

# *Vote Parliamentary Service*

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

APPROPRIATION ADMINISTRATOR: Parliamentary Service

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

## *Overview of the Vote*

The Speaker of the House of Representatives is responsible for annual appropriations in Vote Parliamentary Service for the 2019/20 financial year covering the following:

- a total of just over \$65 million for purchasing administrative services and building operations from the Parliamentary Service
- a total of \$243,000 for support to the Speaker's office
- a total of just under \$7 million for departmental capital expenditure
- a total of \$22 million for payment of members' salaries and allowances
- a total of just over \$3 million on members' communications for voice, data, standard office software, standard office products and stationery
- a total of just under \$5 million on travel for members of Parliament and others
- a total of just over \$3 million for payment of accommodation of members and travel of members' families
- a total of just over \$1 million on travel for qualifying former members of Parliament, and
- a total of \$12 million for depreciation related to assets within the Parliamentary complex.

The Speaker is also responsible for the following multi-year appropriations included in the 2019/20 year:

- a total of just under \$122 million for support to members of Parliament and their parties for the full term of the 52nd Parliament, and
- a total of just under \$17 million for minor capital works within the parliamentary precinct over the period of the MYA.

The Speaker is also responsible for a capital injection of nearly \$2 million to the Parliamentary Service.

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

# Details of Appropriations and Capital Injections

## Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<b>Support Services to the Speaker (M78)</b> This appropriation is limited to the provision of services to support the Speaker of the House of Representatives.	279	279	<b>243</b>
<b>Total Departmental Output Expenses</b>	279	279	243
<b>Departmental Capital Expenditure</b>			
<b>Parliamentary Service - Capital Expenditure PLA (M78)</b> 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.	6,321	6,321	6,629
<b>Total Departmental Capital Expenditure</b>	6,321	6,321	6,629
<b>Non-Departmental Other Expenses</b>			
<b>Accommodation of Members and Travel of Members' Families PLA (M78)</b> This appropriation is limited to accommodation services for members and, during the immediate post-election period, qualifying electoral candidates and travel services for family members of members of Parliament, of Ministers and during the immediate post-election period, of qualifying electoral candidates, as authorised by section 22(1) of the Members of Parliament (Remuneration and Services) Act 2013.	3,200	3,200	3,200
<b>Depreciation Expense on Parliamentary Complex (M78)</b> This appropriation is limited to the depreciation expense on the Parliamentary buildings, furniture, antiques and art collection, and the library collection.	12,000	12,000	<b>12,000</b>
<b>Member Support - Independent (M78)</b> This appropriation is limited to funding for Independent members to support their parliamentary operations, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker.	269	269	<b>299</b>
<b>Members' Communications (M78)</b> This appropriation is limited to members' and, during the immediate post election period, qualifying electoral candidates' and former members' communications (voice and data and standard office productivity software), and members' and, during the immediate post election period, qualifying electoral candidates' and former members' use of standard office products and stationery supplies as allowed under directions given by the Speaker.	3,348	3,348	<b>3,348</b>
<b>Members of the House of Representatives' Salaries and Allowances PLA (M78)</b> This appropriation is limited to expenses incurred under section 8(4) of the Members of Parliament Remuneration and Salaries Act 2013 and incorporates salaries and allowances determined by the Remuneration Authority, payable to members of Parliament who are neither Ministers of the Crown nor Parliamentary Under-Secretaries.	22,000	22,000	22,000
<b>Travel of former MPs (M78)</b> This appropriation is limited to travel expenses for qualifying former members, as specified in sections 39 - 40 of the Members of Parliament (Remuneration and Services) Act 2013.	1,300	1,300	<b>1,300</b>

Titles and Scopes of Appropriations by Appropriation Type	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Travel of Members and Others (M78)</b> This appropriation is limited to domestic air, land and sea travel for members and, during the immediate post-election period, qualifying electoral candidates and former members, and international travel services for members and qualifying spouses/partners, political exchange participants and officials as allowed under directions given by the Speaker.	4,800	4,800	<b>4,800</b>
<b>Total Non-Departmental Other Expenses</b>	46,917	46,917	46,947
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>Operations, Information and Advisory Services MCA (M78)</b> The single overarching purpose of this appropriation is to provide administrative and support services to the House of Representatives and to members of Parliament, and making Parliament publicly accessible.	62,544	62,344	<b>65,099</b>
<i>Departmental Output Expenses</i>			
<i>Building and Operations Management</i> This category is limited to the provision of building maintenance and operational services for the parliamentary precincts.	27,069	27,069	28,228
<i>Parliamentary Information Communications and Technology services</i> This category is limited to computing facilities, information sharing and telecommunication services and associated advisory services on the parliamentary network.	19,397	19,197	18,776
<i>Parliamentary Library</i> This category is limited to research, collections and information management services through the Parliamentary Library.	5,854	5,854	6,127
<i>Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies</i> This category is limited to bureau accounting and payroll services for members and other parliamentary agencies and the setting, administering and delivery of members' entitlements.	10,224	10,224	11,968
<b>Total Multi-Category Expenses and Capital Expenditure</b>	62,544	62,344	65,099
<b>Total Annual Appropriations and Forecast Permanent Appropriations</b>	116,061	115,861	118,918

## Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Non-Departmental Other Expenses</b>		
<b>Additional Support for Members (M78)</b> This appropriation is limited to additional support for members to address sensory or physical impairment or other events beyond their control, as authorised by the Speaker.	Original Appropriation	900
	Adjustments to 2017/18	-
	Adjustments for 2018/19	-
Commences: 01 October 2017	Adjusted Appropriation	900
Expires: 31 October 2020	Actual to 2017/18 Year End	6
	Estimated Actual for 2018/19	519
	Estimate for 2019/20	300
	Estimated Appropriation Remaining	75

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Party and Member Support - ACT (M78)</b>	Original Appropriation	1,116
This appropriation is limited to funding for the ACT parliamentary party to support their parliamentary operations during the 52nd Parliament including its Leader's office, support staff, research operations, Whip's office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker.	Adjustments to 2017/18	437
	Adjustments for 2018/19	-
This appropriation starts on the day after polling day for the 2017 general election and ends at the close of polling day at the next general election.	Adjusted Appropriation	1,553
	Actual to 2017/18 Year End	296
	Estimated Actual for 2018/19	608
	Estimate for 2019/20	513
	Estimated Appropriation Remaining	136
<b>Party and Member Support - Green (M78)</b>	Original Appropriation	12,773
This appropriation is limited to funding for the Green parliamentary party to support their parliamentary operations during the 52nd Parliament including its Co-Leaders' office, support staff, research operations, Musterer's office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker.	Adjustments to 2017/18	(6,993)
	Adjustments for 2018/19	-
This appropriation starts on the day after polling day for the 2017 general election and ends at the close of polling day at the next general election.	Adjusted Appropriation	5,780
	Actual to 2017/18 Year End	1,046
	Estimated Actual for 2018/19	2,282
	Estimate for 2019/20	1,874
	Estimated Appropriation Remaining	578
<b>Party and Member Support - Labour (M78)</b>	Original Appropriation	38,973
This appropriation is limited to funding for the Labour parliamentary party to support their parliamentary operations during the 52nd Parliament including its Leader's office, support staff, research operations, Whips' office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker.	Adjustments to 2017/18	3,772
	Adjustments for 2018/19	587
This appropriation starts on the day after polling day for the 2017 general election and ends at the close of polling day at the next general election.	Adjusted Appropriation	43,332
	Actual to 2017/18 Year End	7,797
	Estimated Actual for 2018/19	17,261
	Estimate for 2019/20	14,308
	Estimated Appropriation Remaining	3,966
<b>Party and Member Support - National (M78)</b>	Original Appropriation	56,445
This appropriation is limited to funding for the National parliamentary party to support their parliamentary operations during the 52nd Parliament including its Leader's office, support staff, research operations, Whips' office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker.	Adjustments to 2017/18	8,620
	Adjustments for 2018/19	(846)
This appropriation starts on the day after polling day for the 2017 general election and ends at the close of polling day at the next general election.	Adjusted Appropriation	64,219
	Actual to 2017/18 Year End	12,678
	Estimated Actual for 2018/19	24,749
	Estimate for 2019/20	20,990
	Estimated Appropriation Remaining	5,802
<b>Party and Member Support - New Zealand First (M78)</b>	Original Appropriation	11,605
This appropriation is limited to funding for the New Zealand First parliamentary party to support their parliamentary operations during the 52nd Parliament including its Leader's office, support staff, research operations, Whip's office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker.	Adjustments to 2017/18	(5,399)
	Adjustments for 2018/19	-
This appropriation starts on the day after polling day for the 2017 general election and ends at the close of polling day at the next general election.	Adjusted Appropriation	6,206
	Actual to 2017/18 Year End	1,019
	Estimated Actual for 2018/19	2,573
	Estimate for 2019/20	2,022
	Estimated Appropriation Remaining	592

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Non-Departmental Capital Expenditure</b>		
<b>Crown Asset Management (M78)</b>	Original Appropriation	17,012
This appropriation is limited to Minor Capital works within the Parliamentary Complex to carry out essential maintenance and minor capital improvements.	Adjustments to 2017/18	(1,076)
	Adjustments for 2018/19	582
Commences: 01 July 2016	Adjusted Appropriation	16,518
Expires: 30 June 2020	Actual to 2017/18 Year End	8,920
	Estimated Actual for 2018/19	4,968
	Estimate for 2019/20	2,630
	Estimated Appropriation Remaining	-

## Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	116,061	115,861	118,918
Total Forecast MYA Non-Departmental Other Expenses	47,992	47,992	40,007
Total Forecast MYA Non-Departmental Capital Expenditure	4,968	4,968	2,630
<b>Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations</b>	<b>169,021</b>	<b>168,821</b>	<b>161,555</b>

