

The Treasury

Budget 2014 Information Release

Release Document

July 2014

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

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

- [1] 6(a) - to prevent prejudice to the security or defence of New Zealand or the international relations of the government
- [2] 6(c) - to prevent prejudice to the maintenance of the law, including the prevention, investigation, and detection of offences, and the right to a fair trial
- [3] 9(2)(a) - to protect the privacy of natural persons, including deceased people
- [4] 9(2)(b)(ii) - to protect the commercial position of the person who supplied the information or who is the subject of the information
- [5] 9(2)(ba)(i) - to prevent prejudice to the supply of similar information, or information from the same source, and it is in the public interest that such information should continue to be supplied.
- [6] 9(2)(d) - to avoid prejudice to the substantial economic interests of New Zealand
- [7] 9(2)(f)(iv) - to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials
- [8] 9(2)(g)(i) - to maintain the effective conduct of public affairs through the free and frank expression of opinions
- [9] 9(2)(h) - to maintain legal professional privilege
- [10] 9(2)(i) - to enable the Crown to carry out commercial activities without disadvantage or prejudice
- [11] 9(2)(j) - to enable the Crown to negotiate without disadvantage or prejudice
- [12] 9(2)(k) - to prevent the disclosure of official information for improper gain or improper advantage
- [13] Not in scope
- [14] 6(e)(iv) - 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.

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 [3] 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) of the Official Information Act.



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.

Budget 2014 Package: Vote Parliamentary Service

On 14 April 2014, Cabinet:

- 1 **approved** the Budget initiatives for the above Vote for inclusion in the 2014 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)				
		2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
8105	Additional Support for Members	-	0.175	0.300	0.300	0.300
8113	Delivery of Administrative and Support Services to the House of Representatives	-	1.031	1.031	1.031	1.031
8096	Maintenance of the Parliamentary Precinct	-	1.360	0.710	0.710	0.710
8103	Party and Member Support	-	1.542	2.643	2.643	2.643
Total Operating		-	4.108	4.684	4.684	4.684

Capital Initiative (Impact on Debt)

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
8088	Major Maintenance and Minor Capital Works on the Parliamentary Precinct.	-	4.000	3.000	-	-
Total Capital		-	4.000	3.000	-	-

- 2 **agreed** to establish new appropriations where required to implement these initiatives, as described in the attached initiative documents;

- 3 **approved** the changes to appropriations to implement the initiatives, as set out in the attached initiative documents;
- 4 **authorised** the Minister of Finance and the Vote Minister to approve jointly any technical adjustments to baselines necessary to remove any errors or inconsistencies identified while finalising the 2013/14 Supplementary Estimates, the 2014/15 Estimates and the fiscal forecasts;
- 5 **noted** that all communications relating to the 2014 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;

[11]

Secretary of the Cabinet

Reference: CAB (14) 174

Initiative No: 8105

Vote: Parliamentary Service

Title: Additional Support for Members

Description: Provides for a contingency to manage costs that would be unreasonable to expect members to cover from their support budgets, such as physical or sensory impairment.

Appropriation Changes

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Operating Balance Impact	-	0.175	0.300	0.300	0.300
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	0.175	0.300	0.300	0.300

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Non-Departmental Other Expenses:					
Additional Support for Members (MYA)	-	0.175	0.300	0.300	0.125
Additional Support for Members	-	-	-	-	0.175
Total Operating	-	0.175	0.300	0.300	0.300
Total Capital	-	-	-	-	-

Additional recommendation

7 **noted** that the amounts shown in the appropriation changes table for the Multi Year Appropriation "Additional Support for Members" are the changes to the indicative annual spending profile.

Initiative No: 8113

Vote:	Parliamentary Service
Title:	Delivery of Administrative and Support Services to the House of Representatives
Description:	Provides for the recruitment, retention, and development of staff who provide services to the House of Representatives.

Appropriation Changes

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Operating Balance Impact	-	1.031	1.031	1.031	1.031
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	1.031	1.031	1.031	1.031

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Multi-Category Expenses and Capital Expenditure					
Operations, Information and Advisory Services					
Departmental Output Expense:					
Building and Operations Management (funded by revenue Crown)	-	0.218	0.218	0.218	0.218
Departmental Output Expense:					
Parliamentary Information Communications and Technology Services (funded by revenue Crown)	-	0.010	0.010	0.010	0.010
Departmental Output Expense:					
Parliamentary Library (funded by revenue Crown)	-	0.132	0.132	0.132	0.132
Departmental Output Expense:					
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies (funded by revenue Crown)	-	0.671	0.671	0.671	0.671
Total Operating	-	1.031	1.031	1.031	1.031
Total Capital	-	-	-	-	-

Initiative No: 8096

Vote: Parliamentary Service

Title: Maintenance of the Parliamentary Precinct

Description: Provides for operating costs related to the Capital Maintenance Programme.

