

Vote Parliamentary Service

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

APPROPRIATION ADMINISTRATOR: Parliamentary Service

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

Overview of the Vote

The Speaker of the House of Representatives is responsible for annual appropriations in Vote Parliamentary Service for the 2020/21 financial year covering the following:

- a total of just over \$70 million for purchasing administrative services and building operations from the Parliamentary Service
- a total of \$374,000 for support to the Speaker's office
- a total of just over \$4 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 \$17 million for depreciation related to assets within the Parliamentary complex.

The Speaker is also responsible for the following multi-year appropriations included in the 2020/21 year:

- a total of just under \$133 million for support to members of Parliament and their parties for the full term of the 53rd Parliament
- a total of just over \$8 million for capital works within the parliamentary precinct over the period of the MYA, and
- a total of just over \$2 million for the future accommodation strategy.

The Speaker is also responsible for a capital injection of just over \$4 million to the Parliamentary Service for the year 2020/21.

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	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Support Services to the Speaker (M78) This appropriation is limited to the provision of services to support the Speaker of the House of Representatives.	168	168	374
Total Departmental Output Expenses	168	168	374
Departmental Other Expenses			
Onerous Lease and Asset Write-offs (M78) This appropriation is limited to the recognition of onerous leases and asset write-offs due to the exit of Bowen House.	30,819	-	-
Total Departmental Other Expenses	30,819	-	-
Departmental Capital Expenditure			
Parliamentary Service - Capital Expenditure PLA (M78) This appropriation is limited to the purchase or development of assets by and for the use of the Parliamentary Service, as authorised by section 24(1) of the Public Finance Act 1989.	5,086	5,086	4,290
Total Departmental Capital Expenditure	5,086	5,086	4,290
Non-Departmental Other Expenses			
Accommodation of Members and Travel of Members' Families PLA (M78) This appropriation is limited to accommodation services for members and, during the immediate post-election period, qualifying electoral candidates and travel services for family members of members of Parliament, of Ministers and during the immediate post-election period, of qualifying electoral candidates, as authorised by section 22(1) of the Members of Parliament (Remuneration and Services) Act 2013.	3,200	3,200	3,200
Depreciation Expense on Parliamentary Complex (M78) This appropriation is limited to the depreciation expense on the Parliamentary buildings, furniture, antiques and art collection, and the library collection.	17,000	17,000	17,000
Member Support - Independent (M78) 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.	299	299	98
Members' Communications (M78) This appropriation is limited to members' and, during the immediate post-election period, qualifying electoral candidates' and former members' communications (voice and data and standard office productivity software), and members' and, during the immediate post-election period, qualifying electoral candidates' and former members' use of standard office products and stationery supplies as allowed under directions given by the Speaker.	3,348	3,348	3,348
Members of the House of Representatives' Salaries and Allowances PLA (M78) This appropriation is limited to expenses incurred under section 8(4) of the Members of Parliament Remuneration and Salaries Act 2013 and incorporates salaries and allowances determined by the Remuneration Authority, payable to members of Parliament who are neither Ministers of the Crown nor Parliamentary Under-Secretaries.	22,000	22,000	22,000

Titles and Scopes of Appropriations by Appropriation Type	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Transitional costs between Parliaments (M78) This appropriation is limited to transitional costs in relation to leaders' offices, whips' and members offices that are consequential on the result of the General Election as allowed under directions given by the Speaker.	-	-	1,195
Travel of former MPs (M78) This appropriation is limited to travel expenses for qualifying former members, as specified in sections 39 - 40 of the Members of Parliament (Remuneration and Services) Act 2013.	1,300	1,300	1,300
Travel of Members and Others (M78) This appropriation is limited to domestic air, land and sea travel for members and, during the immediate post-election period, qualifying electoral candidates and former members, and international travel services for members and qualifying spouses/partners, political exchange participants and officials as allowed under directions given by the Speaker.	4,800	4,800	4,800
Total Non-Departmental Other Expenses	51,947	51,947	52,941
Multi-Category Expenses and Capital Expenditure			
Operations, Information and Advisory Services MCA (M78) 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.	67,014	67,014	70,124
<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.	29,544	29,544	31,449
<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.	19,646	19,646	20,513
<i>Parliamentary Library</i> This category is limited to research, collections and information management services through the Parliamentary Library.	5,391	5,391	6,309
<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.	12,433	12,433	11,853
Total Multi-Category Expenses and Capital Expenditure	67,014	67,014	70,124
Total Annual Appropriations and Forecast Permanent Appropriations	155,034	124,215	127,729

