

The Treasury

Budget 2016 Information Release

Release Document July 2016

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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]	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)
[23]	to protect the privacy of natural persons, including deceased people	9(2)(a)
[25]	to protect the commercial position of the person who supplied the information or who is the subject of the information	9(2)(b)(ii)
[26]	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	9(2)(ba)(i)
[27]	to protect information which is subject to an obligation of confidence or which any person has been or could be compelled to provide under the authority of any enactment, where the making available of the information - would be likely otherwise to damage the public interest	9(2)(ba)(ii)
[29]	to avoid prejudice to the substantial economic interests of New Zealand	9(2)(d)
[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 Internal Affairs

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	2020/21 & Outyears
9193	New Zealand Fire Services – Crown Contribution	-	-	10.000	10.000	10.000	10.000
9187	Core Trusted Government Domain	-	3.462	3.193	3.153	3.191	3.151
9181	Waitangi Wharf: Ongoing Operating, Maintenance and Depreciation Costs	-	-	1.600	3.200	3.200	3.800
9178	Local Government Commission - brokering cost effective Local Government	-	1.500	-	-	-	-
9172	New Zealand Travel Document Database – implementing recommendations of the Smith/Traynor Inquiry	-	1.446	1.170	1.170	1.170	1.170
Total Operating		-	6.408	15.963	17.523	17.561	18.121

Capital Initiatives (Impact on Debt)

Initiative ID	Initiative Name	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
9187	Core Trusted Government Domain	-	0.850	0.850	0.850	0.850	0.940
Total Capital		-	0.850	0.850	0.850	0.850	0.940

- 2 **agreed** to establish new appropriations where required to implement these initiatives, as described in the attached initiative documents;
- 3 **approved** changes to appropriations and the capital injection to the administering department to implement 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 **authorised** the chief executives of departments that monitor Crown entities directly affected by decisions in this minute to inform the chair and/or chief executive of a Crown entity, on a budget-in-confidence-until-budget-day basis, of decisions that directly affect that Crown entity for the purpose of planning and preparation of their Statement of Intent;
- 6 **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;

[33]

[33]

Michael Webster
Secretary of the Cabinet

Initiative No: 9193

Vote: Internal Affairs

Title: New Zealand Fire Services – Crown Contribution

Description: This funding will provide for the Crown’s contribution towards non-fire activities undertaken by the New Zealand Fire Service. This takes place at the same time as the unification of rural fire services with the New Zealand Fire Service.

The Crown contribution towards non-fire activities will reduce the cross-subsidisation currently paid for by levy payers but that are unrelated to property or motor vehicle insurance.

New Appropriation Approval

Name	Period	Type	Category Name	Scope
New Zealand Fire Service Commission – Public Good Services	Annual	Non-Departmental Output Expenses	N/A	This appropriation is limited to the Crown contribution towards the public good component of fire services expenditure.

Appropriation Changes

	\$m - increase/(decrease)				
	2015/16	2016/17	2017/18	2018/19	2019/20 & Outyears
Operating Balance Impact	-	-	10.000	10.000	10.000
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	-	10.000	10.000	10.000

	\$m - increase/(decrease)				
	2015/16	2016/17	2017/18	2018/19	2019/20 & Outyears
Non-Departmental Output Expense:					
New Zealand Fire Service Commission – Public Good Services	-	-	10.000	10.000	10.000
Total Operating	-	-	10.000	10.000	10.000

Vote: Internal Affairs

Title: Core Trusted Government Domain

Description: This funding will improve the public's digital experiences by making it easier to find and use New Zealand Government information, services and open data. This is enabled by additional workforce to further develop the citizen-centric Govt.nz domain, tools to support public consultation, developing the ability for customers to easily move between Government websites and increasing assistance and advice to agencies on the minimum requirements for public websites.

