

The Treasury

Budget 2016 Information Release

Release Document July 2016

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[1]	to prevent prejudice to the security or defence of New Zealand or the international relations of the government	6(a)
[4]	to prevent prejudice to the maintenance of the law, including the prevention, investigation, and detection of offences, and the right to a fair trial	6(c)
[11]	to damage seriously the economy of New Zealand by disclosing prematurely decisions to change or continue government economic or financial policies relating to the entering into of overseas trade agreements.	6(e)(vi)
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[31]	to maintain the current constitutional conventions protecting collective and individual ministerial responsibility	9(2)(f)(ii)
[33]	to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials	9(2)(f)(iv)
[34]	to maintain the effective conduct of public affairs through the free and frank expression of opinions	9(2)(g)(i)
[36]	to maintain legal professional privilege	9(2)(h)
[37]	to enable the Crown to carry out commercial activities without disadvantages or prejudice	9(2)(i)
[38]	to enable the Crown to negotiate without disadvantage or prejudice	9(2)(j)
[39]	to prevent the disclosure of official information for improper gain or improper advantage	9(2)(k)
[s18(c)(i)]	that the making available of the information requested would be contrary to the provisions of a specified enactment	
[40]	Not in scope	

Where information has been withheld, a numbered reference to the applicable section of the Official Information Act has been made, as listed above. For example, a [23] appearing where information has been withheld in a release document refers to section 9(2)(a).

In preparing this Information Release, the Treasury has considered the public interest considerations in section 9(1) and section 18 of the Official Information Act.



Cabinet

Minute of Decision

This document contains information for the New Zealand Cabinet. It must be treated in confidence and handled in accordance with any security classification, or other endorsement. The information can only be released, including under the Official Information Act 1982, by persons with the appropriate authority.

2016 Budget Package: Vote Parliamentary Service

On 25 April 2016, Cabinet:

- 1 **approved** the Budget initiatives for the above Vote for inclusion in the 2016 Budget package, as listed in the summary below and detailed in the attached initiative documents;

Summary of initiatives included in the attached initiative documents:

Operating Initiatives (Impact on Operating Balance)

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2015/16	2016/17	2017/18	2018/19	2019/20 & Outyears
9019	Parliament Executive Wing (Beehive): Building Services Upgrade	-	0.050	0.050	0.050	-
9018	Parliament House: Building Services Upgrade	-	0.050	0.100	0.100	-
9017	Parliament Executive Wing (Beehive): Ground Floor Redevelopment	-	0.250	-	-	-
9016	Parliamentary Library: Chiller Replacement	-	0.100	-	-	-
9015	Parliamentary Library: Membrane Roof Replacement	-	-	0.010	-	-
9012	Review of Non-Staff Support for Members of Parliament	-	1.000	-	-	-
Total Operating		-	1.450	0.160	0.150	-

Capital Initiatives (Impact on Debt)

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2015/16	2016/17	2017/18	2018/19	2019/20 Only
9019	Parliament Executive Wing (Beehive): Building Services Upgrade	-	0.420	0.100	0.120	0.760
9018	Parliament House: Building Services Upgrade	-	0.270	0.200	0.130	0.800
9017	Parliament Executive Wing (Beehive): Ground Floor Redevelopment	-	1.500	2.500	-	-
9016	Parliamentary Library: Chiller Replacement	-	-	1.200	-	-
9015	Parliamentary Library: Membrane Roof Replacement	-	-	0.800	-	-
9013	Debating Chamber Sound System Replacement	-	1.100	-	-	-
Total Capital		-	3.290	4.800	0.250	1.560

- 2 **approved** changes to appropriations and the capital injections to the administering department to implement the initiatives, as set out in the attached initiative documents;
- 3 **approved** the additional recommendations to give effect to the initiatives, as set out in the attached initiative documents;
- 4 **authorised** the Minister of Finance and the Appropriation Minister to approve jointly any technical adjustments to baselines necessary to remove any errors or inconsistencies identified while finalising the 2015/16 Supplementary Estimates, the 2016/17 Estimates and the fiscal forecasts;
- 5 **noted** that all communications relating to the 2016 Budget are co-ordinated by a Budget communications committee, and that any requests for early announcement will need to have both the written approval of the Minister of Finance and sign-off from the Prime Minister's office;

Michael Webster
Secretary of the Cabinet

Initiative No: 9019

Vote: Parliamentary Service

Title: Parliament Executive Wing (Beehive): Building Services Upgrade

Description: This funding will enable the replacement of end of life cycle building services assets which support the building environment in the Executive Wing in-line with the 2013-14 Capital Assets Management Plan. This includes replacements for air handling systems, pumps and switchboards.

