

The Treasury

Budget 2011 Information Release

Release Document

June 2011

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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] 9(2)(a) - to protect the privacy of natural persons, including deceased people
- [2] 9(2)(f)(iv) - to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials
- [3] 9(2)(g)(i) - to maintain the effective conduct of public affairs through the free and frank expression of opinions
- [4] 9(2)(b)(ii) - to protect the commercial position of the person who supplied the information or who is the subject of the information
- [5] 9(2)(k) - to prevent the disclosure of official information for improper gain or improper advantage
- [6] 9(2)(j) - to enable the Crown to negotiate without disadvantage or prejudice
- [7] 6(a) - to prevent prejudice to the security or defence of New Zealand or the international relations of the government
- [8] 9(2)(h) - to maintain legal professional privilege
- [9] 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
- [10] 9(2)(d) - to avoid prejudice to the substantial economic interests of New Zealand
- [11] 9(2)(i) - to enable the Crown to carry out commercial activities without disadvantage or prejudice.

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, an [8] appearing where information has been withheld in a release document refers to section 9(2)(h).

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.

Budget 2011: Vote Statistics

On 11 April 2011, Cabinet:

- approved** the Budget initiatives for the above Vote for inclusion in the 2011 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)				
		2010/11	2011/12	2012/13	2013/14	2014/15
6995	Statistics 2020: Achieving the Statistical System of the Future*	-	14.000	18.300	13.600	12.200
6997	Census Multi Year Appropriation to Multi Class Output Appropriation 2011/12 Transfer	-	-	-	-	-
Total Operating		-	14.000	18.300	13.600	12.200

Capital Initiatives (Impact on Debt)

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2010/11	2011/12	2012/13	2013/14	2014/15
6995	Statistics 2020: Achieving the Statistical System of the Future*	-	-	-	-	3.800
6997	Census Multi Year Appropriation to Multi Class Output Appropriation 2011/12 Transfer	-	-	-	-	-
Total Capital		-	-	-	-	3.800

*See initiative 6995 for outyear impacts.

- agreed** to establish new appropriations where required to implement these initiatives, as described in the attached initiative documents;

- 3 **approved** the changes to appropriations and/or projected balances of net assets of the administering department (where applicable) to implement the initiatives, as set out in the attached initiative documents;
- 4 **approved** the additional recommendations to give effect to the initiatives, as set out in the attached initiative documents;
- 5 **agreed** that the changes to appropriations and/or projected balances of net assets for 2010/11 above be included in the 2010/11 Supplementary Estimates and that, in the interim, the increases be met from Imprest Supply;
- 6 **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 2010/11 Supplementary Estimates, the 2011/12 Estimates and the fiscal forecasts;
- 7 **noted** that all communications relating to the 2011 Budget are coordinated 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;
- 8 **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)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Census: Contingency for rescheduled Census	-	50.000	-	-	-
Total Operating	-	50.000	-	-	-

Secretary of the Cabinet

Reference: CAB (11) 187; CAB (11) 190

Initiative No: 6995

Vote: Statistics

Title: Statistics 2020: Achieving The Statistical System of the Future

Description: Preferred option of the Statistics 2020: Achieving the Statistical System of the Future business case. This business case sets out a programme for investment which will ensure that the production of the most important economic and social statistics will continue [CAB Min (11) 4/10].

Appropriation Changes

	\$m - increase/(decrease)					
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Operating Balance Impact	-	14.000	18.300	13.600	12.200	12.990
Debt Impact	-	-	-	-	3.800	0.800
No Impact	-	-	-	-	-	-
Total	-	14.000	18.300	13.600	16.000	13.790
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears	
Operating Balance Impact	13.357	15.454	13.765	14.862	9.618	
Debt Impact	5.000	1.100	2.100	-	-	
No Impact	-	-	-	-	-	
Total	18.357	16.554	15.865	14.862	9.618	

	\$m - increase/(decrease)					
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Departmental Output Expenses:						
Official Statistics (Multi-class Output Appropriation (MCOA))						
Coordination of Government Statistical Activities (funded by revenue Crown)	-	3.123	3.662	2.905	2.495	2.881
Economic and Business Statistical Information Services (funded by revenue Crown)	-	5.610	7.541	5.515	4.981	5.193
Population, Social and Labour Force Statistical Information Services (funded by revenue Crown)	-	5.267	7.097	5.180	4.724	4.916
Net Asset Schedule of Statistics New Zealand:						
Capital Investment	-	-	-	-	3.800	0.800
Total Operating	-	14.000	18.300	13.600	12.200	12.990
Total Capital	-	-	-	-	3.800	0.800
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears	
Departmental Output Expenses:						
Official Statistics (MCOA)						
Coordination of Government Statistical Activities (funded by revenue Crown)	2.805	3.212	2.954	3.156	2.309	
Economic and Business Statistical Information Services (funded by revenue Crown)	5.421	6.289	5.554	6.014	3.755	
Population, Social and Labour Force Statistical Information Services (funded by revenue Crown)	5.131	5.953	5.257	5.546	3.554	
Net Asset Schedule of Statistics New Zealand:						
Capital Investment	5.000	1.100	2.100	-	-	
Total Operating	13.357	15.454	13.765	14.716	9.618	
Total Capital	5.000	1.100	2.100	-	-	

Vote: Statistics

Title: Census Multi Year Appropriation to Multi Class Output Appropriation 2011/12 Transfer

Description: Transfer of appropriation following the decision to defer the 2011 Census [CBC Min (11) 4/9].

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	-	-	-	-

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Departmental Output Expense:					
Official Statistics (MCOA)					
Population, Social and Labour Force Statistical Information Services (funded by revenue Crown)	-	11.011	-	-	-
2011 Census of Population and Dwellings (MYA) (funded by revenue Crown)	-	(11.011)	-	-	-
Total Operating	-	-	-	-	-
Total Capital	-	-	-	-	-

Additional recommendation

9 **noted** that the amounts shown in the appropriation changes table for the 2011 Census of Population and Dwellings Multi-year Appropriation is the change to the indicative annual spending profile.