Appropriation Changes

	\$m - increase/(decrease)					
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Operating Balance Impact	-	3.462	3.193	3.153	3.191	3.151
Debt Impact	-	0.850	0.850	0.850	0.850	0.940
No Impact	-	-	-	-	-	-
Total	-	4.312	4.043	4.003	4.041	4.091

	\$m - increase/(decrease)					
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Multi-Category Expenses and Capital Expenditure						
Information and Technology Services						
Departmental Output Expense:						
Cross Government Service Delivery (funded by revenue Crown)	-	3.462	3.193	3.153	3.191	3.151
Capital Injections:						
Department of Internal Affairs - Capital Injection	-	0.850	0.850	0.850	0.850	0.940
Total Operating	-	3.462	3.193	3.153	3.191	3.151
Total Capital	-	0.850	0.850	0.850	0.850	0.940

Initiative No: 9181

Vote: Internal Affairs

Title: Waitangi Wharf: Ongoing Operating, Maintenance and Depreciation Costs

Description: This funding will provide for the operating, maintenance and depreciation costs of the redeveloped Waitangi Wharf in the Chatham Islands. Capital funding was approved at Budget 2015 to redevelop the Wharf which is expected to be completed in 2017. This operational funding will maintain the Wharf to ensure it remains functional and operational throughout its useful lifespan.

New Appropriation Approval

Name	Period	Type	Category Name	Scope
Chatham Islands Wharves - Operational Costs	Annual	Non-Departmental Other Expenses	N/A	This appropriation is limited to the on-going costs of operating, maintenance and depreciation associated with the Chatham Islands wharves.

Appropriation Changes

	\$m - increase/(decrease)					
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Operating Balance Impact	-	-	1.600	3.200	3.200	3.800
Debt Impact	-	-	-	-	-	-
No Impact	-	-	-	-	-	-
Total	-	-	1.600	3.200	3.200	3.800

	\$m - increase/(decrease)					
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Non-Departmental Other Expense:						
Chatham Islands Wharves - Operational Costs	-	-	1.600	3.200	3.200	3.800
Total Operating	-	-	1.600	3.200	3.200	3.800

Initiative No: 9178

Vote: Internal Affairs

Title: Local Government Commission - brokering cost effective Local Government

Description: This funding will enable the Local Government Commission to continue its reorganisation activity. This includes work on the potential amalgamation of local authorities. This will also provide for the preparatory work in advance of the Better Local Services legislative reforms coming into effect.

Appropriation Changes

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

	\$m - increase/(decrease)				
	2015/16	2016/17	2017/18	2018/19	2019/20 & Outyears
Multi-Category Expenses and Capital Expenditure					
Support for Statutory and Other Bodies					
Departmental Output Expense:					
Statutory Body Support - Local Government Commission (funded by revenue Crown)	-	1.500	-	-	-
Total Operating	-	1.500	-	-	-

Initiative No: 9172

Vote: Internal Affairs

Title: New Zealand Travel Document Database- implementing recommendations of the Smith/Traynor Inquiry

Description: This funding will provide for the deactivation of passports for serious offenders attempting unauthorised overseas travel. The initiative is part of the cross-government response to recommendations made in the Government Inquiry into the escape of Phillip John Smith/Traynor. 24,000 passports per year are expected to be marked for travel restriction following the inquiry. This will result in more robust control at the border for unauthorised overseas travel by offenders, through marking electronic alerts on the New Zealand Travel Document Database.

Appropriation Changes

	Sm - increase/(decrease)				
	2015/16	2016/17	2017/18	2018/19	2019/20 & Outyears
Operating Balance Impact	-	1.446	1.170	1.170	1.170
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	1.446	1.170	1.170	1.170

	Sm - increase/(decrease)				
	2015/16	2016/17	2017/18	2018/19	2019/20 & Outyears
Multi-Category Expenses and Capital Expenditure					
Civic Information Services					
Departmental Output Expense:					
Managing and Accessing Identity Information (funded by revenue Crown)	-	1.446	1.170	1.170	1.170
Total Operating	-	1.446	1.170	1.170	1.170