

The Treasury

Budget 2016 Information Release

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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)
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[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 Police

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 & Outyears
9467	Christchurch Justice and Emergency Services Precinct	-	0.675	4.050	-	-
9005	Anti-Money Laundering and Countering Financing of Terrorism Act 2009 – Support for Legislative Changes	-	1.000	1.800	1.800	1.800
8999	Child Protection Offenders Register – Support of Legislative Changes	-	2.700	1.700	1.800	2.000
8998	New Zealand Police - Employment Costs	-	39.900	63.600	63.600	63.600
Total Operating		-	44.275	71.150	67.200	67.400

- 2 **approved** changes to appropriations to implement the initiatives, as set out in the attached initiative documents;
- 3 **approved** the additional recommendations to give effect to 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 **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;

Michael Webster
Secretary of the Cabinet

Vote: Police

Title: Christchurch Justice and Emergency Services Precinct

Description: This funding will cover the first two years of operating costs of the multi-agency Christchurch Justice and Emergency Services Precinct.

Appropriation Changes

	Sm - increase/(decrease)				
	2015/16	2016/17	2017/18	2018/19	2019/20 & Outyears
Operating Balance Impact	-	0.675	4.050	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	0.675	4.050	-	-

	Sm - increase/(decrease)				
	2015/16	2016/17	2017/18	2018/19	2019/20 & Outyears
Departmental Output Expenses:					
Case Resolution and Support to Judicial Process (funded by revenue Crown)	-	0.072	0.433	-	-
General Crime Prevention Services (funded by revenue Crown)	-	0.088	0.528	-	-
Investigations (funded by revenue Crown)	-	0.194	1.161	-	-
Police Primary Response Management (funded by revenue Crown)	-	0.239	1.443	-	-
Specific Crime Prevention Services and Maintenance of Public Order (funded by revenue Crown)	-	0.079	0.474	-	-
Multi-Category Expenses and Capital Expenditure					
Policy Advice and Ministerial Services					
Departmental Output Expenses:					
Ministerial Services (funded by revenue Crown)	-	0.001	0.003	-	-
Policy Advice (funded by revenue Crown)	-	0.002	0.008	-	-
Total Operating	-	0.675	4.050	-	-

Initiative No: 9005

Vote: Police

Title: Anti-Money Laundering and Countering Financing of Terrorism Act 2009 – Support for Legislative Changes

Description: This funding will allow the New Zealand Police to comply with new provisions in the Anti-Money Laundering and Countering Financing of Terrorism Act 2009, following the passing of the Organised Crime and Anti-corruption Legislation Bill in November 2015.

Appropriation Changes

	\$m - increase/(decrease)				
	2015/16	2016/17	2017/18	2018/19	2019/20 & Outyears
Operating Balance Impact	-	1.000	1.800	1.800	1.800
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	1.000	1.800	1.800	1.800

	\$m - increase/(decrease)				
	2015/16	2016/17	2017/18	2018/19	2019/20 & Outyears
Departmental Output Expenses:					
Investigations (funded by revenue Crown)	-	0.650	1.170	1.170	1.170
Police Primary Response Management (funded by revenue Crown)	-	0.010	0.018	0.018	0.018
Specific Crime Prevention Services and Maintenance of Public Order (funded by revenue Crown)	-	0.340	0.612	0.612	0.612
Total Operating	-	1.000	1.800	1.800	1.800

Initiative No: 8999

Vote: Police

Title: Child Protection Offenders Register – Support of Legislative Changes

Description: This funding is for the IT and associated development costs of establishing and running the Child Protection Offenders Register, and the operating and resource costs of managing the Register.