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Other Expenses		
Additional Support for Members (M78) 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 2018/19	-
	Adjustments for 2019/20	-
	Adjusted Appropriation	900
	Actual to 2018/19 Year End	9
	Estimated Actual for 2019/20	816
	Estimate for 2020/21	75
	Estimated Appropriation Remaining	-
Additional Support for Members (M78) This appropriation is limited to additional support for members as authorised by the Speaker. Commences: 01 November 2020 Expires: 31 October 2023	Original Appropriation	900
	Adjustments to 2018/19	-
	Adjustments for 2019/20	-
	Adjusted Appropriation	900
	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	-
	Estimate for 2020/21	225
	Estimated Appropriation Remaining	675
Final and Other Contractual Payments to Staff (M78) This appropriation is limited to making final and other ex-gratia payments (that are more appropriately funded centrally rather than through the Party and Member Support appropriations) to Parliamentary Service staff supporting members of Parliament and Parliamentary parties in accordance with their employment contracts. Commences: 01 October 2020 Expires: 30 September 2023	Original Appropriation	1,827
	Adjustments to 2018/19	-
	Adjustments for 2019/20	-
	Adjusted Appropriation	1,827
	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	-
	Estimate for 2020/21	1,299
	Estimated Appropriation Remaining	528
Party and Member Support - ACT (M78) 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. 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	1,116
	Adjustments to 2018/19	437
	Adjustments for 2019/20	-
	Adjusted Appropriation	1,553
	Actual to 2018/19 Year End	777
	Estimated Actual for 2019/20	640
	Estimate for 2020/21	136
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Party and Member Support - Green (M78)	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 2018/19	(6,993)
	Adjustments for 2019/20	-
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 2018/19 Year End	2,963
	Estimated Actual for 2019/20	2,239
	Estimate for 2020/21	578
	Estimated Appropriation Remaining	-
Party and Member Support - Labour (M78)	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 2018/19	4,359
	Adjustments for 2019/20	6
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	43,338
	Actual to 2018/19 Year End	22,089
	Estimated Actual for 2019/20	17,282
	Estimate for 2020/21	3,967
	Estimated Appropriation Remaining	-
Party and Member Support - National (M78)	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 2018/19	7,774
	Adjustments for 2019/20	12
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	64,231
	Actual to 2018/19 Year End	32,989
	Estimated Actual for 2019/20	25,440
	Estimate for 2020/21	5,802
	Estimated Appropriation Remaining	-
Party and Member Support - New Zealand First (M78)	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 2018/19	(5,399)
	Adjustments for 2019/20	-
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 2018/19 Year End	2,768
	Estimated Actual for 2019/20	2,846
	Estimate for 2020/21	592
	Estimated Appropriation Remaining	-
Party and Member Support 53rd Parliament - ACT (M78)	Original Appropriation	1,641
This appropriation is limited to funding for the ACT parliamentary party to support their parliamentary operations 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 2018/19	-
	Adjustments for 2019/20	-
This appropriation starts on the day after polling day for the 2020 general election and ends at the close of polling day at the next general election.	Adjusted Appropriation	1,641
	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	-
	Estimate for 2020/21	414
	Estimated Appropriation Remaining	1,227