Appropriation Changes

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Operating Balance Impact	-	1.360	0.710	0.710	0.710
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	1.360	0.710	0.710	0.710

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Multi-Category Expenses and Capital Expenditure					
Operations, Information and Advisory Services					
Departmental Output Expense:					
Building and Operations Management (funded by revenue Crown)	-	1.360	0.710	0.710	0.710
Total Operating	-	1.360	0.710	0.710	0.710
Total Capital	-	-	-	-	-

Initiative No: 8088

Vote: Parliamentary Service

Title: Major Maintenance and Minor Capital Works on the Parliamentary Precinct.

Description: Provides for the maintenance of crown assets on the Parliamentary Precinct and to construct Parliamentary steps linking the Precinct to the Cenotaph Square.

Appropriation Changes

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	4.000	3.000	-	-
No Impact	-	-	-	-	-
Total	-	4.000	3.000	-	-

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Non-Departmental Capital Expenditure:					
Crown Asset Management (MYA)	-	4.000	3.000	-	-
Total Operating	-	-	-	-	-
Total Capital	-	4.000	3.000	-	-

Additional recommendations

- 8 **noted** that the Multi-Year Appropriation "Crown Asset Management" is adjusted by \$7.000 million;
- 9 **noted** that the amounts shown in the appropriation changes table for the Multi-Year Appropriation "Crown Asset Management" are the changes to the indicative annual spending profile;

Initiative No: 8103

Vote: Parliamentary Service

Title: Party and Member Support

Description: Maintains the level of support for Members of Parliament and their Parties.

Appropriation Changes

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Operating Balance Impact	-	1.542	2.643	2.643	2.643
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	1.542	2.643	2.643	2.643

	\$m - increase/(decrease)				
	2013/14	2014/15	2015/16	2016/17	2017/18 & Outyears
Non-Departmental Other Expense:					
Party and Member Support - ACT	-	-	-	-	0.011
Party and Member Support - Green	-	-	-	-	0.145
Party and Member Support - Labour	-	-	-	-	0.487
Party and Member Support - Mana	-	-	-	-	0.021
Party and Member Support - Maori	-	-	-	-	0.047
Party and Member Support - National	-	-	-	-	0.733
Party and Member Support - New Zealand First	-	-	-	-	0.083
Party and Member Support - United Future	-	-	-	-	0.015
Party and Member Support - ACT (MYA)	-	0.011	0.018	0.018	0.007
Party and Member Support - Green (MYA)	-	0.145	0.249	0.249	0.104
Party and Member Support - Labour (MYA)	-	0.487	0.834	0.834	0.347
Party and Member Support - Mana (MYA)	-	0.021	0.036	0.036	0.015
Party and Member Support - Maori (MYA)	-	0.047	0.080	0.080	0.033
Party and Member Support - National (MYA)	-	0.733	1.257	1.257	0.524
Party and Member Support - New Zealand First (MYA)	-	0.083	0.143	0.143	0.060
Party and Member Support - United Future (MYA)	-	0.015	0.026	0.026	0.011
Total Operating	-	1.542	2.643	2.643	2.643
Total Capital	-	-	-	-	-

Additional recommendations

- 10 **noted** that the amounts shown in the appropriation changes table for the:
 - 10.1 Multi-Year Appropriation "Party and Member Support - ACT" are the changes to the indicative annual spending profile;
 - 10.2 Multi-Year Appropriation "Party and Member Support - Green" are the changes to the indicative annual spending profile;
 - 10.3 Multi-Year Appropriation "Party and Member Support - Labour" are the changes to the indicative annual spending profile;
 - 10.4 Multi-Year Appropriation "Party and Member Support - Mana" are the changes to the indicative annual spending profile;
 - 10.5 Multi-Year Appropriation "Party and Member Support - Maori" are the changes to the indicative annual spending profile;
 - 10.6 Multi-Year Appropriation "Party and Member Support - National" are the changes to the indicative annual spending profile;
 - 10.7 Multi-Year Appropriation "Party and Member Support - New Zealand First" are the changes to the indicative annual spending profile;
 - 10.8 Multi-Year Appropriation "Party and Member Support - United Future" are the changes to the indicative annual spending profile.