## Capital Injection Authorisations

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Parliamentary Service - Capital Injection (M78)	600	600	1,600

# Supporting Information

## Part 1 - Vote as a Whole

### 1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Maintaining Capability And Capacity	<b>Operations, Information and Advisory Services</b>					
	<i>Building and Operations Management</i>	-	629	863	863	863
	Departmental Output Expense - MCA					
	<b>Operations, Information and Advisory Services</b>					
	<i>Parliamentary Information Communications and Technology services</i>	-	613	746	746	746
	Departmental Output Expense - MCA					
	<b>Operations, Information and Advisory Services</b>					
<i>Parliamentary Library</i>	-	181	425	425	425	
Departmental Output Expense - MCA						
<b>Operations, Information and Advisory Services</b>						
<i>Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies</i>	-	1,273	1,365	1,229	1,244	1,244
Departmental Output Expense - MCA						
Investment In Cyber Security	<b>Operations, Information and Advisory Services</b>					
	<i>Parliamentary Information Communications and Technology services</i>	-	250	250	250	250
	Departmental Output Expense - MCA					
Replacement Of Payroll System	<b>Operations, Information and Advisory Services</b>					
	<i>Parliamentary Information Communications and Technology services</i>	-	50	368	368	368
	Departmental Output Expense - MCA					

Policy Initiative	Appropriation	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Remediation Of Executive Wing Exterior	<b>Crown Asset Management</b> Non-Departmental Capital Expenditure - MYA	-	500	-	-	-
	<b>Parliamentary Complex - Minor Capital Works</b> Non-Departmental Capital Expenditure	-	-	3,500	3,500	2,500
<b>Total Initiatives</b>		-	3,496	7,517	7,381	6,396



## 1.2 - Trends in the Vote

### Summary of Financial Activity

	2014/15	2015/16	2016/17	2017/18	2018/19		2019/20			2020/21	2021/22	2022/23
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Final Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
<b>Appropriations</b>												
Output Expenses	7,264	350	205	341	279	279	243	-	243	449	249	249
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	68,667	80,282	80,141	82,004	94,909	94,909	-	86,954	86,954	89,874	86,788	86,788
Capital Expenditure	10,424	12,160	11,537	10,236	11,289	11,289	6,629	2,630	9,259	10,010	9,414	8,094
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	55,633	56,050	58,107	59,552	62,544	62,344	65,099	-	65,099	65,913	65,101	65,116
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Appropriations</b>	141,988	148,842	149,990	152,133	169,021	168,821	71,971	89,584	161,555	166,246	161,552	160,247
<b>Crown Revenue and Capital Receipts</b>												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	-	-	-	-	-	-	N/A	-	-	-	-	-

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

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

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

### 1.3 - Analysis of Significant Trends

Output Expenses reduced from 2014/15 onwards due to the Services to Members appropriation being phased out of Departmental and into Non-Departmental other expenses. Output Expenses now only includes Support Services to the Speaker.

There has been an increase in Other Expenses from 2014/15 onwards this is primarily due to the Services to Members appropriation moving from Departmental output expense to Non-Departmental other expenses.

The Operations, Information and Advisory Services (MCA) has increased year on year due to additional funding being required to support the Service's capability and capacity.

Capital Expenditure is expected to be higher in 2018/19 due to a combination of projects being completed and new projects commencing. Significant new projects for Crown, include refurbishing the Executive Wing Lifts and the chillers that run the entire precincts air conditioning. Both Bellamy's restaurant and Copperfield's café have also been refurbished. Significant new projects for departmental include increasing out of office parliament security, overhauling the Linkway escalator and lifts and the refurbishment of Bowen House.

## Part 2 - Details of Departmental Appropriations

### 2.1 - Departmental Output Expenses

#### Support Services to the Speaker (M78)

##### *Scope of Appropriation*

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

##### *Expenses and Revenue*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	279	279	243
Revenue from the Crown	279	279	243
Revenue from Others	-	-	-

##### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the running of Speaker's office as well as providing external triennial reviews of the appropriations supporting Parliament.

##### *How Performance will be Assessed and End of Year Reporting Requirements*

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The Speaker is satisfied with the provision of resources and services to his office (see Note 1)	4	4	4

Note 1 - Customer satisfaction of at least 4 on a scale of 1-5 in the annual Speaker's satisfaction survey, a 1 being 'not satisfied at all' and 5 being 'very satisfied'.

##### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by Parliamentary Service in the Annual Report to be presented to the House.

## 2.3 - Departmental Capital Expenditure and Capital Injections

### Parliamentary Service - Capital Expenditure PLA (M78)

#### *Scope of Appropriation*

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

#### *Capital Expenditure*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	3,791	3,791	3,355
Intangibles	2,530	2,530	3,274
Other	-	-	-
<b>Total Appropriation</b>	<b>6,321</b>	<b>6,321</b>	<b>6,629</b>

#### *What is Intended to be Achieved with this Appropriation*

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

#### *How Performance will be Assessed and End of Year Reporting Requirements*

Expenditure is in accordance with the Parliamentary Service's capital asset programme.

#### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by Parliamentary Service in the Annual Report to be presented to the House.

#### *Reasons for Change in Appropriation*

The increase in this appropriation for 2019/20 is due to an increased capital plan for that year, largely attributable to the refurbishment of Bowen House.

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

Details of Net Asset Schedule	2018/19 Estimated Actual \$000	2019/20 Projected \$000	Explanation of Projected Movements in 2019/20
Opening Balance	31,550	32,150	
Capital Injections	600	1,600	Capital injection for the refurbishment of leased parliamentary accommodation.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>32,150</b>	<b>33,750</b>	

## Part 3 - Details of Non-Departmental Appropriations

### 3.4 - Non-Departmental Other Expenses

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

##### *Scope of Appropriation*

This appropriation is limited to accommodation services for members and, during the immediate post-election period, qualifying electoral candidates and travel services for family members of members of Parliament, of Ministers and during the immediate post-election period, of qualifying electoral candidates, as authorised by section 22(1) of the Members of Parliament (Remuneration and Services) Act 2013.

##### *Expenses*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,200	3,200	3,200

##### *What is Intended to be Achieved with this Appropriation*

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

##### *End of Year Performance Reporting*

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act (PFA), as it is solely limited to payments for accommodation services. Performance information relating to the administration of these payments is provided under the MCA Category Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies. Additional information will be disclosed on a quarterly basis under s30 of the Members of Parliament (Remuneration and Services) Act 2013.

#### Additional Support for Members (M78)

##### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Additional Support for Members (M78)</b> This appropriation is limited to additional support for members to address sensory or physical impairment or other events beyond their control, as authorised by the Speaker.  Commences: 01 October 2017  Expires: 31 October 2020	Original Appropriation	900
	Adjustments to 2017/18	-
	Adjustments for 2018/19	-
	Adjusted Appropriation	900
	Actual to 2017/18 Year End	6
	Estimated Actual for 2018/19	519
	Estimate for 2019/20	300
	Estimated Appropriation Remaining	75

*What is Intended to be Achieved with this Appropriation*

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

*End of Year Performance Reporting*

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act (PFA), additional performance information is unlikely to be informative as it is solely for the additional support of Members of Parliament where there is sensory or physical impairment that is beyond the members control. Performance information relating to the administration of these payments is provided under the MCA category Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies.

**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*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	12,000	12,000	12,000

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve recognition of the expense related to consuming assets (furniture, library, art and antiques) over their useful lives.

*End of Year Performance Reporting*

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

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

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

*Expenses*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	269	269	299

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve support for an independent member of Parliament.

*End of Year Performance Reporting*

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

**Members' Communications (M78)***Scope of Appropriation*

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

*Expenses*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,348	3,348	3,348

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve communication and network availability solely for members.

*End of Year Performance Reporting*

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

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
<b>Previous Government</b>						
Members Communications - Additional Support	2017/18	575	575	575	575	575



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

### *Scope of Appropriation*

This appropriation is limited to expenses incurred under section 8(4) of the Members of Parliament Remuneration and Salaries Act 2013 and incorporates salaries and allowances determined by the Remuneration Authority, payable to members of Parliament who are neither Ministers of the Crown nor Parliamentary Under-Secretaries.

### *Expenses*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	22,000	22,000	22,000

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve payment of salaries and allowances as determined by the Remuneration Authority solely for members.

### *End of Year Performance Reporting*

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act (PFA), additional performance information is unlikely to be informative because this appropriation is solely for payments of salaries and allowances. Performance information relating to the administration of the payments is provided under the MCA category Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies.

## Party and Member Support - ACT (M78)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Party and Member Support - ACT (M78)</b> This appropriation is limited to funding for the ACT parliamentary party to support their parliamentary operations during the 52nd Parliament including its Leader's office, support staff, research operations, Whip's office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker.	Original Appropriation	1,116
	Adjustments to 2017/18	437
	Adjustments for 2018/19	-
	Adjusted Appropriation	1,553
	Actual to 2017/18 Year End	296
This appropriation starts on the day after polling day for the 2017 general election and ends at the close of polling day at the next general election.	Estimated Actual for 2018/19	608
	Estimate for 2019/20	513
	Estimated Appropriation Remaining	136

### *What is Intended to be Achieved with this Appropriation*

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

### *End of Year Performance Reporting*

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act (PFA), additional performance information is unlikely to be informative because this appropriation is solely for the support of the ACT Parliamentary Party.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
<b>Previous Government</b>						
Members Support Staff - Maintaining Capability and Capacity	2017/18	14	14	4	-	-
Sixth Appropriations Review Committee Recommendations	2017/18	18	14	7	-	-

