

The Treasury

Budget 2018 Information Release

Release Document August 2018

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Certain information in this document has been withheld under one or more of the following sections of the Official Information Act, as applicable:

[1]	to prevent prejudice to the security or defence of New Zealand or the international relations of the government	6(a)
[2]	to avoid prejudice the entrusting of information to the Government of New Zealand on a basis of confidence by the Government of any other country or any agency of such a Government	6(b)(i)
[4]	to prevent prejudice to the maintenance of the law, including the prevention, investigation, and detection of offences, and the right to a fair trial	6(c)
[11]	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.	6(e)(vi)
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[25]	to protect the commercial position of the person who supplied the information or who is the subject of the information	9(2)(b)(ii)
[26]	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	9(2)(ba)(i)
[27]	to protect information which is subject to an obligation of confidence or which any person has been or could be compelled to provide under the authority of any enactment, where the making available of the information - would be likely otherwise to damage the public interest	9(2)(ba)(ii)
[29]	to avoid prejudice to the substantial economic interests of New Zealand	9(2)(d)
[31]	to maintain the current constitutional conventions protecting collective and individual ministerial responsibility	9(2)(f)(ii)
[33]	to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials	9(2)(f)(iv)
[34]	to maintain the effective conduct of public affairs through the free and frank expression of opinions	9(2)(g)(i)
[36]	to maintain legal professional privilege	9(2)(h)
[37]	to enable the Crown to carry out commercial activities without disadvantages or prejudice	9(2)(i)
[38]	to enable the Crown to negotiate without disadvantage or prejudice	9(2)(j)
[39]	to prevent the disclosure of official information for improper gain or improper advantage	9(2)(k)
[40]	not in scope	
[41]	that the making available of the information requested would be contrary to the provisions of a specified enactment	18(c)(i)
[42]	information is already publicly available or will be publicly available soon	18(d)

In preparing this Information Release, the Treasury has considered the public interest considerations in section 9(1) and section 18 of the Official Information Act.



Cabinet

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.

2018 Budget Technical Financial Recommendations: Vote Justice

On 3 April 2018, Cabinet:

- 1 **approved** the Budget initiatives for the above Vote for inclusion in the 2018 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)				
		2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
10498	Burglary Prevention and Target Hardening Initiative - Non Departmental	-	(1.075)	-	-	-
10499	Burglary Prevention and Target Hardening Initiative - Departmental	-	(0.200)	(0.200)	(0.200)	(0.200)
10496	Integrated Safety Response to Family Violence Pilot Evaluation	-	-	-	-	-
10556	Fiscally Neutral Adjustment to Reflect Ministry of Justice's Overhead Allocation	(0.718)	-	-	-	-
10497	Transfer to Support Review of 2014 Family Court Reforms	(0.500)	0.500	-	-	-
10464	Victims' Services Carry Forward of Underspend	-	-	-	-	-
Total Operating		(1.218)	(0.775)	(0.200)	(0.200)	(0.200)

- 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 proposed changes to appropriations for 2017/18 above be included in the 2017/18 Supplementary Estimates and that, in the interim, the increases be met from Imprest Supply;

- 5 **authorised** the Minister of Finance and the Appropriation Minister to approve jointly any technical adjustments to baselines necessary to remove any errors or inconsistencies identified while finalising the 2017/18 Supplementary Estimates, the 2018/19 Estimates and the fiscal forecasts;
- 6 **noted** that all communications relating to the 2018 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.

Michael Webster
Secretary of the Cabinet

Hard-copy distribution:

Prime Minister
Deputy Prime Minister
Minister of Finance
Minister of Justice

Initiative No: 10498

Vote: Justice

Title: Burglary Prevention and Target Hardening Initiative - Non Departmental

Description: As the Ministry of Justice is the lead agency for the Burglary Prevention and Target Hardening initiative, funding was appropriated in Vote Justice in Budget 2017.

As the delivery of this initiative is continuing by both Corrections and Police, allocated funding is now being transferred from Vote Justice to Vote Police and Vote Corrections through fiscally neutral adjustments.

Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	(1.075)	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(1.075)	-	-	-

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Non-Departmental Output Expense:					
Crime Prevention and Community Safety Programmes	-	(1.075)	-	-	-
Total Operating	-	(1.075)	-	-	-

Additional recommendation

- 7 **noted** that there is a corresponding increase in the equivalent appropriation in Vote Police administered by New Zealand Police (initiative 10548) meaning this is a fiscally neutral adjustment between Votes;

Initiative No: 10499

Vote: Justice

Title: Burglary Prevention and Target Hardening Initiative - Departmental

Description: As the Ministry of Justice is the lead agency for the Burglary Prevention and Target Hardening initiative, funding was appropriated in Vote Justice in Budget 2017.

