

# The Treasury

## Budget 2015 Information Release

### Release Document July 2015

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- [1] 6(a) - to prevent prejudice to the security or defence of New Zealand or the international relations of the government
- [2] 6(c) - to prevent prejudice to the maintenance of the law, including the prevention, investigation, and detection of offences, and the right to a fair trial
- [3] 6(e)(iv) - 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.
- [4] 9(2)(a) - to protect the privacy of natural persons, including deceased people
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- [6a] 9(2)(ba)(ii) - to protect information, where the making available of the information would be likely otherwise to damage the public interest
- [7] 9(2)(d) - to avoid prejudice to the substantial economic interests of New Zealand
- [8] 9(2)(f)(iv) - to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials
- [8a] 9(2)(f)(ii) - to maintain the current constitutional conventions protecting the collective and individual ministerial responsibility
- [9] 9(2)(g)(i) - to maintain the effective conduct of public affairs through the free and frank expression of opinions
- [10] 9(2)(h) - to maintain legal professional privilege
- [11] 9(2)(i) - to enable the Crown to carry out commercial activities without disadvantage or prejudice
- [12] 9(2)(j) - to enable the Crown to negotiate without disadvantage or prejudice
- [13] 9(2)(k) - to prevent the disclosure of official information for improper gain or improper advantage
- [14] 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 [4] 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) of the Official Information Act.



## 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.*

### 2015 Budget Package: Vote Primary Industries and Food Safety (Vote Primary Industries and Vote Food Safety until end of 2014/15) Technical Initiatives

On 13 April 2015, Cabinet:

- 1 **approved** the Budget initiatives for the above Vote for inclusion in the 2015 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)				
		2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
8469	Enterprise Content Management System	0.320	(0.281)	(0.169)	-	-
8471	Enterprise Content Management System	0.130	-	-	-	-
8467	National Biocontainment Laboratory	0.801	(0.801)	-	-	-
8846	Dairy Industry Restructuring Act (DIRA): Transfer to Vote Business, Science and Innovation.	-	(0.224)	-	-	-
8912	Realignment of Revenue Crown Funded Activities	(0.388)	-	-	-	-
8870a	Realignment of Revenue Crown Funded Activities	0.388	-	-	-	-
<b>Total Operating</b>		<b>1.251</b>	<b>(1.306)</b>	<b>(0.169)</b>	<b>-</b>	<b>-</b>

- 2 **approved** changes to appropriations to implement the initiatives, as set out in the attached initiative documents;

- 3 **agreed** that the changes to appropriations above be included in the 2014/15 Supplementary Estimates and that, in the interim, the increases be met from Imprest Supply;
- 4 **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 2014/15 Supplementary Estimates, the 2015/16 Estimates and the fiscal forecasts;
- 5 **noted** that all communications relating to the 2015 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.

Secretary of the Cabinet

Reference: CAB (15) 163

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## Initiative No: 8471

**Vote:** Food Safety

**Title:** Enterprise Content Management System

**Description:** Technical adjustment to enable an earlier than anticipated implementation of the Enterprise Content Management System.

### Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	0.130	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>0.130</b>	-	-	-	-

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
<b>Departmental Output Expenses:</b>					
Assurance (funded by revenue Crown)	0.099	-	-	-	-
Information (funded by revenue Crown)	0.009	-	-	-	-
Response (funded by revenue Crown)	0.005	-	-	-	-
Standards (funded by revenue Crown)	0.013	-	-	-	-
<b>Multi-Category Expenses and Capital Expenditure</b>					
Development and Implementation of Policy Advice					
<b>Departmental Output Expense:</b>					
Policy Advice (funded by revenue Crown)	0.004	-	-	-	-
<b>Total Operating</b>	<b>0.130</b>	-	-	-	-
<b>Total Capital</b>	-	-	-	-	-

6 **noted** that a corresponding initiative in Vote Primary Industries and Food Safety completes this fiscally neutral adjustment (Initiative number 8469);

## Initiative No: 8912

**Vote:** Food Safety

**Title:** Realignment of Revenue Crown Funded Activities

**Description:** Technical adjustment to realign the resource requirements to demand and activities for Crown funded activities following an internal review of the cost allocation model.

### Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	(0.388)	-	-	-	-
<b>Total</b>	<b>(0.388)</b>	-	-	-	-

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
<b>Departmental Output Expenses:</b>					
Assurance (funded by revenue Crown)	(0.471)	-	-	-	-
Information (funded by revenue Crown)	(0.013)	-	-	-	-
Response (funded by revenue Crown)	(0.452)	-	-	-	-
Standards (funded by revenue Crown)	(0.059)	-	-	-	-
<b>Multi-Category Expenses and Capital Expenditure</b>					
Development and Implementation of Policy Advice					
<b>Departmental Output Expenses:</b>					
Implementation of Policy Advice (funded by revenue Crown)	(0.033)	-	-	-	-
<b>Departmental Output Expenses:</b>					
Policy Advice (funded by revenue Crown)	0.640	-	-	-	-
<b>Total Operating</b>	<b>(0.388)</b>	-	-	-	-
<b>Total Capital</b>	-	-	-	-	-

7 **noted** that a corresponding initiative in Vote Primary Industries completes this fiscally neutral adjustment (Initiative number 8870);

**Initiative No: 8936****Vote:** Food Safety**Title:** Testing Regime For 1080**Description:** Higher testing levels to detect 1080 in infant formula.**Appropriation Changes**

	<b>\$m - increase/(decrease)</b>				
	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19 &amp; Outyears</b>
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	0.500	-	-	-	-
<b>Total</b>	<b>0.500</b>	-	-	-	-

	<b>\$m - increase/(decrease)</b>				
	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19 &amp; Outyears</b>
<b>Departmental Output Expense:</b>					
Assurance (funded by revenue Other)	0.500	-	-	-	-
<b>Total Operating</b>	<b>0.500</b>	-	-	-	-
<b>Total Capital</b>	-	-	-	-	-

Initiative No: 8469

**Vote:** Primary Industries**Title:** Enterprise Content Management System**Description:** Technical adjustment to enable an earlier than anticipated implementation of the Enterprise Content Management System.**Appropriation Changes**

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	0.320	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>0.320</b>	-	-	-	-

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
<b>Departmental Output Expenses:</b>					
Administration of Grants and Programmes (funded by revenue Crown)	0.004	-	-	-	-
Animal Welfare Education and Enforcement (funded by revenue Crown)	0.016	-	-	-	-
Implementation of the Emissions Trading Scheme and Indigenous Forestry (funded by revenue Crown)	0.028	-	-	-	-
<b>Multi-Category Expenses and Capital Expenditure</b>					
Development of Policy Advice MCA					
<b>Departmental Output Expenses:</b>					
Agriculture and Forestry Policy Advice (funded by revenue Crown)	0.097	-	-	-	-
Domestic Biosecurity Risk Management MCA					
<b>Departmental Output Expenses:</b>					
Biosecurity Incurion Response and Long Term Pest Management (funded by revenue Crown)	0.063	-	-	-	-

**Initiative No: 8469**

Implementation of Policy Advice MCA <b>Departmental Output Expense:</b> Fisheries Enforcement and Monitoring (funded by revenue Crown)	0.035	-	-	-	-
Border and Domestic Biosecurity Risk Management MCA <b>Departmental Output Expense:</b> Border Biosecurity Monitoring and Clearance (funded by revenue Crown)	0.077	-	-	-	-
<b>Total Operating</b>	<b>0.320</b>	-	-	-	-
<b>Total Capital</b>	-	-	-	-	-

8 **noted** that a corresponding initiative in Vote Food Safety completes this fiscally neutral adjustment (Initiative number 8471);



## Initiative No: 8870a

**Vote:** Primary Industries

**Title:** Realignment of Revenue Crown Funded Activities

**Description:** Technical adjustment to realign the resource requirements to demand and activities for Crown funded activities following an internal review of the cost allocation model.

### Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	0.388	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>0.388</b>	-	-	-	-

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
<b>Departmental Output Expenses:</b>					
Administration and Management of Crown Forestry Assets (funded by revenue Crown)	0.031	-	-	-	-
Administration of Grants and Programmes (funded by revenue Crown)	(0.457)	-	-	-	-
Animal Welfare Education and Enforcement (funded by revenue Crown)	(0.986)	-	-	-	-
Implementation of the Emissions Trading Scheme and Indigenous Forestry (funded by revenue Crown)	(0.302)	-	-	-	-
<b>Multi-Category Expenses and Capital Expenditure</b>					
Border Biosecurity Risk Management MCA					
<b>Departmental Output Expenses:</b>					
Border Biosecurity Monitoring and Clearance (funded by revenue Crown)	1.069	-	-	-	-
Border Biosecurity Systems Development and Maintenance (funded by revenue Crown)	(0.180)	-	-	-	-

## Initiative No: 8870a

Development of Policy Advice MCA					
<b>Departmental Output Expenses:</b>					
Agriculture and Forestry Policy Advice (funded by revenue Crown)	0.222	-	-	-	-
Biosecurity Policy Advice (funded by revenue Crown)	(0.049)	-	-	-	-
Fisheries Policy Advice (funded by revenue Crown)	(0.070)	-	-	-	-
Operational Advice on Sustainability and Management Controls in Fisheries (funded by revenue Crown)	0.259	-	-	-	-
Domestic Biosecurity Risk Management MCA					
<b>Departmental Output Expenses:</b>					
Biosecurity Incursion Response and Long Term Pest Management (funded by revenue Crown)	(0.192)	-	-	-	-
Domestic Biosecurity Surveillance (funded by revenue Crown)	(1.124)	-	-	-	-
Implementation of Policy Advice MCA					
<b>Departmental Output Expenses:</b>					
Aquaculture (funded by revenue Crown)	0.035	-	-	-	-
Fisheries Enforcement and Monitoring (funded by revenue Crown)	0.348	-	-	-	-
Fisheries Management (funded by revenue Crown)	1.475	-	-	-	-
Implementation of Agriculture and Forestry Policy Advice (funded by revenue Crown)	0.330	-	-	-	-
Implementation of Biosecurity Policy Advice (funded by revenue Crown)	(0.021)	-	-	-	-
<b>Total Operating</b>	<b>0.388</b>	-	-	-	-
<b>Total Capital</b>	-	-	-	-	-

9 **noted** that a corresponding initiative in Vote Food Safety completes this fiscally neutral adjustment (Initiative number 8912);

## Initiative No: 8467

**Vote:** Primary Industries

**Title:** National Biocontainment Laboratory

**Description:** Technical adjustment to enable the earlier than anticipated move from the existing Physical Containment level 2 (PC2) laboratory to a vacated building.

### Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	0.801	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>0.801</b>	-	-	-	-

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
<b>Multi-Category Expenses and Capital Expenditure</b>					
Domestic Biosecurity Risk Management MCA					
<b>Departmental Output Expense:</b>					
Domestic Biosecurity Surveillance (funded by revenue Crown)	0.801	-	-	-	-
<b>Total Operating</b>	<b>0.801</b>	-	-	-	-
<b>Total Capital</b>	-	-	-	-	-

10 **noted** that a corresponding initiative in Vote Primary Industries and Food Safety completes this fiscally neutral adjustment (Initiative number 8467);

## Initiative No: 8959

**Vote:** Primary Industries

**Title:** Additional Fishery Observers

**Description:** Technical adjustment to reflect additional fishery observer days funded via the Department for Conservation.

### Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	0.373	-	-	-	-
<b>Total</b>	<b>0.373</b>	-	-	-	-

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
<b>Multi-Category Expenses and Capital Expenditure</b>					
Implementation of Policy Advice (MCA)					
Fisheries Enforcement and Monitoring (funded by revenue Dept)	0.373	-	-	-	-
<b>Total Operating</b>	<b>0.373</b>	-	-	-	-
<b>Total Capital</b>	-	-	-	-	-

## Initiative No: 8469

**Vote:** Primary Industries and Food Safety

**Title:** Enterprise Content Management System

**Description:** Technical adjustment to enable an earlier than anticipated implementation of the Enterprise Content Management System.

### Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	-	(0.281)	(0.169)	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>(0.281)</b>	<b>(0.169)</b>	<b>-</b>	<b>-</b>

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
<b>Multi-Category Expenses and Capital Expenditure</b>					
Development and Implementation of Food Safety Policy Advice MCA					
<b>Departmental Output Expense:</b>					
Development of Policy Advice (funded by revenue Crown)	-	(0.003)	(0.002)	-	-
Development and Implementation of Primary Industries Policy Advice MCA					
<b>Departmental Output Expense:</b>					
Agriculture and Forestry Policy Advice (funded by revenue Crown)	-	(0.079)	(0.047)	-	-
Food Safety MCA					
<b>Departmental Output Expense:</b>					
Assurance (funded by revenue Crown)	-	(0.078)	(0.047)	-	-
Border and Domestic Biosecurity Risk Management MCA					
<b>Departmental Output Expense:</b>					
Border Biosecurity Monitoring and Clearance (funded by revenue Crown)	-	(0.087)	(0.053)	-	-

## Initiative No: 8469

Grants and Programmes MCA					
<b>Departmental Output Expense:</b>					
Administration of Grants and Programmes (funded by revenue Crown)	-	(0.002)	(0.001)	-	-
Sustainable Economic Development and Trade MCA					
<b>Departmental Output Expense:</b>					
Fisheries Enforcement and Monitoring (funded by revenue Crown)	-	(0.032)	(0.019)	-	-
<b>Total Operating</b>	-	<b>(0.281)</b>	<b>(0.169)</b>	-	-
<b>Total Capital</b>	-	-	-	-	-

## Initiative No: 8870b

**Vote:** Primary Industries and Food Safety

**Title:** Realignment of Revenue Crown Funded Activities

**Description:** Technical adjustment to realign the resource requirements to demand and activities for Crown funded activities following an internal review of the cost allocation model.

### Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Development and Implementation of Primary Industries Policy Advice					
<b>Departmental Output Expenses:</b>					
Agriculture and Forestry Policy Advice (funded by revenue Crown)	-	0.222	0.222	0.222	0.222
Biosecurity Policy Advice (funded by revenue Crown)	-	(0.049)	(0.049)	(0.049)	(0.049)
Implementation of Agriculture and Forestry Policy Advice (funded by revenue Crown)	-	0.330	0.330	0.330	0.330
Implementation of Biosecurity Policy Advice (funded by revenue Crown)	-	(0.021)	(0.021)	(0.021)	(0.021)
Implementation of the Emissions Trading Scheme and Indigenous Forestry (funded by revenue Crown)	-	(0.302)	(0.302)	(0.302)	(0.302)
Fisheries Policy Advice (funded by revenue Crown)	-	(0.070)	(0.070)	(0.070)	(0.070)
Operational Advice on Sustainability and Management Controls in Fisheries (funded by revenue Crown)	-	0.259	0.259	0.259	0.259
Border and Domestic Biosecurity Risk Management MCA					
<b>Departmental Output Expenses:</b>					
Border Biosecurity Systems Development and Maintenance (funded by revenue Crown)	-	(0.180)	(0.180)	(0.180)	(0.180)
Domestic Biosecurity Surveillance (funded by revenue Crown)	-	(1.124)	(1.124)	(1.124)	(1.124)
Biosecurity Incursion Response and Long Term Pest Management (funded by revenue Crown)	-	(0.192)	(0.192)	(0.192)	(0.192)

