



Cabinet

CAB Min (07) 12/1(27)

Minute of Decision

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Minister of Immigration

Copies to:

Prime Minister
Deputy Prime Minister
Minister of Finance
Hon Jim Anderton
Associate Minister of Finance
(Hon Trevor Mallard)
Controller and Auditor-General

2007 Budget Package: Vote Immigration

On 19 April 2007, Cabinet:

1. **approved** the Budget initiatives for the above Vote for inclusion in the 2007 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)				
		2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
4578	Information Communication Technology Infrastructure Investment	-	1.067	2.728	4.230	4.828
Total Operating		-	1.067	2.728	4.230	4.828

Capital Initiatives (Impact on Debt)

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Total Capital		-	-	-	-	-

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 and/or projected balances of net assets of the administering department (where applicable) to implement the initiatives, as set out in the attached initiative documents;
4. **approved** the additional recommendations (where applicable) to give effect to the initiatives, as set out in the attached initiative documents;
5. **agreed** that the proposed changes to appropriations and/or projected balances of net assets for 2006/07 above be included in the 2006/07 Supplementary Estimates and that, in the interim, the increases be met from Imprest Supply;
6. **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 2006/07 Supplementary Estimates, the 2007/08 Estimates and the fiscal forecasts;
7. **noted** that all communications relating to the 2007 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;
8. **agreed** that the initiatives in the following table be set aside as contingency items, that corresponding funding for them be set aside in the between-Budget spending contingency, and that they be submitted to Cabinet for consideration at a later stage;

Operating Contingency

Initiative Name	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
<i>[information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials]</i>					
Total Operating					

Capital Contingency

Initiative Name	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
<i>[information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials]</i>					
Total Capital					

Initiative No: 4578

Vote: Immigration**Title:** Information Communication Technology Infrastructure Investment**Description:** Development of an ICT infrastructure and systems, and provision of funding for internal expertise to deliver ICT services, that meet Department objectives and align with strategies. The current systems are old, basic and are struggling to meet the Department's needs.**Theme:** Economic Transformation**Theme Objective:** Foundation skills**Performance Information****Performance Text**

An upgraded ICT infrastructure is essential to achieve business change, facilitate information use across the Department, and establish a stable, consistent platform improving service levels. Increased security will enable external service delivery, reducing risks. Business continuity will ensure applications achieve high availability. A business case detailing project plans, timelines, deliverables and budget will be consulted with Treasury, SSC and submitted to Joint Ministers in June 2007.

Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Operating Balance Impact	-	1.067	2.728	4.230	4.828
Debt Impact	-	-	-	-	-
No Impact	-	0.169	0.524	0.856	0.998
Total	-	1.236	3.252	5.086	5.826

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
Departmental Output Expenses (General):					
Services to Increase the Capacity of New Zealand Through Immigration (funded by Revenue Crown)	-	1.185	3.114	4.869	5.577
Services to Position New Zealand as an International Citizen with Immigration-Related Interests and Obligations (funded by Revenue Crown)	-	0.051	0.138	0.217	0.249
Total Operating	-	1.236	3.252	5.086	5.826
Total Capital	-	-	-	-	-

Initiative No: 4578

Additional Recommendations

noted that operating funding for this initiative is also being sought under Votes Labour, ACC and Employment.