

# The Treasury

## Budget 2018 Information Release

### Release Document August 2018

<https://treasury.govt.nz/publications/information-release/budget-2018-information-release>

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]	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)
[23]	to protect the privacy of natural persons, including deceased people	9(2)(a)
[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.



## 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 Package: Vote Justice

On 9 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
10147	2020 General Election	-	6.049	-	-	-
10291	Budget 2018 Reprioritisation Initiatives - Services to Reduce Youth Offending	(1.691)	(2.836)	(4.082)	(5.327)	(5.327)
10262	Community Law Centres – Increased Investment	-	2.180	-	-	-
10258	Crown/ Māori Relations – Additional Investment	-	3.050	-	-	-
10158	Independent Police Conduct Authority – Additional Investment	-	0.781	0.560	0.639	0.686
10156	Victim Support Services – Additional Investment	-	2.216	3.627	3.812	3.812
10157	Whanau Protect - National Home Safety Service	-	1.842	1.992	1.842	1.992
10382	Family and Sexual Violence Central Agent	-	2.000	-	-	-
<b>Total Operating</b>		<b>(1.691)</b>	<b>15.282</b>	<b>2.097</b>	<b>0.966</b>	<b>1.163</b>

- 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 **authorised** the chief executives of departments that monitor Crown entities directly affected by decisions in this minute to inform the chair and/or chief executive of a Crown entity, on a budget-in-confidence-until-budget-day basis, of decisions that directly affect that Crown entity for the purpose of planning and preparation of their Statement of Intent;
- 7 **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

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**Hard-copy distribution:**

Prime Minister  
Deputy Prime Minister  
Minister for Crown/Māori Relations  
Minister of Finance  
Minister of Justice  
Minister for Children

**Initiative No: 10147**

**Vote:** Justice

**Title:** 2020 General Election

**Description:** This funding will enable the Electoral Commission to carry out the necessary preparatory work ahead of the 2020 General Election.

**Appropriation changes**

	<b>\$m - increase/(decrease)</b>				
	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22 &amp; Outyears</b>
Operating Balance Impact	-	6.049	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>6.049</b>	-	-	-

	<b>\$m - increase/(decrease)</b>				
	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22 &amp; Outyears</b>
<b>Non-Departmental Output Expense:</b>					
Electoral Services	-	6.049	-	-	-
<b>Total Operating</b>	-	<b>6.049</b>	-	-	-

## Initiative No: 10291

**Vote:** Justice

**Title:** Budget 2018 Reprioritisation Initiatives - Services to Reduce Youth Offending

**Description:** This is a cross-agency initiative to provide services to high-risk youth offenders with the aim of reducing on-going offending. Oranga Tamariki is the lead delivery agency, however funding was initially appropriated into Vote Justice as the policy lead. As the initiative is yet to be implemented, funding is to be held in contingency until the initiative is assessed as implementation ready, at which point it can be accessed by Oranga Tamariki.

### Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	(1.691)	(2.836)	(4.082)	(5.327)	(5.327)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>(1.691)</b>	<b>(2.836)</b>	<b>(4.082)</b>	<b>(5.327)</b>	<b>(5.327)</b>

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
<b>Departmental Output Expense:</b>					
Sector Leadership and Support (funded by revenue Crown)	(0.448)	(0.350)	(0.353)	(0.355)	(0.355)
<b>Non-Departmental Output Expense:</b>					
Crime Prevention and Community Safety Programmes	(1.243)	(2.486)	(3.729)	(4.972)	(4.972)
<b>Total Operating</b>	<b>(1.691)</b>	<b>(2.836)</b>	<b>(4.082)</b>	<b>(5.327)</b>	<b>(5.327)</b>

### Additional recommendations

8 **agreed** to reprioritise \$19.263 million from Vote Justice and set this aside in a multi-year tagged contingency entitled “Services to Reduce Youth Offending” with the following funding profile;

Initiative Name	\$m – increase/(decrease)				
	2018/19	2019/20	2020/21	2021/22	2022/23 & Outyears
Services to Reduce Youth Offending	1.691	2.836	4.082	5.327	5.327
<b>Total Operating</b>	<b>1.691</b>	<b>2.836</b>	<b>4.082</b>	<b>5.327</b>	<b>5.327</b>

**Initiative No: 10291**

- 9 **agreed** that the following criteria are met before the funding can be drawn down for this initiative:
  - 9.1 this funding may only be used to procure the following evidence-based services: cognitive behavioural therapy, functional family therapy and professional youth mentoring;
  - 9.2 implementation/procurement and evaluation plans for the initiative must be approved by the Treasury prior to draw down from the contingency;
- 10 **authorised** the Minister of Finance and the Minister for Children to draw down from the contingency following the approval of the implementation/procurement and evaluation plans;
- 11 **agreed** that the contingency will expire in May 2019.

