

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 Statistics

On 20 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
8483	Financial Flows and Balance Sheets	-	1.150	1.350	1.400	1.850
Total Operating		-	1.150	1.350	1.400	1.850

- 2 **approved** the changes to appropriations to the administering department to implement the initiatives, as set out in the attached initiative documents;
- 3 **authorised** the Minister of Finance and the Responsible 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;
- 4 **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;

- 5 **agreed** that the initiatives in the following table be set aside as contingency items, that corresponding funding for them be set aside in the between-Budget spending contingency, and that they be submitted to Cabinet for consideration at a later stage:

Operating Contingency

Initiative Name	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
New Zealand Data Futures Initiative	-	1.000	1.000	1.000	1.000
Total Operating	-	1.000	1.000	1.000	1.000

- 6 **noted** that the operating contingency established in paragraph 5 will be recovered through a baseline contribution as part of the system package;
- 7 **noted** that the Initiative agreed to in paragraph 5 will be reviewed after two years with details of the review to be agreed between the Treasury and Statistics New Zealand;

Secretary of the Cabinet

Reference: CAB (15) 173

Initiative No: 8482

Vote: Statistics

Title: Christchurch Integrated Government Accommodation (CIGA)

Description: Increased operating costs that will result from the shift into new accommodation in Christchurch as required by the CIGA.

Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	-	0.305	0.700	0.700	0.800
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	0.305	0.700	0.700	0.800

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Multi-Category Expenses and Capital Expenditure					
Official Statistics					
Departmental Output Expenses:					
Economic and Business Statistical Information Services (funded by revenue Crown)	-	0.169	0.387	0.387	0.443
Population, Social and Labour Force Statistical Information Services (funded by revenue Crown)	-	0.136	0.313	0.313	0.357
Total Operating	-	0.305	0.700	0.700	0.800
Total Capital	-	-	-	-	-

Additional Recommendation

8 **noted** that the funding for this initiative will be recovered through a baseline contribution as part of the system package.

Vote: Statistics

Title: Financial Flows and Balance Sheets

Description: To complete New Zealand's set of National Accounts to inform policy around wealth and financial system risks.

Appropriation Changes

	\$m - increase/(decrease)								
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23 &Outyears
Operating Balance Impact	-	1.150	1.350	1.400	1.850	1.300	1.050	0.650	0.542
Debt Impact	-	-	-	-	-	-	-	-	-
No Impact	-	-	-	-	-	-	-	-	-
Total	-	1.150	1.350	1.400	1.850	1.300	1.050	0.650	0.542

	\$m - increase/(decrease)								
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23 &Outyears
Multi-Category Expenses and Capital Expenditure									
Official Statistics									
Departmental Output Expense:									
Economic and Business Statistical Information Services (funded by revenue Crown)	-	1.150	1.350	1.400	1.850	1.300	1.050	0.650	0.542
Total Operating	-	1.150	1.350	1.400	1.850	1.300	1.050	0.650	0.542
Total Capital	-	-	-	-	-	-	-	-	-