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Party and Member Support 53rd Parliament - Green (M78)	Original Appropriation	6,448
This appropriation is limited to funding for the Green parliamentary party to support their parliamentary operations including its Co-Leader's 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 2018/19	-
	Adjustments for 2019/20	-
This appropriation starts on the day after polling day for the 2020 general election and ends at the close of polling day at the next general election.	Adjusted Appropriation	6,448
	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	-
	Estimate for 2020/21	1,634
	Estimated Appropriation Remaining	4,814
Party and Member Support 53rd Parliament - Labour (M78)	Original Appropriation	46,812
This appropriation is limited to funding for the Labour parliamentary party to support their parliamentary operations 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 2018/19	-
	Adjustments for 2019/20	-
This appropriation starts on the day after polling day for the 2020 general election and ends at the close of polling day at the next general election.	Adjusted Appropriation	46,812
	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	-
	Estimate for 2020/21	11,854
	Estimated Appropriation Remaining	34,958
Party and Member Support 53rd Parliament - National (M78)	Original Appropriation	69,805
This appropriation is limited to funding for the National parliamentary party to support their parliamentary operations 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 2018/19	-
	Adjustments for 2019/20	-
This appropriation starts on the day after polling day for the 2020 general election and ends at the close of polling day at the next general election.	Adjusted Appropriation	69,805
	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	-
	Estimate for 2020/21	17,662
	Estimated Appropriation Remaining	52,143
Party and Member Support 53rd Parliament - New Zealand First (M78)	Original Appropriation	6,994
This appropriation is limited to funding for the New Zealand First parliamentary party to support their parliamentary operations 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 2018/19	-
	Adjustments for 2019/20	-
This appropriation starts on the day after polling day for the 2020 general election and ends at the close of polling day at the next general election.	Adjusted Appropriation	6,994
	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	-
	Estimate for 2020/21	1,772
	Estimated Appropriation Remaining	5,222

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Capital Expenditure		
Crown Asset Management (M78) This appropriation is limited to Minor Capital works within the Parliamentary Complex to carry out essential maintenance and minor capital improvements. Commences: 01 July 2016 Expires: 30 June 2020	Original Appropriation Adjustments to 2018/19 Adjustments for 2019/20 Adjusted Appropriation Actual to 2018/19 Year End Estimated Actual for 2019/20 Estimate for 2020/21 Estimated Appropriation Remaining	17,012 (494) 6,204 22,722 12,068 10,654 - -
Crown Asset Management (M78) This appropriation is limited to Capital works within the Parliamentary Complex to carry out essential maintenance and capital improvements. Commences: 01 July 2020 Expires: 30 June 2024	Original Appropriation Adjustments to 2018/19 Adjustments for 2019/20 Adjusted Appropriation Actual to 2018/19 Year End Estimated Actual for 2019/20 Estimate for 2020/21 Estimated Appropriation Remaining	22,112 - - 22,112 - - 8,278 13,834
Future Accommodation Strategy (M78) This appropriation is limited to the implementation of the Future Accommodation Strategy at Parliament. Commences: 16 December 2019 Expires: 30 June 2024	Original Appropriation Adjustments to 2018/19 Adjustments for 2019/20 Adjusted Appropriation Actual to 2018/19 Year End Estimated Actual for 2019/20 Estimate for 2020/21 Estimated Appropriation Remaining	4,232 - - 4,232 - 2,116 2,116 -

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

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	155,034	124,215	127,729
Total Forecast MYA Non-Departmental Other Expenses	49,263	49,263	46,010
Total Forecast MYA Non-Departmental Capital Expenditure	12,770	12,770	10,394
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	217,067	186,248	184,133

Capital Injection Authorisations

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Parliamentary Service - Capital Injection (M78)	2,250	2,250	4,475

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
53rd Parliament	Party and Member Support 53rd Parliament - ACT MYA Non-Departmental Other Expense	-	23	29	34	10
	Party and Member Support 53rd Parliament - Green MYA Non-Departmental Other Expense	-	185	231	275	80
	Party and Member Support 53rd Parliament - Labour MYA Non-Departmental Other Expense	-	1,065	1,326	1,584	462
	Party and Member Support 53rd Parliament - National MYA Non-Departmental Other Expense	-	1,273	1,586	1,893	554
	Party and Member Support 53rd Parliament - New Zealand First MYA Non-Departmental Other Expense	-	208	259	310	90
	Final and Other Contractual Payments to Staff MYA Non-Departmental Other Expense	-	1,299	178	178	172
	Party and Member Support - ACT Non-Departmental Annual	-	-	-	-	30
	Party and Member Support - Green Non-Departmental Annual	-	-	-	-	241
	Party and Member Support - Labour Non-Departmental Annual	-	-	-	-	1,387
	Party and Member Support - National Non-Departmental Annual	-	-	-	-	1,658
	Party and Member Support - New Zealand First Non-Departmental Annual	-	-	-	-	271
	Final and Other Contractual Payments to Staff Non-Departmental Annual	-	-	-	-	3,083
	Member Support - Independent Non-Departmental Annual	-	23	29	34	40

