

# The Treasury

## Budget 2015 Information Release

### Release Document July 2015

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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] 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
- [5] 9(2)(b)(ii) - to protect the commercial position of the person who supplied the information or who is the subject of the information
- [6] 9(2)(ba)(i) - 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.
- [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 Revenue 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	2019/20	2020/21	2021/22 & Outyears
8848	Business Transformation	(4.000)	4.000	-	-	-	-	-	-
8847	Child Support Scheme Reform	(2.081)	7.184	3.028	(0.261)	(2.582)	(2.582)	(2.706)	-
8858	Depreciation	(13.000)	-	-	6.000	7.000	-	-	-
<b>Total Operating</b>		<b>(19.081)</b>	<b>11.184</b>	<b>3.028</b>	<b>5.739</b>	<b>4.418</b>	<b>(2.582)</b>	<b>(2.706)</b>	<b>-</b>

- 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 **agreed** that the changes to appropriations above be included in the 2014/15 Supplementary Estimates;
- 5 **authorised** the Minister of Finance and the Minister of Revenue 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;
- 6 **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

**Vote:** Revenue

**Title:** Business Transformation

**Description:** Expense transfers [8] of approved funding from 2014/15 to 2015/16 for the design phase of the Business Transformation programme.

### Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	(4.000)	4.000	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>(4.000)</b>	<b>4.000</b>	-	-	-

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
<b>Departmental Output Expenses:</b>					
Services to Inform the Public About Entitlements and Meeting Obligations (funded by revenue Crown)	(1.439)	-	-	-	-
Services to Process Obligations and Entitlements (funded by revenue Crown)	(0.803)	-	-	-	-
Management of Debt and Outstanding Returns (funded by revenue Crown)	(0.817)	-	-	-	-
Investigations (funded by revenue Crown)	(0.941)	-	-	-	-
<b>Departmental Other Expense:</b>					
Transformation (funded by revenue Crown)	-	4.000	-	-	-
<b>Total Operating</b>	<b>(4.000)</b>	<b>4.000</b>	-	-	-
<b>Total Capital</b>	-	-	-	-	-

**Additional Recommendations**

7 [8]

8

**Vote:** Revenue

**Title:** Child Support Scheme Reform

**Description:** Realignment of approved funding for the Child Support Reform Programme from 2014/15 through to 2020/21 (in line with CAB Min (14) 20/1A), and expense transfers [8] from 2014/15 to 2015/16.

### Appropriation Changes

	\$m - increase/(decrease)							
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	(2.081)	7.184	3.028	(0.261)	(2.582)	(2.582)	(2.706)	-
Debt Impact	-	-	-	-	-	-	-	-
No Impact	-	-	-	-	-	-	-	-
<b>Total</b>	<b>(2.081)</b>	<b>7.184</b>	<b>3.028</b>	<b>(0.261)</b>	<b>(2.582)</b>	<b>(2.582)</b>	<b>(2.706)</b>	<b>-</b>

	\$m - increase/(decrease)							
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
<b>Departmental Output Expenses:</b>								
Services to Inform the Public About Entitlements and Meeting Obligations (funded by revenue Crown)	(1.653)	4.950	2.250	(0.194)	(1.919)	(1.919)	(2.011)	-
Services to Process Obligations and Entitlements (funded by revenue Crown)	(0.134)	1.516	0.475	(0.041)	(0.405)	(0.405)	(0.424)	-
Management of Debt and Outstanding Returns (funded by revenue Crown)	(0.294)	0.718	0.303	(0.026)	(0.258)	(0.258)	(0.271)	-
<b>Total Operating</b>	<b>(2.081)</b>	<b>7.184</b>	<b>3.028</b>	<b>(0.261)</b>	<b>(2.582)</b>	<b>(2.582)</b>	<b>(2.706)</b>	<b>-</b>
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Additional Recommendations**

9 [8]

10

**Vote:** Revenue

**Title:** Depreciation

**Description:** Expense transfers of operating funding to align with the timing of capital expenditure for the Business Transformation programme.

### Appropriation Changes

	\$m - increase/(decrease)					
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20 & Outyears
Operating Balance Impact	(13.000)	-	-	6.000	7.000	-
Debt Impact	-	-	-	-	-	-
No Impact	-	-	-	-	-	-
<b>Total</b>	<b>(13.000)</b>	<b>-</b>	<b>-</b>	<b>6.000</b>	<b>7.000</b>	<b>-</b>

	\$m - increase/(decrease)					
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20 & Outyears
<b>Departmental Output Expenses:</b>						
Services to Inform the Public About Entitlements and Meeting Obligations (funded by revenue Crown)	(6.248)	-	-	2.882	3.366	-
Services to Process Obligations and Entitlements (funded by revenue Crown)	(3.973)	-	-	1.834	2.139	-
Management of Debt and Outstanding Returns (funded by revenue Crown)	(1.061)	-	-	0.490	0.571	-
Investigations (funded by revenue Crown)	(1.718)	-	-	0.794	0.924	-
<b>Total Operating</b>	<b>(13.000)</b>	<b>-</b>	<b>-</b>	<b>6.000</b>	<b>7.000</b>	<b>-</b>
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Vote:** Revenue

**Title:** Restructuring Costs

[8]