

# 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 Fisheries

On 11 April 2011, Cabinet:

- 1 **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 & Outyears
6602	Ministry Reprioritisation and Savings	(3.000)	(0.113)	(0.584)	(0.511)	(3.067)
6604	Aquaculture Development Fund	-	1.250	1.250	1.250	0.750
6605	Aquaculture Reform	-	0.500	0.600	0.773	1.400
6606	Information Systems Strategic Plan	-	1.000	0.800	-	-
6607	Salary Increases	-	0.967	1.959	3.178	4.643
6609	Organisation Services Review	-	(1.243)	(1.243)	(1.243)	(1.243)
6610	Information Systems Strategic Plan Savings	-	(0.370)	(0.766)	(1.000)	(1.000)
[6]						
6612	Salary Provision Savings	-	(0.991)	(1.016)	(1.047)	(1.083)
<b>Total Operating</b>		<b>(3.000)</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>-</b>

- 2 **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;
- 3 **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;

- 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 2010/11 Supplementary Estimates, the 2011/12 Estimates and the fiscal forecasts;
- 5 **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;

[6]

Secretary of the Cabinet

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

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## Initiative No: 6602

**Vote:** Fisheries

**Title:** Ministry Reprioritisation and Savings

**Description:** Expense transfers and savings to fund the cost of new or increased activities.

### Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	(3.000)	(0.113)	(0.584)	(0.511)	(3.067)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>(3.000)</b>	<b>(0.113)</b>	<b>(0.584)</b>	<b>(0.511)</b>	<b>(3.067)</b>

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
<b>Departmental Output Expenses:</b>					
Implementation of New Zealand Fisheries Policies (Multi-class Output Appropriation (MCOA))					
Aquaculture (funded by revenue Crown)	(0.071)	(0.005)	(0.022)	(0.018)	(0.116)
Fisheries enforcement and monitoring (funded by revenue Crown)	(1.151)	(0.035)	(0.183)	(0.161)	(0.963)
Operational advice on sustainability and management controls in fisheries (funded by revenue Crown)	(1.433)	(0.064)	(0.331)	(0.290)	(1.736)
Development of Fisheries Policy (funded by revenue Crown)	(0.345)	(0.009)	(0.048)	(0.042)	(0.252)
<b>Total Operating</b>	<b>(3.000)</b>	<b>(0.113)</b>	<b>(0.584)</b>	<b>(0.511)</b>	<b>(3.067)</b>
<b>Total Capital</b>	-	-	-	-	-

## Initiative No: 6604

**Vote:** Fisheries

**Title:** Aquaculture Development Fund

**Description:** The fund is designed to cover the work associated with the amendment of Regional Coastal Plans for the purpose of managing aquaculture development.

### Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	1.250	1.250	1.250	0.750
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>1.250</b>	<b>1.250</b>	<b>1.250</b>	<b>0.750</b>

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
<b>Departmental Output Expenses:</b>					
Implementation of New Zealand Fisheries Policies (MCOA)					
Aquaculture (funded by revenue Crown)	-	1.250	1.250	1.250	0.750
<b>Total Operating</b>	-	<b>1.250</b>	<b>1.250</b>	<b>1.250</b>	<b>0.750</b>
<b>Total Capital</b>	-	-	-	-	-

## Initiative No: 6605

**Vote:** Fisheries

**Title:** Aquaculture Reform

**Description:** A key focus of Fisheries 2030 is support for aquaculture development. The reform provides a number of legislative packages that support aquaculture development.

### Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	0.500	0.600	0.773	1.400
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>0.500</b>	<b>0.600</b>	<b>0.773</b>	<b>1.400</b>

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
<b>Departmental Output Expenses:</b>					
Development of Fisheries Policy (funded by revenue Crown)	-	0.500	0.600	0.773	1.400
<b>Total Operating</b>	-	<b>0.500</b>	<b>0.600</b>	<b>0.773</b>	<b>1.400</b>
<b>Total Capital</b>	-	-	-	-	-

## Initiative No: 6606

**Vote:** Fisheries

**Title:** Information Systems Strategic Plan

**Description:** The Information Systems Strategic Plan is a three-year programme aligned to Fisheries 2030 that will simplify and enhance the quality and usability of the significant annual flow of fisheries and scientific data.

### Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	1.000	0.800	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>1.000</b>	<b>0.800</b>	-	-

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
<b>Departmental Output Expenses:</b>					
Implementation of New Zealand Fisheries Policies (MCOA)					
Aquaculture (funded by revenue Crown)	-	0.038	0.030	-	-
Fisheries enforcement and monitoring (funded by revenue Crown)	-	0.814	0.651	-	-
Operational advice on sustainability and management controls in fisheries (funded by revenue Crown)	-	0.066	0.053	-	-
Development of Fisheries Policy (funded by revenue Crown)	-	0.082	0.066	-	-
<b>Total Operating</b>	-	<b>1.000</b>	<b>0.800</b>	-	-
<b>Total Capital</b>	-	-	-	-	-

## Initiative No: 6607

**Vote:** Fisheries

**Title:** Salary Increases

**Description:** Salary increases based on the annual bargaining round.

### Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	0.967	1.959	3.178	4.643
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>0.967</b>	<b>1.959</b>	<b>3.178</b>	<b>4.643</b>

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
<b>Departmental Output Expenses:</b>					
Implementation of New Zealand Fisheries Policies (MCOA)					
Aquaculture (funded by revenue Crown)	-	0.036	0.074	0.120	0.174
Fisheries enforcement and monitoring (funded by revenue Crown)	-	0.604	1.415	2.198	3.059
Operational advice on sustainability and management controls in fisheries (funded by revenue Crown)	-	0.247	0.309	0.599	1.028
Development of Fisheries Policy (funded by revenue Crown)	-	0.080	0.161	0.261	0.382
<b>Total Operating</b>	-	<b>0.967</b>	<b>1.959</b>	<b>3.178</b>	<b>4.643</b>
<b>Total Capital</b>	-	-	-	-	-



## Initiative No: 6609

**Vote:** Fisheries

**Title:** Organisation Services Review

**Description:** Savings as a result of realigning corporate services following an Organisation Services Review.

### Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	(1.243)	(1.243)	(1.243)	(1.243)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>(1.243)</b>	<b>(1.243)</b>	<b>(1.243)</b>	<b>(1.243)</b>

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
<b>Departmental Output Expenses:</b>					
Implementation of New Zealand Fisheries Policies (MCOA)					
Aquaculture (funded by revenue Crown)	-	(0.047)	(0.047)	(0.047)	(0.047)
Fisheries enforcement and monitoring (funded by revenue Crown)	-	(0.390)	(0.390)	(0.390)	(0.390)
Operational advice on sustainability and management controls in fisheries (funded by revenue Crown)	-	(0.704)	(0.704)	(0.704)	(0.704)
Development of Fisheries Policy (funded by revenue Crown)	-	(0.102)	(0.102)	(0.102)	(0.102)
<b>Total Operating</b>	-	<b>(1.243)</b>	<b>(1.243)</b>	<b>(1.243)</b>	<b>(1.243)</b>
<b>Total Capital</b>	-	-	-	-	-

## Initiative No: 6610

**Vote:** Fisheries

**Title:** Information Systems Strategic Plan Savings

**Description:** The development of a three-year programme to enhance quality and usability of data resulted in savings in the Information Systems Strategic Plan.

### Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	(0.370)	(0.766)	(1.000)	(1.000)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>(0.370)</b>	<b>(0.766)</b>	<b>(1.000)</b>	<b>(1.000)</b>

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
<b>Departmental Output Expenses:</b>					
Implementation of New Zealand Fisheries Policies (MCOA)					
Aquaculture (funded by revenue Crown)	-	(0.014)	(0.028)	(0.038)	(0.038)
Fisheries enforcement and monitoring (funded by revenue Crown)	-	(0.116)	(0.241)	(0.314)	(0.314)
Operational advice on sustainability and management controls in fisheries (funded by revenue Crown)	-	(0.210)	(0.434)	(0.566)	(0.566)
Development of Fisheries Policy (funded by revenue Crown)	-	(0.030)	(0.063)	(0.082)	(0.082)
<b>Total Operating</b>	-	<b>(0.370)</b>	<b>(0.766)</b>	<b>(1.000)</b>	<b>(1.000)</b>
<b>Total Capital</b>	-	-	-	-	-

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## Initiative No: 6612

**Vote:** Fisheries

**Title:** Salary Provision Savings

**Description:** Savings from a planned reduction in full time equivalents following the Organisation Design review.

### Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	(0.991)	(1.016)	(1.047)	(1.083)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>(0.991)</b>	<b>(1.016)</b>	<b>(1.047)</b>	<b>(1.083)</b>

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
<b>Departmental Output Expenses:</b>					
Implementation of New Zealand Fisheries Policies (MCOA)					
Aquaculture (funded by revenue Crown)	-	(0.038)	(0.038)	(0.040)	(0.040)
Fisheries enforcement and monitoring (funded by revenue Crown)	-	(0.311)	(0.319)	(0.329)	(0.340)
Operational advice on sustainability and management controls in fisheries (funded by revenue Crown)	-	(0.561)	(0.575)	(0.592)	(0.614)
Development of Fisheries Policy (funded by revenue Crown)	-	(0.081)	(0.084)	(0.086)	(0.089)
<b>Total Operating</b>	-	<b>(0.991)</b>	<b>(1.016)</b>	<b>(1.047)</b>	<b>(1.083)</b>
<b>Total Capital</b>	-	-	-	-	-