## **Party and Member Support - Green (M78)**

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Party and Member Support - Green (M78)</b>	Original Appropriation	12,773
This appropriation is limited to funding for the Green parliamentary party to support their parliamentary operations during the 52nd Parliament including its Co-Leaders' office, support staff, research operations, Musterer's office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker.	Adjustments to 2017/18	(6,993)
	Adjustments for 2018/19	-
	Adjusted Appropriation	5,780
This appropriation starts on the day after polling day for the 2017 general election and ends at the close of polling day at the next general election.	Actual to 2017/18 Year End	1,046
	Estimated Actual for 2018/19	2,282
	Estimate for 2019/20	1,874
	Estimated Appropriation Remaining	578

### *What is Intended to be Achieved with this Appropriation*

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

### *End of Year Performance Reporting*

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act (PFA), additional performance information is unlikely to be informative because this appropriation is solely for the support of the Green Parliamentary Party.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
<b>Previous Government</b>						
Member Support Staff - Maintaining Capability and Capacity	2017/18	57	57	14	-	-
Sixth Appropriations Review Committee Recommendations	2017/18	147	112	58	-	-

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

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Party and Member Support - Labour (M78)</b>	Original Appropriation	38,973
This appropriation is limited to funding for the Labour parliamentary party to support their parliamentary operations during the 52nd Parliament including its Leader's office, support staff, research operations, Whips' office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker.	Adjustments to 2017/18	3,772
	Adjustments for 2018/19	587
	Adjusted Appropriation	43,332
	Actual to 2017/18 Year End	7,797
This appropriation starts on the day after polling day for the 2017 general election and ends at the close of polling day at the next general election.	Estimated Actual for 2018/19	17,261
	Estimate for 2019/20	14,308
	Estimated Appropriation Remaining	3,966

*What is Intended to be Achieved with this Appropriation*

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

*End of Year Performance Reporting*

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act (PFA), additional performance information is unlikely to be informative because this appropriation is solely for the support of the Labour Parliamentary Party.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
<b>Previous Government</b>						
Member Support Staff - Maintaining Capability and Capacity	2017/18	502	502	125	-	-
Sixth Appropriations Review Committee Recommendations	2017/18	843	642	334	-	-

## Party and Member Support - National (M78)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Party and Member Support - National (M78)</b> This appropriation is limited to funding for the National parliamentary party to support their parliamentary operations during the 52nd Parliament including its Leader's office, support staff, research operations, Whips' office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker.  This appropriation starts on the day after polling day for the 2017 general election and ends at the close of polling day at the next general election.	Original Appropriation	56,445
	Adjustments to 2017/18	8,620
	Adjustments for 2018/19	(846)
	Adjusted Appropriation	64,219
	Actual to 2017/18 Year End	12,678
	Estimated Actual for 2018/19	24,749
	Estimate for 2019/20	20,990
	Estimated Appropriation Remaining	5,802

### *What is Intended to be Achieved with this Appropriation*

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

### *End of Year Performance Reporting*

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act (PFA), additional performance information is unlikely to be informative because this appropriation is solely for the support of the National Parliamentary Party.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
<b>Previous Government</b>						
Member Support Staff - Maintaining Capability and Capacity	2017/18	762	762	191	-	-
Sixth Appropriations Review Committee Recommendations	2017/18	1027	782	406	-	-

## Party and Member Support - New Zealand First (M78)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Party and Member Support - New Zealand First (M78)</b> This appropriation is limited to funding for the New Zealand First parliamentary party to support their parliamentary operations during the 52nd Parliament including its Leader's office, support staff, research operations, Whip's office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker.  This appropriation starts on the day after polling day for the 2017 general election and ends at the close of polling day at the next general election.	Original Appropriation	11,605
	Adjustments to 2017/18	(5,399)
	Adjustments for 2018/19	-
	Adjusted Appropriation	6,206
	Actual to 2017/18 Year End	1,019
	Estimated Actual for 2018/19	2,573
	Estimate for 2019/20	2,022
	Estimated Appropriation Remaining	592

### *What is Intended to be Achieved with this Appropriation*

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

### *End of Year Performance Reporting*

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act (PFA), additional performance information is unlikely to be informative because this appropriation is solely for the support of the New Zealand First Parliamentary Party.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
<b>Previous Government</b>						
Member Support Staff - Maintaining Capability and Capacity	2017/18	62	62	15	-	-
Sixth Appropriations Review Committee Recommendations	2017/18	165	126	65	-	-

### **Travel of former MPs (M78)**

#### *Scope of Appropriation*

This appropriation is limited to travel expenses for qualifying former members, as specified in sections 39 - 40 of the Members of Parliament (Remuneration and Services) Act 2013.

#### *Expenses*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,300	1,300	1,300

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the supply of travel solely for former members. The level of such costs will be determined by the Remuneration Authority.

### *End of Year Performance Reporting*

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act (PFA), it is solely limited to payments for travel services. Performance information relating to administration of these payments is provided under the MCA Category Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies. Additional information will be disclosed on a quarterly basis under s.30 of the Members of Parliament (Remuneration and Services) Act 2013.

## Travel of Members and Others (M78)

### *Scope of Appropriation*

This appropriation is limited to domestic air, land and sea travel for members and, during the immediate post-election period, qualifying electoral candidates and former members, and international travel services for members and qualifying spouses/partners, political exchange participants and officials as allowed under directions given by the Speaker.

