

# The Treasury

## Budget 2017 Information Release

### Release Document July 2017

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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)
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[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)
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[38]	to enable the Crown to negotiate without disadvantage or prejudice	9(2)(j)
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[40]	Not in scope	

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.*

### Budget 2017: Vote Parliamentary Service

On 18 April 2017, Cabinet:

- 1 **approved** the Budget initiatives for the above Vote for inclusion in the 2017 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)					
		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
9557	Members' of Parliament support staff - Maintaining Capability & Capacity	-	1.048	1.397	1.397	1.397	1.397
9559	Members' of Parliament - Communications	-	0.575	0.575	0.575	0.575	0.575
9554	Parliamentary Service – Maintaining Capability and Capacity	-	3.244	4.789	5.773	5.773	5.773
9555	Parliamentary Transition Arising from a General Election	-	2.947	-	-	2.947	-
9556	Sixth Appropriations Review Committee Recommendations	-	3.714	2.388	1.864	3.674	3.674
9560	Members' of Parliament - Travel	-	0.250	0.250	0.250	0.250	0.250
<b>Total Operating</b>		-	<b>11.778</b>	<b>9.399</b>	<b>9.859</b>	<b>14.616</b>	<b>11.669</b>

##### Capital Initiatives (Impact on Debt)

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
9553	Parliamentary Accommodation	-	9.900	-	-	-
<b>Total Capital</b>		-	<b>9.900</b>	-	-	-

- 2 **agreed** to establish a new appropriation where required to implement the initiative

“Parliamentary Transition Arising from a General Election”, as described in the attached initiative document;

- 3 **approved** changes to appropriations to implement the initiatives, as set out in the attached initiative documents;
- 4 **approved** the additional recommendations to give effect to the initiatives, as set out in the attached initiative documents;
- 5 **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 2016/17 Supplementary Estimates, the 2017/18 Estimates and the fiscal forecasts;
- 6 **noted** that all communications relating to the 2017 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

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**Hard-copy distribution:**

Prime Minister  
Minister of Finance  
Speaker of the House

**Vote:** Parliamentary Service

**Title:** Members' of Parliament support staff - Maintaining Capability & Capacity

**Description:** This funding covers non-departmental funding for market movement and related personnel costs for remuneration for member support staff.

### Appropriation Changes

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Operating Balance Impact	-	1.048	1.397	1.397	1.397
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>1.048</b>	<b>1.397</b>	<b>1.397</b>	<b>1.397</b>

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
<b>Non-Departmental Other Expenses:</b>					
Party and Member Support - New Zealand First	-	-	-	-	0.088
Party and Member Support - Labour	-	-	-	-	0.341
Party and Member Support - National	-	-	-	-	0.489
Party and Member Support - United Future	-	-	-	-	0.007
Party and Member Support - ACT	-	-	-	-	0.007
Party and Member Support - Green	-	-	-	-	0.098
Party and Member Support - Māori	-	-	-	-	0.018
Party and Member Support - New Zealand First (MYA)	-	0.088	0.117	0.117	0.029
Party and Member Support - ACT (MYA)	-	0.007	0.009	0.009	0.002
Party and Member Support - Green (MYA)	-	0.098	0.131	0.131	0.033
Party and Member Support - Labour (MYA)	-	0.341	0.455	0.455	0.114
Party and Member Support - United Future (MYA)	-	0.007	0.009	0.009	0.002

Party and Member Support - Māori (MYA)	-	0.018	0.024	0.024	0.006
Party and Member Support - National (MYA)	-	0.489	0.652	0.652	0.163
<b>Total Operating</b>	-	<b>1.048</b>	<b>1.397</b>	<b>1.397</b>	<b>1.397</b>

### **Additional Recommendations**

7 **agreed** to increase the multi-year appropriations in the following table by the amounts as shown:

<b>Multi-year appropriation</b>	<b>\$m - increase</b>
Party and Member Support – New Zealand First	0.351
Party and Member Support - Act	0.027
Party and Member Support - Green	0.393
Party and Member Support - Labour	1.365
Party and Member Support – United Future	0.027
Party and Member Support - Māori	0.072
Party and Member Support – National	1.956

8 **noted** the amounts shown for the multi-year appropriations in the appropriation changes table are the changes to the indicative spending profiles;

**Vote:** Parliamentary Service

**Title:** Members' of Parliament - Communications

**Description:** This funding will enable members of Parliament to meet the communication needs that are required to fulfil their role effectively.

