



Cabinet

CAB Min (07) 12/1(55)

Minute of Decision

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Speaker of the House

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 Parliamentary Service

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
4467	Increase in Level of Computer Support Services.	0.550	0.550	0.550	0.550	0.550
4470	Extended Parliamentary Computer Network.	-	1.200	1.200	1.200	1.200
Total Operating		0.550	1.750	1.750	1.750	1.750

Capital Initiatives (Impact on Debt)

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2006/07	2007/08	2008/09	2009/10	2010/11& Outyears
4467	Increase in Level of Computer Support Services.	-	-	-	-	-
4470	Extended Parliamentary Computer Network.	-	1.019	-	-	-
Total Capital		-	1.019	-	-	-

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. *[information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials]*

Secretary of the Cabinet

References: CAB (07) 135, CAB (07) 135A

Vote: Parliamentary Service

Title: Increase in Level of Computer Support Services.

Description: As a result of continued site growth the existing support resources have failed to achieve the service satisfaction targets for the 2005/06 financial year. Additional staff resources are being added to the computer support team.

Theme: Other

Theme Objective: Other

Performance Information

Performance Table

	Unit of Measurement	Performance Specification				
		2006/07	2007/08	2008/09	2009/10	2010/11
Quantity						
Satisfaction rating	%	65	65	65	65	65

Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Operating Balance Impact	0.550	0.550	0.550	0.550	0.550
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	0.550	0.550	0.550	0.550	0.550

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Departmental Output Expenses (General): Operations, Information and Advisory Services					
Parliamentary Information Services (funded by Revenue Crown)	0.550	0.550	0.550	0.550	0.550
Total Operating	0.550	0.550	0.550	0.550	0.550
Total Capital	-	-	-	-	-

Initiative No: 4470

Vote: Parliamentary Service

Title: Extended Parliamentary Computer Network.

Description: The development and implementation of a wide area computer network to provide connectivity for those parliamentary staff working directly for members of parliament in out of parliament offices. This initiative will also provide computer helpdesk support services for out of parliament staff.

Theme: Other

Theme Objective: Other

Performance Information

Performance Table

	Unit of Measurement	Performance Specification				
		2006/07	2007/08	2008/09	2009/10	2010/11
Quantity						
Offices Serviced	number of offices	0	30	93	93	93

Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Operating Balance Impact	-	1.200	1.200	1.200	1.200
Debt Impact	-	1.019	-	-	-
No Impact	-	0.039	0.077	0.077	0.077
Total	-	2.258	1.277	1.277	1.277

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Departmental Output Expenses (General): Operations, Information and Advisory Services					
Parliamentary Information Services (funded by Revenue Crown)	-	1.239	1.277	1.277	1.277
Net Asset Schedule: Capital Investment	-	1.019	-	-	-
Total Operating	-	1.239	1.277	1.277	1.277
Total Capital	-	1.019	-	-	-

Initiative No: 4470

Members' Communications – Transfer of Appropriations

	\$m – increase/(decrease)			
	2006/07	2007/08	2008/09	2009/10 & Outyears
Departmental Multi-class Output Expense: Operations, Information and Advisory Services				
Output classes:				
Parliamentary Information Services	0.800	0.800	0.800	0.800
Buildings and Operations Management (all funded by revenue Crown)	0.500	0.500	0.500	0.500
Total Multi-class output expense appropriation: Operations, Information and Advisory Services	1.300	1.300	1.300	1.300
Other expenses to be incurred by the Crown:				
Members' Communications	(1.300)	(1.300)	(1.300)	(1.300)
Total Operating	0.000	0.000	0.000	0.000