**Vote:** Justice

**Title:** Community Law Centres – Increased Investment

**Description:** This funding will provide a wage and general inflation based increase for community law centres across New Zealand to stabilise staffing and current service levels.

### Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	2.180	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>2.180</b>	-	-	-

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
<b>Non-Departmental Output Expense:</b>					
Community Law Centres	-	2.180	-	-	-
<b>Total Operating</b>	-	<b>2.180</b>	-	-	-

**Vote:** Justice

**Title:** Crown/Māori Relations – Additional Investment

**Description:** This initiative will enable work to be progressed on key projects in the newly established Crown/ Māori Relations portfolio in 2018/19.

### Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	3.050	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>3.050</b>	-	-	-

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Justice Policy Advice and Related Services (MCA)					
<i>Departmental Output Expenses:</i>					
Justice Policy Advice (funded by revenue Crown)	-	2.684	-	-	-
Legal and Ministerial Services (funded by revenue Crown)	-	0.366	-	-	-
<b>Total Operating</b>	-	<b>3.050</b>	-	-	-



**Initiative No: 10158**

**Vote:** Justice

**Title:** Independent Police Conduct Authority – Additional Investment

**Description:** This funding will allow the Independent Police Conduct Authority (IPCA) to invest in additional personnel and IT capability that will support the current and future operations and strategic direction of the IPCA.

**Appropriation changes**

	<b>\$m - increase/(decrease)</b>				
	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22 &amp; Outyears</b>
Operating Balance Impact	-	0.781	0.560	0.639	0.686
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>0.781</b>	<b>0.560</b>	<b>0.639</b>	<b>0.686</b>

	<b>\$m - increase/(decrease)</b>				
	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22 &amp; Outyears</b>
<b>Non-Departmental Output Expense:</b>					
Services from the Independent Police Conduct Authority	-	0.781	0.560	0.639	0.686
<b>Total Operating</b>	<b>-</b>	<b>0.781</b>	<b>0.560</b>	<b>0.639</b>	<b>0.686</b>

## Initiative No: 10156

**Vote:** Justice

**Title:** Victim Support Services – Additional Investment

**Description:** This funding will ensure that victims of crime and trauma across New Zealand have access to crisis response and long-term social support services. This funding will also provide financial assistance to help meet the costs of being a victim of crime, including supporting victims to participate in the criminal justice system.

### Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	2.216	3.627	3.812	3.812
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>2.216</b>	<b>3.627</b>	<b>3.812</b>	<b>3.812</b>

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
<b>Non-Departmental Output Expenses:</b>					
Support and Assistance provided by Victim Support to Victims of Crime	-	1.616	2.327	2.512	2.512
<b>Non-Departmental Other Expenses:</b>					
Victims' Services	-	0.600	1.300	1.300	1.300
<b>Total Operating</b>	<b>-</b>	<b>2.216</b>	<b>3.627</b>	<b>3.812</b>	<b>3.812</b>

## Initiative No: 10157

**Vote:** Justice

**Title:** Whanau Protect - National Home Safety Service

**Description:** This funding will ensure the continuation of a service that helps high-risk victims of family violence wanting to leave a violent relationship. The service reduces future victimisation and minimises social disruption by allowing victims to safely remain in their own homes by providing practical assistance by way of monitored alarms and security upgrades.

### Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	1.842	1.992	1.842	1.992
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>1.842</b>	<b>1.992</b>	<b>1.842</b>	<b>1.992</b>

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
<b>Non-Departmental Other Expense:</b>					
Victims' Services	-	1.842	1.992	1.842	1.992
<b>Total Operating</b>	<b>-</b>	<b>1.842</b>	<b>1.992</b>	<b>1.842</b>	<b>1.992</b>

## Initiative No: 10382

**Vote:** Justice

**Title:** Family and Sexual Violence Central Agent

**Description:** This funding will support preliminary policy work on the creation of a new central agent to lead a strategy aimed at reducing family and sexual violence.

### Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	2.000	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>2.000</b>	-	-	-

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Justice Policy Advice and Related Services (MCA)					
<i>Departmental Output Expense:</i>					
Justice Policy Advice (funded by revenue Crown)	-	2.000	-	-	-
Total Multi-Category Expenses and Capital Expenditure: Justice Policy Advice and Related Services (MCA)	-	2.000	-	-	-
<b>Total Operating</b>	-	<b>2.000</b>	-	-	-