### Appropriation Changes

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Operating Balance Impact	-	0.575	0.575	0.575	0.575
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>0.575</b>	<b>0.575</b>	<b>0.575</b>	<b>0.575</b>

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
<b>Non-Departmental Other Expense:</b>					
Members' Communications	-	0.575	0.575	0.575	0.575
<b>Total Operating</b>	-	<b>0.575</b>	<b>0.575</b>	<b>0.575</b>	<b>0.575</b>

**Vote:** Parliamentary Service

**Title:** Parliamentary Service – Maintaining Capability and Capacity

**Description:** This funding will allow the Parliamentary Service to continue to provide the administrative and support services to members of Parliament that enables them to fulfil their duties as elected representatives.

### Appropriation Changes

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Operating Balance Impact	-	3.244	4.789	5.773	5.773
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>3.244</b>	<b>4.789</b>	<b>5.773</b>	<b>5.773</b>

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
<b>Multi-Category Expenses and Capital Expenditure</b>					
Operations, Information and Advisory Services					
<b>Departmental Output Expenses:</b>					
Building and Operations Management (funded by revenue Crown)	-	1.220	1.711	2.159	2.159
Parliamentary Information Communications and Technology services (funded by revenue Crown)	-	0.830	1.405	1.501	1.501
Parliamentary Library (funded by revenue Crown)	-	0.523	0.733	0.926	0.926
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies (funded by revenue Crown)	-	0.671	0.940	1.187	1.187
<b>Total Operating</b>	-	<b>3.244</b>	<b>4.789</b>	<b>5.773</b>	<b>5.773</b>

**Vote:** Parliamentary Service

**Title:** Parliamentary Transition Arising from a General Election

**Description:** This funding will cover the costs incurred by the Parliamentary Service in preparing for and transitioning members of Parliament for the 2017 and 2020 elections. The funding will also cover the contractual obligations the Service has to member support staff who are unsuccessful in gaining a new event based contract.

### New Appropriation Approval

Name	Period	Type	Category Name	Scope
Transitional costs between Parliaments	Annual	Non-Departmental Other Expenses	N/A	This appropriation is limited to transitional costs in relation to leaders' offices, whips' and members' offices that are consequential on the result of the 2017 General Election as allowed under directions given by the Speaker.

### Appropriation Changes

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21
Operating Balance Impact	-	2.947	-	-	2.947
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>2.947</b>	-	-	<b>2.947</b>

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21
<b>Non-Departmental Other Expense:</b>					
Transitional costs between Parliaments	-	1.195	-	-	1.195
<b>Multi-Category Expenses and Capital Expenditure</b>					
Operations, Information and Advisory Services					
<b>Departmental Output Expenses:</b>					
Building and Operations Management (funded by revenue Crown)	-	0.192	-	-	0.192
Parliamentary Information Communications and Technology services (funded by revenue Crown)	-	0.405	-	-	0.405



Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies (funded by revenue Crown)	-	1.155	-	-	1.155
<b>Total Operating</b>	-	<b>2.947</b>	-	-	<b>2.947</b>

**Additional recommendation**

- 9 **agreed** that the above change to appropriations occur only in a financial year in which a General Election is held;

**Vote:** Parliamentary Service

**Title:** Sixth Appropriations Review Committee Recommendations

**Description:** This funding will allow implementation of the recommendations of the Sixth Appropriations Review Committee. The recommendations flow from the review committee established under the Parliamentary Service Act 2000 which requires that each Parliamentary term there is an independent review and evaluation of the adequacy, effectiveness and efficiency of funding for the Parliamentary Service and members of Parliament.