Policy Initiative	Appropriation	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Parliamentary Security Review	Crown Asset Management Non-Departmental Capital Expenditure - MYA	-	3,000	-	-	-
	Operations, Information and Advisory Services Building and Operations Management Departmental Output Expense - MCA	-	3,100	520	550	550
Exit of Bowen House for Seismic Strengthening Work and Future Parliamentary Accommodation	Future Accommodation Strategy Non-Departmental Capital Expenditure - MYA	2,116	2,116	-	-	-
	Onerous Lease and Asset Write-offs Departmental Other Expense	30,819	-	-	-	-
	Operations, Information and Advisory Services <i>Building and Operations Management</i> Departmental Output Expense - MCA	1,500	-	-	-	-
Exit of Bowen House	Operations, Information and Advisory Services Information Communications and Technology Services Departmental Output Expense - MCA	20	931	931	931	931
	Capital Injection Departmental Net Assets	650	3,650	-	-	-
	Crown Asset Management Non-Departmental Capital Expenditure - MYA	1,204	-	-	-	-
Total Initiatives		36,309	16,873	5,089	5,789	9,559

1.2 - Trends in the Vote

Summary of Financial Activity

	2015/16	2016/17	2017/18	2018/19	2019/20		2020/21			2021/22	2022/23	2023/24
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Final Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	350	205	341	270	168	168	374	-	374	174	174	174
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	80,282	80,141	82,004	79,591	132,029	101,210	-	98,951	98,951	95,426	96,096	101,061
Capital Expenditure	12,160	11,537	10,236	7,992	17,856	17,856	4,290	10,394	14,684	9,323	8,003	8,094
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	56,050	58,107	59,552	62,168	67,014	67,014	70,124	-	70,124	66,732	66,777	68,049
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	148,842	149,990	152,133	150,021	217,067	186,248	74,788	109,345	184,133	171,655	171,050	177,378
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-

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

2019/20 Other Expenses are higher due to expected asset write offs, the expected onerous lease related to Bowen House seismic strengthening work and related relocation of offices.

Capital Expenditure is expected to be higher in 2019/20 due to the conversion of underutilised library spaces into functional office spaces triggered by the seismic strengthening of Bowen House, and consented design to rebuild the Executive Wing Annex and build a Secure Delivery building.

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.

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

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	168	168	374
Revenue from the Crown	168	168	374
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

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The Speaker is satisfied with the provision of resources and services to his office (see Note 1)	4	4	4

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

End of Year Performance Reporting

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

Reasons for Change in Appropriation

The increase in this appropriation for 2020/21 is due to funding required for the seventh Appropriations Review Committee.

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

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	2,986	2,986	951
Intangibles	2,100	2,100	3,339
Other	-	-	-
Total Appropriation	5,086	5,086	4,290

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 decrease in this appropriation for 2020/21 is due to a scaled back capital plan for that year, largely attributable to the exit of Bowen House which has resulted in leasehold improvements to the leased premises being put on hold.

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

Details of Net Asset Schedule	2019/20 Estimated Actual \$000	2020/21 Projected \$000	Explanation of Projected Movements in 2020/21
Opening Balance	29,711	26,961	
Capital Injections	2,250	4,475	Capital injection for the refurbishment of leased parliamentary accommodation and other capital costs relating to the exit of Bowen House.
Capital Withdrawals	(5,000)	-	- Capital withdrawal relates to a transfer of capital to Crown in order to fund the refurbishment of under-utilised library spaces.
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	26,961	31,436	

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

	2019/20		2020/21
	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
Additional Support for Members (M78) 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	Original Appropriation	900
	Adjustments to 2018/19	-
	Adjustments for 2019/20	-
	Adjusted Appropriation	900
Expires: 31 October 2020	Actual to 2018/19 Year End	9
	Estimated Actual for 2019/20	816
	Estimate for 2020/21	75
	Estimated Appropriation Remaining	-

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.