Appropriation Changes

	\$m - increase/(decrease)				
	2015/16	2016/17	2017/18	2018/19	2019/20 & Outyears
Operating Balance Impact	-	2.700	1.700	1.800	2.000
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	2.700	1.700	1.800	2.000

	\$m - increase/(decrease)				
	2015/16	2016/17	2017/18	2018/19	2019/20 & Outyears
Departmental Output Expenses:					
General Crime Prevention Services (funded by revenue Crown)	-	0.150	0.094	0.100	0.111
Investigations (funded by revenue Crown)	-	0.900	0.567	0.600	0.667
Specific Crime Prevention Services and Maintenance of Public Order (funded by revenue Crown)	-	1.650	1.039	1.100	1.222
Total Operating	-	2.700	1.700	1.800	2.000

Initiative No: 8998

Vote: Police

Title: New Zealand Police - Employment Costs

Description: This funding is for the costs of the New Zealand Police's recently completed collective employment agreements.

Appropriation Changes

	\$m - increase/(decrease)				
	2015/16	2016/17	2017/18	2018/19	2019/20 & Outyears
Operating Balance Impact	-	39.900	63.600	63.600	63.600
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	39.900	63.600	63.600	63.600

	\$m - increase/(decrease)				
	2015/16	2016/17	2017/18	2018/19	2019/20 & Outyears
Departmental Output Expenses:					
Case Resolution and Support to Judicial Process (funded by revenue Crown)	-	4.267	6.800	6.800	6.800
General Crime Prevention Services (funded by revenue Crown)	-	5.200	8.288	8.288	8.288
Investigations (funded by revenue Crown)	-	11.443	18.240	18.240	18.240
Police Primary Response Management (funded by revenue Crown)	-	14.203	22.640	22.640	22.640
Specific Crime Prevention Services and Maintenance of Public Order (funded by revenue Crown)	-	4.672	7.448	7.448	7.448
Multi-Category Expenses and Capital Expenditure					
Policy Advice and Ministerial Services					
Departmental Output Expenses:					
Ministerial Services (funded by revenue Crown)	-	0.019	0.031	0.031	0.031
Policy Advice (funded by revenue Crown)	-	0.096	0.153	0.153	0.153
Total Operating	-	39.900	63.600	63.600	63.600

Additional recommendations

- 5 **noted** that on 20 April 2015, Cabinet agreed to set aside operating funding from Budget 2015 in a tagged contingency for Police employment cost pressures as set out in the table below [CAB Min (15) 12/2(14)]:

Initiative Name	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Employment Cost Pressures	-	12.300	12.300	12.300	12.300
Total Operating	-	12.300	12.300	12.300	12.300

- 6 **noted** that in February 2016, Cabinet agreed to funding and appropriation changes for costs associated with the 2015 Police wage settlements for 2015/16 only, and invited the Minister of Police to submit an initiative through the Budget 2016 process for funding for costs from 2016/17 onwards [CAB-16-MIN-0051];

Initiative No: 8998

- 7 **approved** the following changes to appropriations to provide for costs associated with the 2015 Police wage settlements as set out in the table below, with a corresponding impact on the operating balance:

	\$m - increase/(decrease)				
	2015/16	2016/17	2017/18	2018/19	2019/20 & Outyears
Departmental Output Expenses:					
Case Resolution and Support to Judicial Process (funded by revenue Crown)	-	1.315	1.315	1.315	1.315
General Crime Prevention Services (funded by revenue Crown)	-	1.603	1.603	1.603	1.603
Investigations (funded by revenue Crown)	-	3.527	3.527	3.527	3.527
Police Primary Response Management (funded by revenue Crown)	-	4.378	4.378	4.378	4.378
Specific Crime Prevention Services and Maintenance of Public Order (funded by revenue Crown)	-	1.441	1.441	1.441	1.441
Multi-Category Expenses and Capital Expenditure					
Policy Advice and Ministerial Services					
Departmental Output Expenses:					
Ministerial Services (funded by revenue Crown)	-	0.007	0.007	0.007	0.007
Policy Advice (funded by revenue Crown)	-	0.029	0.029	0.029	0.029
Total Operating	-	12.300	12.300	12.300	12.300

- 8 **agreed** that the expenses incurred under paragraph 7 above be a charge against the Employment Cost Pressures tagged contingency, established as part of Budget 2015.