## Initiative No: 8870b

Border Biosecurity Monitoring and Clearance (funded by revenue Crown)	-	1.069	1.069	1.069	1.069
Food Safety MCA					
<b>Departmental Output Expenses:</b>					
Assurance (funded by revenue Crown)	-	(0.471)	(0.471)	(0.471)	(0.471)
Information (funded by revenue Crown)	-	(0.013)	(0.013)	(0.013)	(0.013)
Response (funded by revenue Crown)	-	(0.452)	(0.452)	(0.452)	(0.452)
Standards (funded by revenue Crown)	-	(0.059)	(0.059)	(0.059)	(0.059)
Development and Implementation of Food Safety Policy Advice MCA					
<b>Departmental Output Expenses:</b>					
Development of Policy Advice (funded by revenue Crown)	-	0.640	0.640	0.640	0.640
Implementation of Policy Advice (funded by revenue Crown)	-	(0.033)	(0.033)	(0.033)	(0.033)
Grants and Programmes MCA					
<b>Departmental Output Expenses:</b>					
Administration of Grants and Programmes (funded by revenue Crown)	-	(0.457)	(0.457)	(0.457)	(0.457)
Administration and Management of Crown Forestry Assets and Operations MCA					
<b>Departmental Output Expenses:</b>					
Administration and Management of Crown Forestry Assets and Operations (funded by revenue Crown)	-	0.031	0.031	0.031	0.031
Sustainable Economic Development and Trade MCA					
<b>Departmental Output Expenses:</b>					
(funded by revenue Crown)	-	(0.986)	(0.986)	(0.986)	(0.986)
Aquaculture (funded by revenue Crown)	-	0.035	0.035	0.035	0.035
Fisheries Enforcement and Monitoring (funded by revenue Crown)	-	0.348	0.348	0.348	0.348
Fisheries Management (funded by revenue Crown)	-	1.475	1.475	1.475	1.475
<b>Total Operating</b>	-	-	-	-	-
<b>Total Capital</b>	-	-	-	-	-



Initiative No: 8467

**Vote:** Primary Industries and Food Safety

**Title:** National Biocontainment Laboratory

**Description:** Technical adjustment to enable the earlier than anticipated move from the existing Physical Containment level 2 (PC2) laboratory to a vacated building.

### Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	-	(0.801)	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>(0.801)</b>	-	-	-

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
<b>Multi-Category Expenses and Capital Expenditure</b>					
Border and Domestic Biosecurity Risk Management MCA					
<b>Departmental Output Expense:</b>					
Domestic Biosecurity Surveillance (funded by revenue Crown)	-	(0.801)	-	-	-
<b>Total Operating</b>	-	<b>(0.801)</b>	-	-	-
<b>Total Capital</b>	-	-	-	-	-

11 **noted** that a corresponding initiative in Vote Primary Industries (Initiative number 8467) completes this fiscally neutral adjustment;

**Initiative No: 8846**

**Vote:** Primary Industries and Food Safety

**Title:** Dairy Industry Reconstruction Act (DIRA): Transfer to Vote Business, Science and Innovation

**Description:** Funding contribution towards the cost of the Dairy Industry Restructuring Act (DIRA): Report on the state of competition in the New Zealand dairy industry. Fiscally neutral transfer to Vote Business & Innovation.

**Appropriation Changes**

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	-	(0.224)	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>(0.224)</b>	-	-	-

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
<b>Multi-Category Expenses and Capital Expenditure</b>					
Development and Implementation of Primary Industries Policy Advice					
<b>Departmental Output Expense:</b>					
Agriculture and Forestry Policy Advice (funded by revenue Crown)	-	(0.224)	-	-	-
<b>Total Operating</b>	-	<b>(0.224)</b>	-	-	-
<b>Total Capital</b>	-	-	-	-	-

12 **noted** that a corresponding initiative in Vote Business, Science and Innovation completes this fiscally neutral adjustment (Initiative number 8886).