

# 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 Local Government

On 11 April 2011, Cabinet:

- 1 **approved** the Budget initiative for the above Vote for inclusion in the 2011 Budget package, as listed in the summary below and detailed in the attached initiative document;

#### Summary of initiatives included in the attached initiative documents:

##### Operating Initiative (Impact on Operating Balance)

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
6697	Lake Taupo Crown Assets	-	1.650	1.246	-	-
<b>Total Operating</b>		<b>-</b>	<b>1.650</b>	<b>1.246</b>	<b>-</b>	<b>-</b>

##### Capital Initiative (Impact on Debt)

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
6697	Lake Taupo Crown Assets*	-	0.944	0.308	0.303	0.396
<b>Total Capital</b>		<b>-</b>	<b>0.944</b>	<b>0.308</b>	<b>0.303</b>	<b>0.396</b>

\*See initiative 6697 for outyear implications.

- 2 **agreed** to establish new appropriations where required to implement this initiative, as described in the attached initiative document;
- 3 **approved** the changes to appropriations to implement the initiative, as set out in the attached initiative document;
- 4 **approved** the additional recommendations to give effect to the initiative, as set out in the attached initiative document;

- 5 **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;
- 6 **noted** that all communications relating to the 2011 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 (11) 187; CAB (11) 190

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## Initiative No: 6697

**Vote:** Local Government

**Title:** Lake Taupo Crown Assets

**Description:** Essential upgrade, refurbishment and maintenance of Crown assets at Lake Taupo.

### New Appropriation Approvals

Type	Period	Name	Multi-class Output Appropriation (MCOA) Output Class	Scope
Non-Departmental Other Expenses	Annual	Crown-owned Assets at Lake Taupo - Maintenance Costs	N/A	This appropriation is limited to costs for maintaining Crown-owned assets, primarily navigational equipment, ramps, marinas and jetties, at Lake Taupo.
Non-Tax Revenue	Annual	Lake Taupo fee revenue	N/A	Revenue received for use of Crown-owned facilities at Lake Taupo.

### Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	1.650	1.246	-	-
Debt Impact	-	0.944	0.308	0.303	0.396
No Impact	-	0.328	0.327	0.337	0.348
<b>Total</b>	-	<b>2.922</b>	<b>1.881</b>	<b>0.640</b>	<b>0.744</b>

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
<b>Departmental Output Expense:</b>					
Services for Local Government (MCOA)					
Information, Support and Regulatory Services - Local Government (funded by revenue Other)	-	(0.086)	(0.109)	(0.114)	(0.114)
<b>[2]</b>					
<b>Non-Departmental Other Expenses:</b>					
Crown-owned Assets at Lake Taupo - Maintenance Costs	-	1.797	1.393	0.147	0.147
Depreciation	-	(0.147)	(0.147)	(0.147)	(0.147)
<b>[2]</b>					

## Initiative No: 6697

	2010/11	2011/12	2012/13	2013/14	2014/15
<b>Non-Departmental Capital Expenditure:</b>					
Capital Investments - Lake Taupo	-	0.944	0.308	0.303	0.396
	2015/16	2016/17	2017/18	2018/19	2019/20
	0.115	1.500	1.500	0.750	-
	2020/21	2021/22	2022/23	2023/24	2024/25
	0.245	-	0.087	1.150	0.184
	2025/26	2026/27	2027/28	2028/29	2029/30 only
	-	0.107	0.115	0.227	0.013

**Additional recommendations**

[2]

- 8 **noted** that the initial maintenance costs to be met by the Crown will be spread over 2012/13 and 2013/14, and that maintenance costs in subsequent years will be met through fee revenue.