Appropriation Changes

	\$m - increase/(decrease)				
	2015/16	2016/17	2017/18	2018/19	2019/20 & Outyears
Operating Balance Impact	-	0.050	0.050	0.050	-
Debt Impact	-	0.420	0.100	0.120	0.760
No Impact	-	-	-	-	-
Total	-	0.470	0.150	0.170	0.760

	\$m - increase/(decrease)				
	2015/16	2016/17	2017/18	2018/19	2019/20 & Outyears
Non-Departmental Capital Expenditure:					
Crown Asset Management (MYA)	-	0.420	0.100	0.120	0.760
Multi-Category Expenses and Capital Expenditure					
Operations, Information and Advisory Services					
Departmental Output Expense:					
Building and Operations Management (funded by revenue Crown)	-	0.050	0.050	0.050	-
Total Operating	-	0.050	0.050	0.050	-
Total Capital	-	0.420	0.100	0.120	0.760

Additional recommendations

- 6 **noted** the Multi-Year Appropriation: "Crown Asset Management" is adjusted by \$1.400 million;
- 7 **noted** that the amounts shown in the appropriations changes table for the Multi-Year Appropriation: "Crown Asset Management" are the changes to the indicative annual spending profile;

Initiative No: 9018

Vote: Parliamentary Service

Title: Parliament House: Building Services Upgrade

Description: This funding will enable the replacement of end of life cycle building services assets which support the building environment in the Parliament House in-line with the 2013-14 Capital Assets Management Plan. This includes replacements for air handling systems, pumps and switchboards.

Appropriation Changes

	\$m - increase/(decrease)				
	2015/16	2016/17	2017/18	2018/19	2019/20 & Outyears
Operating Balance Impact	-	0.050	0.100	0.100	-
Debt Impact	-	0.270	0.200	0.130	0.800
No Impact	-	-	-	-	-
Total	-	0.320	0.300	0.230	0.800

	\$m - increase/(decrease)				
	2015/16	2016/17	2017/18	2018/19	2019/20 & Outyears
Non-Departmental Capital Expenditure:					
Crown Asset Management (MYA)	-	0.270	0.200	0.130	0.800
Multi-Category Expenses and Capital Expenditure					
Operations, Information and Advisory Services					
Departmental Output Expense:					
Building and Operations Management (funded by revenue Crown)	-	0.050	0.100	0.100	-
Total Operating	-	0.050	0.100	0.100	-
Total Capital	-	0.270	0.200	0.130	0.800

Additional recommendations

- 8 **noted** the Multi-Year Appropriation: "Crown Asset Management" is adjusted by \$1.400 million;
- 9 **noted** that the amounts shown in the appropriations changes table for the Multi-Year Appropriation: "Crown Asset Management" are the changes to the indicative annual spending profile;

Initiative No: 9017

Vote: Parliamentary Service

Title: Parliament Executive Wing (Beehive): Ground Floor Redevelopment

Description: This funding will enable better utilisation of space and allow for continued growth particularly from the tour and education group sector.

Parliament has 200,000 visitors per annum, of which 87,000 are tour and educational groups. With the current layout of the lobby, visitor numbers are almost at capacity.

Appropriation Changes

	\$m - increase/(decrease)				
	2015/16	2016/17	2017/18	2018/19	2019/20 & Outyears
Operating Balance Impact	-	0.250	-	-	-
Debt Impact	-	1.500	2.500	-	-
No Impact	-	-	-	-	-
Total	-	1.750	2.500	-	-

	\$m - increase/(decrease)				
	2015/16	2016/17	2017/18	2018/19	2019/20 & Outyears
Non-Departmental Capital Expenditure:					
Crown Asset Management (MYA)	-	1.500	2.500	-	-
Multi-Category Expenses and Capital Expenditure					
Operations, Information and Advisory Services					
Departmental Output Expense:					
Building and Operations Management (funded by revenue Crown)	-	0.250	-	-	-
Total Operating	-	0.250	-	-	-
Total Capital	-	1.500	2.500	-	-

Additional recommendations

- 10 **noted** the Multi-Year Appropriation: "Crown Asset Management" is adjusted by \$4.000 million;
- 11 **noted** that the amounts shown in the appropriations changes table for the Multi-Year Appropriation: "Crown Asset Management" are the changes to the indicative annual spending profile;

Initiative No: 9016

Vote: Parliamentary Service

Title: Parliamentary Library: Chiller Replacement

Description: This funding will enable the Parliamentary Library chiller equipment to be replaced in-line with the Capital Asset Management Plan.