Additional Support for Members (M78)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Additional Support for Members (M78) This appropriation is limited to additional support for members as authorised by the Speaker. Commences: 01 November 2020 Expires: 31 October 2023	Original Appropriation	900
	Adjustments to 2018/19	-
	Adjustments for 2019/20	-
	Adjusted Appropriation	900
	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	-
	Estimate for 2020/21	225
	Estimated Appropriation Remaining	675

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for the 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.

Reasons for Change in Appropriation

This is a new appropriation replacing a previous multi-year appropriation.

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

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	17,000	17,000	17,000

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.

Final and Other Contractual Payments to Staff (M78)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Final and Other Contractual Payments to Staff (M78) This appropriation is limited to making final and other ex-gratia payments (that are more appropriately funded centrally rather than through the Party and Member Support appropriations) to Parliamentary Service staff supporting members of Parliament and Parliamentary parties in accordance with their employment contracts.	Original Appropriation	1,827
	Adjustments to 2018/19	-
	Adjustments for 2019/20	-
	Adjusted Appropriation	1,827
Commences: 01 October 2020	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	-
Expires: 30 September 2023	Estimate for 2020/21	1,299
	Estimated Appropriation Remaining	528

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the meeting of contractual obligations as required for Parliamentary Service staff supporting members of Parliament and Parliamentary parties.

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 payment of final and other contractual

payments to staff. 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.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
53rd Parliament	2020/21	-	1,299	178	178	172

Reasons for Change in Appropriation

This is a new appropriation created as a result of the 53rd Parliament budget initiative.

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

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	299	299	98

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.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
53rd Parliament	2020/21	-	23	29	34	40

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

	2019/20		2020/21
	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 payments is provided under the MCA category Parliamentary Information Communications and Technology Services.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Previous Government						
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

	2019/20		2020/21
	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
Party and Member Support - ACT (M78)	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 2018/19	437
	Adjustments for 2019/20	-
	Adjusted Appropriation	1,553
	Actual to 2018/19 Year End	777
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 2019/20	640
	Estimate for 2020/21	136
	Estimated Appropriation Remaining	-

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	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Previous Government						
Members Support Staff - Maintaining Capability and Capacity	2017/18	14	4	-	-	-
Sixth Appropriations Review Committee Recommendations	2017/18	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
Party and Member Support - Green (M78) 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. 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	12,773
	Adjustments to 2018/19	(6,993)
	Adjustments for 2019/20	-
	Adjusted Appropriation	5,780
	Actual to 2018/19 Year End	2,963
	Estimated Actual for 2019/20	2,239
	Estimate for 2020/21	578
	Estimated Appropriation Remaining	-

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	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Previous Government						
Member Support Staff - Maintaining Capability and Capacity	2017/18	57	14	-	-	-
Sixth Appropriations Review Committee Recommendations	2017/18	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
Party and Member Support - Labour (M78) 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. 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	38,973
	Adjustments to 2018/19	4,359
	Adjustments for 2019/20	6
	Adjusted Appropriation	43,338
	Actual to 2018/19 Year End	22,089
	Estimated Actual for 2019/20	17,282
	Estimate for 2020/21	3,967
	Estimated Appropriation Remaining	-

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	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Previous Government						
Member Support Staff - Maintaining Capability and Capacity	2017/18	502	125	-	-	-
Sixth Appropriations Review Committee Recommendations	2017/18	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
Party and Member Support - National (M78) 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 2018/19	7,774
	Adjustments for 2019/20	12
	Adjusted Appropriation	64,231
	Actual to 2018/19 Year End	32,989
	Estimated Actual for 2019/20	25,440
	Estimate for 2020/21	5,802
	Estimated Appropriation Remaining	-

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	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Previous Government						
Member Support Staff - Maintaining Capability and Capacity	2017/18	762	191	-	-	-
Sixth Appropriations Review Committee Recommendations	2017/18	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
Party and Member Support - New Zealand First (M78)	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 2018/19	(5,399)
	Adjustments for 2019/20	-
	Adjusted Appropriation	6,206
	Actual to 2018/19 Year End	2,768
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 2019/20	2,846
	Estimate for 2020/21	592
	Estimated Appropriation Remaining	-