As the delivery of this initiative is continuing by both Corrections and Police, allocated funding is now being transferred from Vote Justice to Vote Police and Vote Corrections through fiscally neutral adjustments.

Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	(0.200)	(0.200)	(0.200)	(0.200)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(0.200)	(0.200)	(0.200)	(0.200)

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Departmental Output Expense:					
Sector Leadership and Support (funded by revenue Crown)	-	(0.200)	(0.200)	(0.200)	(0.200)
Total Operating	-	(0.200)	(0.200)	(0.200)	(0.200)

Additional recommendation

- 8 **noted** that there are corresponding increases in the equivalent appropriations in Vote Corrections administered by the Department of Corrections (initiative 10587) and Vote Police administered by New Zealand Police (initiative 10548) meaning this is a fiscally neutral adjustment between Votes;

Vote: Justice

Title: Integrated Safety Response to Family Violence Pilot Evaluation

Description: New Zealand Police was funded through Budget 2017 for an extension of the Integrated Safety Response to Family Violence pilot. This included funding for evaluation of the pilot. The Ministry of Justice will be carrying out the evaluation and will be invoicing Vote Police for the funding.

Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	0.200	0.200	-	-	-
Total	0.200	0.200	-	-	-

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Multi-Category Expenses and Capital Expenditure:					
Justice Policy Advice and Related Services (MCA)					
<i>Departmental Output Expense:</i>					
Justice Policy Advice (funded by revenue Dept)	0.200	0.200	-	-	-
Total Multi-Category Expenses and Capital Expenditure: Justice Policy Advice and Related Services (MCA)	0.200	0.200	-	-	-
Total Operating	0.200	0.200	-	-	-

Additional recommendation

- 9 **noted** that there is no corresponding decrease in Vote Police administered by New Zealand Police as the increase in Vote Justice is being funded through revenue Department;

Vote: Justice

Title: Fiscally Neutral Adjustment to Reflect Ministry of Justice's Overhead Allocation

Description: Fiscally Neutral Transfer from Vote Justice to Vote Treaty Negotiations to reflect appropriate 2017/18 overhead cost allocations across the Ministry of Justice.

Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	(0.718)	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	(0.718)	-	-	-	-

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Departmental Output Expense:					
Justice and Emergency Agencies Property and Shared Services (funded by revenue Crown)	(0.718)	-	-	-	-
Total Operating	(0.718)	-	-	-	-

Additional recommendation

10 **noted** that there is a corresponding increase in the equivalent appropriation in Vote Treaty Negotiations administered by the Ministry of Justice (initiative number 10550) meaning this is a fiscally neutral adjustment between Votes.

Vote: Justice

Title: Transfer to Support Review of 2014 Family Court Reforms

Description: Funding received from the Justice Sector Fund for family violence development work will not be fully utilised in 2017/18. The Minister has initiated an independent review of the 2014 Family Court reforms. The cost of the review is estimated at \$1.500 million to \$2.000 million over a two-year period. The \$0.500 million transfer from 2017/18 to 2018/19 will help offset future costs of the review.

Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	(0.500)	0.500	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	(0.500)	0.500	-	-	-

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Multi-Category Expenses and Capital Expenditure:					
Justice Policy Advice and Related Services (MCA)					
<i>Departmental Output Expense:</i>					
Justice Policy Advice (funded by revenue Crown)	(0.500)	0.500	-	-	-
Total Multi-Category Expenses and Capital Expenditure: Justice Policy Advice and Related Services (MCA)	(0.500)	0.500	-	-	-
Total Operating	(0.500)	0.500	-	-	-

Vote: Justice

Title: Victims' Services Carry Forward of Underspend

Description: Providing support to the victims of crime is partially funded through the Offender Levy cash collected. The Sentencing (Offender Levy) Amendment Act 2009 states that Offender Levy revenue can be spent only on the victims of crime. For this reason, any underspend should be carried forward and spent on victims' services. This initiative transfers an underspend from the current financial year to ensure existing grants and services can be maintained in the next financial year.

Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	(0.699)	0.699	-	-	-
Total	(0.699)	0.699	-	-	-

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Non-Departmental Other Expense:					
Victims' Services	(0.699)	0.699	-	-	-
Total Operating	(0.699)	0.699	-	-	-