### *Expenses*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,800	4,800	4,800

### *What is Intended to be Achieved with this Appropriation*

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

### *End of Year Performance Reporting*

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act (PFA), it is solely limited to payments for travel services. Performance information relating to administration of these payments is provided under the MCA category Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies. Additional information will be disclosed on a quarterly basis under s.30 of the Members of Parliament (Remuneration and Services) Act 2013.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
<b>Previous Government</b>						
Travel of Members and Others - Additional Support	2017/18	250	250	250	250	250

## 3.5 - Non-Departmental Capital Expenditure

### Crown Asset Management (M78)

#### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Crown Asset Management (M78)</b> This appropriation is limited to Minor Capital works within the Parliamentary Complex to carry out essential maintenance and minor capital improvements.  Commences: 01 July 2016  Expires: 30 June 2020	Original Appropriation	17,012
	Adjustments to 2017/18	(1,076)
	Adjustments for 2018/19	582
	Adjusted Appropriation	16,518
	Actual to 2017/18 Year End	8,920
	Estimated Actual for 2018/19	4,968
	Estimate for 2019/20	2,630
	Estimated Appropriation Remaining	-

#### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve that the Parliamentary complex will be maintained in an appropriate manner.

#### *How Performance will be Assessed and End of Year Reporting Requirements*

Expenditure is in accordance with the Parliamentary Service's capital asset programme.

#### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by Parliamentary Service in its Annual Report to be tabled in the House.

#### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
<b>Current Government</b>						
Remediation of Executive Wing Exterior (see Note 1)	2019/20	-	500	3,500	3,500	2,500
<b>Previous Government</b>						
Parliament House: Building Services Upgrade	2016/17	130	800	800	800	800
Parliament Executive Wing (Beehive): Building Services Upgrade	2016/17	120	760	760	760	760

#### *Reasons for Change in Appropriation*

The increase in this appropriation for 2019/20 is due to a budget initiative being approved which will enable the remediation of the exterior of the Parliament Executive Wing (Beehive).

Note 1 - From 2020/21 onwards funding for the remediation of the Executive Wing exterior is held in the annual appropriation titled "Minor Capital Works".

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

## 4 - Multi-Category Expenses and Capital Expenditure

### Operations, Information and Advisory Services (M78)

#### *Overarching Purpose Statement*

The single overarching purpose of this appropriation is to provide administrative and support services to the House of Representatives and to members of Parliament, and making Parliament publicly accessible.

#### *Scope of Appropriation*

##### **Departmental Output Expenses**

##### *Building and Operations Management*

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

##### *Parliamentary Information Communications and Technology services*

This category is limited to computing facilities, information sharing and telecommunication services and associated advisory services on the parliamentary network.

##### *Parliamentary Library*

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

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

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

#### *Expenses, Revenue and Capital Expenditure*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>62,544</b>	<b>62,344</b>	<b>65,099</b>
<b>Departmental Output Expenses</b>			
Building and Operations Management	27,069	27,069	28,228
Parliamentary Information Communications and Technology services	19,397	19,197	18,776
Parliamentary Library	5,854	5,854	6,127
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	10,224	10,224	11,968



	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>55,825</b>	<b>55,825</b>	<b>58,709</b>
Building and Operations Management	25,794	25,794	26,944
Parliamentary Information Communications and Technology services	14,517	14,517	14,284
Parliamentary Library	5,829	5,829	6,106
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	9,685	9,685	11,375
<b>Revenue from Others</b>	<b>6,719</b>	<b>6,519</b>	<b>6,390</b>
Building and Operations Management	1,275	1,275	1,284
Parliamentary Information Communications and Technology services	4,880	4,680	4,492
Parliamentary Library	25	25	21
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	539	539	593

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the successful operation of Parliament. The parliamentary precincts meet the constitutional and institutional requirements of a Parliament; that is, providing accessibility and security, a forum for debate and public participation, and effective office facilities and support services.

### *How Performance will be Assessed for this Appropriation*

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Members of Parliament are satisfied with the overall quality of services	3.8	3.8	-
The Speaker is satisfied with the provision of administrative and support services to the House of Representatives and members of Parliament (see Note 1)	-	-	4