### Appropriation Changes

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Operating Balance Impact	-	3.714	2.388	1.864	3.674
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>3.714</b>	<b>2.388</b>	<b>1.864</b>	<b>3.674</b>

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
<b>Non-Departmental Other Expenses:</b>					
Party and Member Support - New Zealand First	-	-	-	-	0.498
Party and Member Support - Labour	-	-	-	-	0.558
Party and Member Support - National	-	-	-	-	0.626
Party and Member Support - United Future	-	-	-	-	0.026
Party and Member Support - ACT	-	-	-	-	0.026
Party and Member Support - Green	-	-	-	-	0.191
Party and Member Support - Māori	-	-	-	-	0.043
Party and Member Support - New Zealand First (MYA)	-	0.723	0.556	0.424	0.384
Party and Member Support - ACT (MYA)	-	0.037	0.029	0.022	0.020
Party and Member Support - Green (MYA)	-	0.277	0.213	0.162	0.147
Party and Member Support - Labour (MYA)	-	0.813	0.625	0.476	0.431

Party and Member Support - United Future (MYA)	-	0.037	0.029	0.022	0.020
Party and Member Support - Māori (MYA)	-	0.062	0.048	0.036	0.033
Party and Member Support - National (MYA)	-	0.910	0.700	0.533	0.483
<b>Multi-Category Expenses and Capital Expenditure</b>					
Operations, Information and Advisory Services					
<b>Departmental Output Expenses:</b>					
Building and Operations Management (funded by revenue Crown)	-	0.796	0.130	0.130	0.130
Parliamentary Information Communications and Technology services (funded by revenue Crown)	-	0.059	0.058	0.059	0.058
<b>Total Operating</b>	-	<b>3.714</b>	<b>2.388</b>	<b>1.864</b>	<b>3.674</b>

### Additional Recommendations

10 **agreed** to increase the multi-year appropriations in the following table by the amounts as shown:

<b>Multi-year appropriation</b>	<b>\$m - increase</b>
Party and Member Support – New Zealand First	2.087
Party and Member Support - Act	0.108
Party and Member Support - Green	0.799
Party and Member Support - Labour	2.345
Party and Member Support – United Future	0.108
Party and Member Support - Māori	0.179
Party and Member Support – National	2.626

11 **note** the amounts shown for the multi-year appropriations in the appropriation changes table are the changes to the indicative spending profiles.

**Vote:** Parliamentary Service

**Title:** Members' of Parliament - Travel

**Description:** This funding will enable members of Parliament to meet the travel needs that are required to fulfil their role effectively.

### Appropriation Changes

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Operating Balance Impact	-	0.250	0.250	0.250	0.250
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>0.250</b>	<b>0.250</b>	<b>0.250</b>	<b>0.250</b>

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
<b>Non-Departmental Other Expense:</b>					
Travel of Members and Others	-	0.250	0.250	0.250	0.250
<b>Total Operating</b>	-	<b>0.250</b>	<b>0.250</b>	<b>0.250</b>	<b>0.250</b>
<b>Total Capital</b>	-	-	-	-	-

**Vote:** Parliamentary Service

**Title:** Parliamentary Accommodation

**Description:** This funding will ensure the completion of detailed design along with local authority consents and other propriety work for the Parliamentary Accommodation Strategy related to the Ministers' and Members' buildings.

### Appropriation Changes

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	9.900	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>9.900</b>	-	-	-

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
<b>Non-Departmental Capital Expenditure:</b>					
Parliamentary Accommodation Strategy	-	9.900	-	-	-
<b>Total Operating</b>	-	-	-	-	-
<b>Total Capital</b>	-	<b>9.900</b>	-	-	-