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	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Previous Government						
Member Support Staff - Maintaining Capability and Capacity	2017/18	62	15	-	-	-
Sixth Appropriations Review Committee Recommendations	2017/18	126	65	-	-	-

Party and Member Support 53rd Parliament - ACT (M78)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Party and Member Support 53rd Parliament - ACT (M78)	Original Appropriation	1,641
This appropriation is limited to funding for the ACT parliamentary party to support their parliamentary operations 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 2018/19	-
	Adjustments for 2019/20	-
	Adjusted Appropriation	1,641
This appropriation starts on the day after polling day for the 2020 general election and ends at the close of polling day at the next general election.	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	-
	Estimate for 2020/21	414
	Estimated Appropriation Remaining	1,227

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	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
53rd Parliament	2020/21	-	23	29	34	10

Reasons for Change in Appropriation

This is a new appropriation replacing a previous multi-year appropriation.

Party and Member Support 53rd Parliament - Green (M78)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Party and Member Support 53rd Parliament - Green (M78)	Original Appropriation	6,448
This appropriation is limited to funding for the Green parliamentary party to support their parliamentary operations including its Co-Leader's 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 2018/19	-
	Adjustments for 2019/20	-
	Adjusted Appropriation	6,448
This appropriation starts on the day after polling day for the 2020 general election and ends at the close of polling day at the next general election.	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	-
	Estimate for 2020/21	1,634
	Estimated Appropriation Remaining	4,814

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	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
53rd Parliament	2020/21	-	185	231	275	80

Reasons for Change in Appropriation

This is a new appropriation replacing a previous multi-year appropriation.

Party and Member Support 53rd Parliament - Labour (M78)*Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Party and Member Support 53rd Parliament - Labour (M78)	Original Appropriation	46,812
This appropriation is limited to funding for the Labour parliamentary party to support their parliamentary operations 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 2018/19	-
	Adjustments for 2019/20	-
	Adjusted Appropriation	46,812
This appropriation starts on the day after polling day for the 2020 general election and ends at the close of polling day at the next general election.	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	-
	Estimate for 2020/21	11,854
	Estimated Appropriation Remaining	34,958

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	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
53rd Parliament	2020/21	-	1,065	1,326	1,584	462

Reasons for Change in Appropriation

This is a new appropriation replacing a previous multi-year appropriation.

Party and Member Support 53rd Parliament - National (M78)*Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Party and Member Support 53rd Parliament - National (M78)	Original Appropriation	69,805
This appropriation is limited to funding for the National parliamentary party to support their parliamentary operations 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 2018/19	-
	Adjustments for 2019/20	-
	Adjusted Appropriation	69,805
This appropriation starts on the day after polling day for the 2020 general election and ends at the close of polling day at the next general election.	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	-
	Estimate for 2020/21	17,662
	Estimated Appropriation Remaining	52,143

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	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
53rd Parliament	2020/21	-	1,273	1,586	1,893	554

Reasons for Change in Appropriation

This is a new appropriation replacing a previous multi-year appropriation.

Party and Member Support 53rd Parliament - New Zealand First (M78)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Party and Member Support 53rd Parliament - New Zealand First (M78)	Original Appropriation	6,994
This appropriation is limited to funding for the New Zealand First parliamentary party to support their parliamentary operations 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 2018/19	-
	Adjustments for 2019/20	-
	Adjusted Appropriation	6,994
This appropriation starts on the day after polling day for the 2020 general election and ends at the close of polling day at the next general election.	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	-
	Estimate for 2020/21	1,772
	Estimated Appropriation Remaining	5,222

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	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
53rd Parliament	2020/21	-	208	259	310	90

Reasons for Change in Appropriation

This is a new appropriation replacing a previous multi-year appropriation.

Transitional costs between Parliaments (M78)

Scope of Appropriation

This appropriation is limited to transitional costs in relation to leaders' offices, whips' and members offices that are consequential on the result of the General Election as allowed under directions given by the Speaker.