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

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Departmental Output Expenses</b>			
<b>Building and Operations Management</b>			
This category is intended to achieve building maintenance and operational services			
Parliamentary tours are open and accessible to the public on all but six days of the year the Precinct is closed	-	-	95%
Parliamentary school education visits are open and accessible in the school calendar year	-	-	95%
The public has access to the parliamentary precinct via tours and education visits	75,000 - 80,000 people	75,000 - 80,000 people	75,000 - 80,000 people
Visitors undertaking a parliamentary tour rate the parliamentary experience as good or excellent	90%	90%	90%
The proceedings of the House of Representatives are not interrupted due to incidents occurring in the public gallery (see Note 2)	Proceedings are not interrupted	Proceedings are not interrupted	Proceedings are not interrupted
The condition of our heritage buildings is maintained to reflect their national significance; and occupation and use of the buildings is not negatively impacted by significant plant failure (see Note 3)	Planned CAMP deliverables are completed	Planned CAMP deliverables are completed	Planned CAMP deliverables are completed
<i>The condition of our heritage buildings is maintained to reflect their national significance and these buildings are accessible to the disabled community (see Note 3)</i>			
<ul style="list-style-type: none"> <li>Number of persons admitted to the precinct through the security screening magnetometers who do not hold a parliament security access card</li> </ul>	-	-	200,000
<ul style="list-style-type: none"> <li>Visitors who do not hold a parliament security access card are safely screened</li> </ul>	-	-	100%
<ul style="list-style-type: none"> <li>Maintain 'Be Accessible' Gold standard or better</li> </ul>	Gold Standard or better	Gold Standard or better	Gold Standard or better
<i>The parliamentary precinct and members' out-of-Parliament (OOP) offices are safe and secure (see Notes 4 and 5)</i>			
<ul style="list-style-type: none"> <li>Targets in the Protective Security Requirements (PSR) Capability Maturity Model are met and aligned to the self-assessment to New Zealand Security Intelligence Service dated 31 March 2018</li> </ul>	80%	80%	80%
Members out-of-Parliament (OOP) offices meet the 52nd Parliament Speakers Directions minimum security requirements (see Note 4)	100%	100%	-
<ul style="list-style-type: none"> <li>Members' existing out-of-Parliament offices meet 52nd Parliament Speakers Directions minimum security requirements (see Note 4)</li> </ul>	-	-	85%
<ul style="list-style-type: none"> <li>Members' out-of-Parliament offices opened since 2017 meet the 52nd Parliament Speakers Directions minimum security requirements (see Note 4)</li> </ul>	-	-	100%
<ul style="list-style-type: none"> <li>Security incidents on the precinct have detailed accurate post-incident reporting submitted within 12 hours of Security being notified of an incident</li> </ul>	97.5%	97.5%	97.5%

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<ul style="list-style-type: none"> <li>Security incidents in members' out-of-Parliament offices have detailed accurate post-incident reporting submitted within 24 hours (working days) of Security be notified of an incident (see Note 5)</li> </ul>	95%	95%	95%
<b>Parliamentary Information Communications and Technology services</b>			
This category is intended to achieve the supply of information communications and technology services			
<i>Customers receive network access to the following Information Systems Technology (IST) services, via desktop or mobile devices in the precinct, during business hours (see Note 6)</i>			
<ul style="list-style-type: none"> <li>Network</li> </ul>	-	-	99.5%
<ul style="list-style-type: none"> <li>Email Services</li> </ul>	-	-	99.5%
<ul style="list-style-type: none"> <li>Blackberry Services</li> </ul>	-	-	99.5%
<ul style="list-style-type: none"> <li>SharePoint Platform</li> </ul>	-	-	99.5%
<ul style="list-style-type: none"> <li>Publishing Services</li> </ul>	-	-	99.5%
<ul style="list-style-type: none"> <li>File Shares</li> </ul>	-	-	99.5%
<ul style="list-style-type: none"> <li>Telecommunications Network VPN and Identity Services</li> </ul>	-	-	99.5%
<ul style="list-style-type: none"> <li>Core Parliamentary Data Services</li> </ul>	-	-	99.5%
<ul style="list-style-type: none"> <li>Public Website</li> </ul>	-	-	99.5%
<ul style="list-style-type: none"> <li>Citrix</li> </ul>	-	-	99.0%
<i>Priority users receive information, communication and technology services</i>			
<ul style="list-style-type: none"> <li>Incidents for priority users are responded to within thirty minutes</li> </ul>	90%	90%	90%
<ul style="list-style-type: none"> <li>Service outages, major security incidents or performance issues affecting multiple priority users are resolved within 2 hours</li> </ul>	-	-	90%
<ul style="list-style-type: none"> <li>Priority users on precinct other service incidents and standard requests are resolved within 4 hours unless otherwise agreed</li> </ul>	-	-	90%
<ul style="list-style-type: none"> <li>Priority users off precinct other service incidents and standard requests are resolved within 8 hours unless otherwise agreed</li> </ul>	-	-	90%
Customers receive quality network access to email services, file and print services, internet and intranet access via desktop and mobile devices in the precinct (see Note 7)	99.8% access during business hours	99.8% access during business hours	-
Members of Parliament are satisfied with the quality of Information Communication Technology (ICT) services (see Note 1)	3.5	3.5	-
<b>Parliamentary Library</b>			
This category is intended to achieve the supply of library services			
Members of Parliament are satisfied with the quality of Library services (see Note 1)	3.5	3.5	-

