: none"> a survey of members shows they understand their entitlements and any changes to them
New members are satisfied with services provided over the election period (These measures would not be measured until the next Parliamentary transition)	New measure	New measure	New members report an 80% or more overall satisfaction rating with the quality of services received during the transition of parliament
Returning members are satisfied with services provided over the election period	New measure	New measure	Returning members report an 80% or more overall satisfaction rating with the quality of services received during the transition of parliament

Note 1 - E-Mail Exchange / Outlook Infrastructure; Mobile E-Mail BES/Blackberry Infrastructure; Mobile E-Mail GOOD for Enterprise Infrastructure; Office Productivity Standard Desktop Apps and network file shares Infrastructure; Internet Access Explorer Infrastructure; Remote Access (Citrix) CITRIX Infrastructure; Building Security Access CARDAX Business System; Document Management Objective Business System; Payroll Chris21 Business System; Identity Management Enterprise; Directory/MassMan Business System; WebSite www.parliament.govt.nz Business System.

Note 2 - The customer satisfaction survey is based on the Kiwi's Count Survey.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Efficiency Savings	2013	(1,124)	(1,080)	(1,080)	(1,080)	(1,080)
Simultaneous Interpretation of Parliamentary Debates	2009	77	77	77	77	77
Increased Out-of-Parliament Support for Large Electorates	2008	644	644	644	644	644

Services to Members (M78)

Scope of Appropriation

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

Expenses and Revenue

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	19,002	19,002	18,886
Revenue from Crown	19,002	19,002	18,886
Revenue from Other	-	-	-

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The Speaker is satisfied with the provision of resources and services to his office	Customer satisfaction of at least 4 on a scale of 1 to 5 in the annual Speaker's satisfaction survey	The Speaker's satisfaction survey results showed an average satisfaction rating of 4 out of 5	Customer satisfaction of at least 4 on a scale of 1 to 5 in the annual Speaker's satisfaction survey
Party whips (as a proxy for members) are satisfied with the provision of support	New measure	New measure	Party whips (as a proxy for members) are satisfied with the provision of support via Bi-annual meetings
Customers are satisfied with the overall quality services	Survey respondents report an 80% or more (weighted mean) overall quality of service satisfaction rating	Survey respondents report an 80% or more (weighted mean) overall quality of service satisfaction rating	Survey respondents report an 80% or more (weighted mean) overall quality of service satisfaction rating
New members are satisfied with services provided over the election period (These measures would not be measured until the next Parliamentary transition)	New measure	New measure	New members report an 80% or more overall satisfaction rating with the quality of services received during the transition of parliament
Returning members are satisfied with services provided over the election period	New measure	New measure	Returning members report an 80% or more overall satisfaction rating with the quality of services received during the transition of parliament

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Efficiency Savings	2013	(811)	(855)	(855)	(855)	(855)
Increased Out-of-Parliament Support for Large Electorates	2008	508	508	508	508	508

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

Intended Impacts, Outcomes and Objectives

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

Depreciation Expense on Parliamentary Complex (M78)

Scope of Appropriation

This appropriation is limited to the depreciation expense on the Parliamentary buildings, furniture, antiques and art collection, and the library collection.

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	14,000	14,000	14,000

Member Support - Independent (M78)*Scope of Appropriation*

This appropriation is limited to funding for the Independent members' and, during the immediate post election period, electoral candidates' and former members' parliamentary operations as allowed under directions given by the Speaker.

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	24	24	41

Reasons for Change in Appropriation

The increased appropriation for 2013/14 reflects a full year appropriation.

Members' Communications (M78)*Scope of Appropriation*

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,926	2,926	2,926

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

This appropriation is limited to expenses incurred under section 16 of the Civil List Act 1979 and incorporates salaries and allowances determined by the Remuneration Authority, payable to members of Parliament who are neither Ministers of the Crown nor Parliamentary Under-Secretaries.

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	20,000	20,000	20,000

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

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	187	187	187

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

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,882	1,882	1,882

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

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,026	5,026	5,026

Party and Member Support - Mana (M78)

Scope of Appropriation

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	272	272	272

Party and Member Support - Māori (M78)

Scope of Appropriation

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	466	466	466

Party and Member Support - National (M78)

Scope of Appropriation

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,152	7,152	7,152

Party and Member Support - New Zealand First (M78)

Scope of Appropriation

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,045	1,045	991

Reasons for Change in Appropriation

The decrease in this appropriation by \$54,000 for 2013/14 is due to a reduction in New Zealand First Party member numbers by one.

Party and Member Support - United Future (M78)

Scope of Appropriation

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	187	187	187

Travel of Members and Others (M78)

Scope of Appropriation

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10,500	10,500	10,500

Reporting Mechanisms

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

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

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.1 - Departmental Capital Expenditure

Intended Impacts, Outcomes and Objectives

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

Parliamentary Service - Capital Expenditure PLA (M78)

Scope of Appropriation

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

Capital Expenditure

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	4,150	3,450	4,450
Intangibles	800	800	500
Other	-	-	-
Total Appropriation	4,950	4,250	4,950

Reasons for Change in Appropriation

The decrease in estimated actual for 2012/13 of \$700,000 is a result of delays in capital project spend.

Part 6.2 - Non-Departmental Capital Expenditure

Intended Impacts, Outcomes and Objectives

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

Crown Asset Management (M78)

Scope of Appropriation and Capital Expenditure

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<i>Crown Asset Management (M78)</i>	Original Appropriation	16,000
This appropriation is limited to minor capital works within the Parliamentary Complex to carry out essential maintenance and minor capital improvements.	Adjustments to 2011/12	-
	Adjustments for 2012/13	1,613
Commences: 1 July 2012	Adjusted Appropriation	17,613
	Actual to 2011/12 Year End	-
Expires: 30 June 2016	Estimated Actual for 2012/13	5,042
	Estimated Actual for 2013/14	3,200
	Estimated Appropriation Remaining	9,371

Reporting Mechanisms

Appropriation	Reporting Mechanism
Crown Asset Management	Parliamentary Service Annual Report

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