Expenses

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	1,195

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the transition between 52nd and 53rd Parliaments.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption has been provided under s15D(2)(b)(ii) of the Public Finance Act (PFA), as additional performance information is unlikely to be informative because this appropriation is solely for the transitional costs between the 52nd and 53rd Parliaments.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Parliamentary Transition Arising from a General Election	2017/18	-	1,195	-	-	1,195

Reasons for Change in Appropriation

The increase in this appropriation is due to it being a new appropriation.

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

	2019/20		2020/21
	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

	2019/20		2020/21
	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	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Previous Government						
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
Crown Asset Management (M78) This appropriation is limited to Capital works within the Parliamentary Complex to carry out essential maintenance and capital improvements. Commences: 01 July 2020 Expires: 30 June 2024	Original Appropriation	22,112
	Adjustments to 2018/19	-
	Adjustments for 2019/20	-
	Adjusted Appropriation	22,112
	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	-
	Estimate for 2020/21	8,278
Estimated Appropriation Remaining	13,834	

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	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Exit of Bowen House	2019/20	1,204	-	-	-	-
Parliamentary Security Review	2020/21	-	3,100	-	-	-
Remediation of Executive Wing Exterior (see Note 1)	2019/20	500	3,500	3,500	2,500	-
Previous Government						
Parliament House Building Services Upgrade	2016/17	800	800	800	800	800
Parliament Executive Wing (Beehive): Building Services Upgrade	2016/17	760	760	760	760	760

Reasons for Change in Appropriation

This is a new appropriation replacing a previous multi-year appropriation.

Note 1 - From 2020/21 onwards funding for the remediation of the Executive Wing exterior is held in this multi-year appropriation titled "Crown Asset Management".

Future Accommodation Strategy (M78)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Future Accommodation Strategy (M78) This appropriation is limited to the implementation of the Future Accommodation Strategy at Parliament. Commences: 16 December 2019 Expires: 30 June 2024	Original Appropriation	4,232
	Adjustments to 2018/19	-
	Adjustments for 2019/20	-
	Adjusted Appropriation	4,232
	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	2,116
	Estimate for 2020/21	2,116
	Estimated Appropriation Remaining	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a plan for the future accommodation of Parliamentary Service staff because of the seismic strengthening work required for Bowen House. It is also intended to achieve a consented design to rebuild the Executive Wing Annex and build a Secure Delivery building.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act (PFA), it is solely limited to payments for the future accommodation strategy for Parliamentary Service staff and the consented design to rebuild the Executive Wing Annex and build a Secure Delivery building.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Exit of Bowen House for Seismic Strengthening Work and Future Parliamentary Accommodation	2019/20	2,116	2,116	-	-	-

Reasons for Change in Appropriation

This is a new multi-year appropriation.

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

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	67,014	67,014	70,124
Departmental Output Expenses			
Building and Operations Management	29,544	29,544	31,449
Parliamentary Information Communications and Technology services	19,646	19,646	20,513
Parliamentary Library	5,391	5,391	6,309
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	12,433	12,433	11,853

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	60,079	60,079	63,254
Building and Operations Management	28,284	28,284	30,165
Parliamentary Information Communications and Technology services	14,698	14,698	15,541
Parliamentary Library	5,377	5,377	6,288
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	11,720	11,720	11,260
Revenue from Others	6,935	6,935	6,870
Building and Operations Management	1,260	1,260	1,284
Parliamentary Information Communications and Technology services	4,948	4,948	4,972
Parliamentary Library	14	14	21
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	713	713	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

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
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	4	4

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

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Departmental Output Expenses			
Building and Operations Management			
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%	95%	95%
Parliamentary school education visits are open and accessible in the school calendar year	95%	95%	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"> Number of persons admitted to the precinct through the security screening magnetometers who do not hold a parliament security access card 	200,000	200,000	200,000
<ul style="list-style-type: none"> Visitors who do not hold a parliament security access card are safely screened 	100%	100%	100%
<ul style="list-style-type: none"> Maintain 'Be Accessible' Gold standard or better 	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"> 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 	80%	80%	80%
<ul style="list-style-type: none"> Members' existing out-of-Parliament offices meet 52nd Parliament Speakers Directions minimum security requirements (see Note 4) 	85%	85%	85%
<ul style="list-style-type: none"> Members' out-of-Parliament offices opened since 2017 meet the 52nd Parliament Speakers Directions minimum security requirements (see Note 4) 	100%	100%	100%
<ul style="list-style-type: none"> Security incidents on the precinct have detailed accurate post-incident reporting submitted within 12 hours of Security being notified of an incident 	97.5%	97.5%	97.5%