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<i>Members and their staff use of library services per year:</i>			
Once or more	97% once or more	97% once or more	97%
Five or more	80% five or more	80% five or more	80%
Ten or more	60% ten or more	60% ten or more	60%
<b>Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies</b>			
This category is intended to achieve the supply of finance, Human Resource and advisory services			
Employment agreements for members' staff are produced within three working days from the date the candidate's application is received through the online e-recruitment system, following a request from a member and receipt of a completed nomination form (see Note 7)	95%	95%	-
<i>Employment agreements for staff are produced within three working days from the date the candidate's application is received through the online e-recruitment system, following a request from a member and receipt of a completed nomination form (see Note 7)</i>			
• Members' staff	-	-	95%
• Corporate staff	-	-	95%
Provision of accurate and timely payroll services to six organisations (see Note 8)	99.5%	99.5%	99.5%
• Members are satisfied with the quality of Human Resource Services (see Note 1)	3.5	3.5	-
• Members are satisfied with the quality of financial services (see Note 1)	3.5	3.5	-
• Members are satisfied with the quality of travel services (see Note 1)	3.5	3.5	-
<i>Provision of timely travel services</i>			
• Travel requests are responded to within 2 business hours of receipt	-	-	80%
• Former member reimbursement requests to be processed within the parliamentary pay cycle providing all documentation is submitted and the request arrives in time to meet finance deadlines	-	-	80%
<i>Provision of timely accounting services</i>			
• Invoices are paid within 10 working days of Finance receiving them.	-	-	95%
<i>Financial reporting is distributed within the agreed timeframe with parliamentary agencies</i>			
• Crown (working day 10)	-	-	90%
• Departmental and Office of the Clerk (working day 5)	-	-	90%

Note 1 - Customer satisfaction of at least 4 on a scale of 1-5 in the annual Speaker's satisfaction survey, a 1 being 'not satisfied at all' and 5 being 'very satisfied'.

Note 2 - Through the use of effective security screening visitor management, proceedings of the House of Representatives are not interrupted.

Note 3 - Maintenance work is outlined in the Service's Capital Asset Management Plan (CAMP). The completion of deliverables within the plan is designed to prevent deterioration of the heritage buildings and ensure no outage of building services. This will help ensure that access to and use of the buildings is not negatively impacted by significant plant/systems failure. 'Be Accessible' is a social change initiative in New Zealand designed to promote greater levels of accessibility throughout the country. There are several assessment ratings for organisations that showcase an organisation's accessibility. The ratings are Just Started (just starting on a journey towards being accessible), Bronze (positive steps towards being accessible), Silver (good levels of accessibility in a number of areas), Gold (excellent levels of accessibility in a number of areas) and Platinum (a model of first class accessibility in almost all areas of business).

Note 4 - The Service is responding as a Person Conducting a Business Undertaking (PCBU) of staff working in out-of-Parliament offices under the Health and Safety at Work Act 2015. The Service is also aligning with the Government mandate to adhere to the new Protective Security Requirements (PSR) which sets minimum standards for personnel, physical and information security. The PSR features a Capability Maturity Model (CMM) that assists agencies to assess their current capability across a number of protective security dimensions, identify capability levels that are appropriate to the security risks they face, and to identify some of the ways in which capability could be lifted.

Note 5 - The standard for responding to and resolving security incidents has been set at 24 hours (on working days) due to the complexities of the ownership of the office (where the member of Parliament is the leaseholder), remoteness of some office locations and contacting all affected Parliamentary Service employees. This standard does not include weekends where possible response times could be delayed and thus exceed 24 hours.

Note 6 - Business hours are defined as 7.30am to 11.00pm while the House of Representatives is sitting and 7.30am to 6.00pm on non-sitting days.

Note 7 - Receipt is regarded as the date the candidate's application is received through the online e-recruitment system, following a request from a member and receipt of a completed nomination form.

Note 8 - The six payroll organisations are Parliamentary Service, Parliamentary Service (Crown), Members of Parliament, Ministers, Office of the Clerk of the House of Representatives and Parliamentary Counsel Office.

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by Parliamentary Service in its Annual Report to be presented to the House.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
<b>Current Government</b>						
<b>Building and Operations Management</b>						
Maintaining Capability and Capacity	2019/20	-	692	863	863	863
Parliamentary Accommodation	2018/19	368	814	814	814	814
<b>Parliamentary Information Communications and Technology services</b>						
Maintaining Capability and Capacity	2019/20	-	613	746	746	746
Investment in Cyber Security	2019/20	-	250	250	250	250
Replacement of Payroll System	2019/20	-	50	368	368	368
<b>Parliamentary Library</b>						
Maintaining Capability and Capacity	2019/20	-	181	425	425	425
<b>Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies</b>						
Maintaining Capability and Capacity	2019/20	-	1,273	1,365	1,229	1,244
<b>Previous Government</b>						
Sixth Appropriations Review Committee Recommendations	2017/18	188	189	188	189	188
Parliamentary Transition arising from a General Election	2017/18	-	-	1,752	-	-
Parliamentary Service - Maintaining Capability and Capacity	2017/18	4,789	5,773	5,773	5,773	5,773
Parliament House: Building Services Upgrade	2016/17	100	-	-	-	-
Parliament Executive Wing (Beehive): Building Services Upgrade	2016/17	50	-	-	-	-