Appropriation Changes

	Sm - increase/(decrease)				
	2015/16	2016/17	2017/18	2018/19	2019/20 & Outyears
Operating Balance Impact	-	0.100	-	-	-
Debt Impact	-	-	1.200	-	-
No Impact	-	-	-	-	-
Total	-	0.100	1.200	-	-

	Sm - increase/(decrease)				
	2015/16	2016/17	2017/18	2018/19	2019/20 & Outyears
Non-Departmental Capital Expenditure:					
Crown Asset Management (MYA)	-	-	1.200	-	-
Multi-Category Expenses and Capital Expenditure					
Operations, Information and Advisory Services					
Departmental Output Expense:					
Building and Operations Management (funded by revenue Crown)	-	0.100	-	-	-
Total Operating	-	0.100	-	-	-
Total Capital	-	-	1.200	-	-

Additional recommendations

- 12 **noted** the Multi-Year Appropriation: "Crown Asset Management" is adjusted by \$1.200 million;
- 13 **noted** that the amounts shown in the appropriations changes table for the Multi-Year Appropriation: "Crown Asset Management" are the changes to the indicative annual spending profile;

Vote: Parliamentary Service

Title: Parliamentary Library: Membrane Roof Replacement

Description: The funding will enable the replacement of the roof membrane on the Parliament Library in-line with the Capital Asset Management Plan.

Appropriation Changes

	Sm - increase/(decrease)				
	2015/16	2016/17	2017/18	2018/19	2019/20 & Outyears
Operating Balance Impact	-	-	0.010	-	-
Debt Impact	-	-	0.800	-	-
No Impact	-	-	-	-	-
Total	-	-	0.810	-	-

	Sm - increase/(decrease)				
	2015/16	2016/17	2017/18	2018/19	2019/20 & Outyears
Non-Departmental Capital Expenditure:					
Crown Asset Management (MYA)	-	-	0.800	-	-
Multi-Category Expenses and Capital Expenditure					
Operations, Information and Advisory Services					
Departmental Output Expense:					
Building and Operations Management (funded by revenue Crown)	-	-	0.010	-	-
Total Operating	-	-	0.010	-	-
Total Capital	-	-	0.800	-	-

Additional recommendations

- 14 **noted** the Multi-Year Appropriation: "Crown Asset Management" is adjusted by \$0.800 million;
- 15 **noted** that the amounts shown in the appropriations changes table for the Multi-Year Appropriation: "Crown Asset Management" is the change to the indicative annual spending profile;

Initiative No: 9013

Vote: Parliamentary Service

Title: Debating Chamber Sound System Replacement

Description: This funding will enable the replacement of the Debating Chamber Audio equipment.

This equipment is beyond its asset lifecycle, is subject to failures effecting the ability to hear members in the debating chamber. The current equipment is no longer supported.

Appropriation Changes

	\$m - increase/(decrease)				
	2015/16	2016/17	2017/18	2018/19	2019/20 & Outyears
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	1.100	-	-	-
No Impact	-	-	-	-	-
Total	-	1.100	-	-	-

	\$m - increase/(decrease)				
	2015/16	2016/17	2017/18	2018/19	2019/20 & Outyears
Non-Departmental Capital Expenditure:					
Crown Asset Management (MYA)	-	1.100	-	-	-
Total Operating	-	-	-	-	-
Total Capital	-	1.100	-	-	-

Additional recommendations

- 16 **noted** the Multi-Year Appropriation: "Crown Asset Management" is adjusted by \$1.100 million;
- 17 **noted** that amounts shown in the appropriations changes table for the Multi-Year Appropriation: "Crown Asset Management" are the changes to the indicative annual spending profile.

Initiative No: 9012

Vote: Parliamentary Service

Title: Review of Non-Staff Support for Members of Parliament

Description: This funding will enable a review of non-staff support for members of Parliament.

The 6th Appropriations Review Committee, established under the Parliamentary Service Act 2000, recommended that the Parliamentary Service develops a new model for non-staff funding for Members for the next Parliamentary term. This is to ensure that future members of Parliament receive allocations that more accurately reflect the way they operate.

Appropriation Changes

	\$m - increase/(decrease)				
	2015/16	2016/17	2017/18	2018/19	2019/20 & Outyears
Operating Balance Impact	-	1.000	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	1.000	-	-	-

	\$m - increase/(decrease)				
	2015/16	2016/17	2017/18	2018/19	2019/20 & Outyears
Multi-Category Expenses and Capital Expenditure					
Operations, Information and Advisory Services					
Departmental Output Expense:					
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies (funded by revenue Crown)	-	1.000	-	-	-
Total Operating	-	1.000	-	-	-
Total Capital	-	-	-	-	-