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<ul style="list-style-type: none"> 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) 	95%	95%	95%
Parliamentary Information Communications and Technology services			
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"> Network 	99.5%	99.5%	99.5%
<ul style="list-style-type: none"> Email Services 	99.5%	99.5%	99.5%
<ul style="list-style-type: none"> Blackberry Services 	99.5%	99.5%	99.5%
<ul style="list-style-type: none"> SharePoint Platform 	99.5%	99.5%	99.5%
<ul style="list-style-type: none"> Publishing Services 	99.5%	99.5%	99.5%
<ul style="list-style-type: none"> File Shares 	99.5%	99.5%	99.5%
<ul style="list-style-type: none"> Telecommunications Network VPN and Identity Services 	99.5%	99.5%	99.5%
<ul style="list-style-type: none"> Core Parliamentary Data Services 	99.5%	99.5%	99.5%
<ul style="list-style-type: none"> Public Website 	99.5%	99.5%	99.5%
<ul style="list-style-type: none"> Citrix 	99.0%	99.0%	99.0%
<i>Priority users receive information, communication and technology services</i>			
<ul style="list-style-type: none"> Incidents for priority users are responded to within thirty minutes 	90%	90%	90%
<ul style="list-style-type: none"> Service outages, major security incidents or performance issues affecting multiple priority users are resolved within 2 hours 	90%	90%	90%
<ul style="list-style-type: none"> Priority users on precinct other service incidents and standard requests are resolved within 4 hours unless otherwise agreed 	90%	90%	90%
<ul style="list-style-type: none"> Priority users off precinct other service incidents and standard requests are resolved within 8 hours unless otherwise agreed 	90%	90%	90%
Parliamentary Library			
This category is intended to achieve the supply of library services			
<i>Members and their staff use of library services per year:</i>			
Once or more	97%	97%	97%
Five or more	80%	80%	80%
Ten or more	60%	60%	60%

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies			
This category is intended to achieve the supply of finance, Human Resource and advisory services			
<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%	95%	95%
• Corporate staff	95%	95%	95%
Provision of accurate and timely payroll services to six organisations (see Note 8)	99.5%	99.5%	99.5%
<i>Provision of timely travel services</i>			
• Travel requests are responded to within 2 business hours of receipt	80%	80%	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%	80%	80%
<i>Provision of timely accounting services</i>			
• Invoices are paid within 10 working days of Finance receiving them.	95%	95%	95%
<i>Financial reporting is distributed within the agreed timeframe with parliamentary agencies</i>			
• Crown (working day 10)	90%	90%	90%
• Departmental and Office of the Clerk (working day 5)	90%	90%	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	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Building and Operations Management						
Parliamentary Security Review	2020/21	-	3,100	520	550	550
Maintaining Capability and Capacity	2019/20	692	863	863	863	863
Parliamentary Accommodation	2018/19	814	814	814	814	814
Parliamentary Information Communications and Technology Services						
Exit of Bowen House	2019/20	20	931	931	931	931
Maintaining Capability and Capacity	2019/20	613	746	746	746	746
Investment in Cyber Security	2019/20	250	250	250	250	250
Replacement of Payroll System	2019/20	50	368	368	368	368
Parliamentary Library						
Maintaining Capability and Capacity	2019/20	181	425	425	425	425

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies						
Maintaining Capability and Capacity	2019/20	1,273	1,365	1,229	1,244	1,244
Previous Government						
Sixth Appropriations Review Committee Recommendations	2017/18	189	188	189	188	188
Parliamentary Transition arising from a General Election	2017/18	-	1,752	-	-	1,752
Parliamentary Service - Maintaining Capability and Capacity	2017/18	5,773	5,773	5,773	5,773	5,773