

The Treasury

Budget 2024 Information Release

September 2024

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Some parts of this information release would not be appropriate to release and, if requested, would be withheld under the Official Information Act 1982 (the Act).

Where this is the case, the relevant sections of the Act that would apply have been identified.

Where information has been withheld, no public interest has been identified that would outweigh the reasons for withholding it.

Key to sections of the Act under which information has been withheld:

- [1] 6(a) - to avoid prejudice to the security or defence of New Zealand or the international relations of the government
- [23] 9(2)(a) - to protect the privacy of natural persons, including deceased people
- [25] 9(2)(b)(ii) - to protect the commercial position of the person who supplied the information or who is the subject of the information
- [27] 9(2)(ba)(ii) - 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
- [31] 9(2)(f)(ii) - to maintain the current constitutional conventions protecting collective and individual ministerial responsibility
- [33] 9(2)(f)(iv) - to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials
- [34] 9(2)(g)(i) - to maintain the effective conduct of public affairs through the free and frank expression of opinions
- [35] 9(2)(g)(ii) - to maintain the effective conduct of public affairs through protecting ministers, members of government organisations, officers and employees from improper pressure or harassment;
- [36] 9(2)(h) - to maintain legal professional privilege
- [37] 9(2)(i) - to enable the Crown to carry out commercial activities without disadvantage or prejudice
- [38] 9(2)(j) - to enable the Crown to negotiate without disadvantage or prejudice
- [39] 9(2)(k) - to prevent the disclosure of official information for improper gain or improper advantage
- [40] 18(c)(i) - that the making available of the information requested would be contrary to the provisions of a specified enactment

Where information has been withheld, a numbered reference to the applicable section of the Act has been made, as listed above. For example, a [23] appearing where information has been withheld in a release document refers to section 9(2)(a).

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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.

2024 Budget Package: Vote Police

On 29 April 2024, Cabinet:

Appropriation Administrator: New Zealand Police

- 1 **approved** the Budget initiatives for the above Vote for inclusion in the 2024 Budget package, as listed in the summary tables below and detailed in the attached initiative documents:

Summary of initiatives:

Operating Initiatives (Impact on Operating Balance)

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
16162	Addressing Serious Youth Offending	-	0.382	0.011	0.011	0.011
16148	Cost Pressure Funding - New Zealand Police	-	120.000	-	-	-
15784	Investing in Frontline Policing	-	13.455	59.914	58.941	58.727
15779	Police Fleet Renewal Programme Cost Pressure	1.840	4.710	7.470	7.360	7.360
15791	Reduction of Corporate Support Functions - New Zealand Police	-	(1.994)	(12.219)	(20.449)	(20.449)
Total Operating		1.840	136.553	55.176	45.863	45.649

Capital Initiatives (Impact on Debt)

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
16162	Addressing Serious Youth Offending	-	0.045	-	-	-
15784	Investing in Frontline Policing	-	13.130	21.500	-	-
15779	Police Fleet Renewal Programme Cost Pressure	8.470	12.750	12.750	-	-
Total Capital		8.470	25.925	34.250	-	-

Note: Throughout the document, “total operating” refers to funding over five years (2023/24 to 2027/28) and “total capital” refers to funding over 10 years (2023/24 to 2032/33).

Rachel Hayward
Secretary of the Cabinet

Initiative No: 16162

Vote: Police

Appropriation Administrator: New Zealand Police

Title: Addressing Serious Youth Offending

Description: This initiative provides funding for information and communication technology changes to contribute to case management of serious and persistent young offenders.

Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	-	0.382	0.011	0.011	0.011
Net Core Crown Debt Impact Only	-	0.045	-	-	-
No Impact	-	-	-	-	-
Total	-	0.427	0.011	0.011	0.011

* Unless non-cash, will also impact net core crown debt.

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Capital Injections:					
New Zealand Police - Capital Injection	-	0.045	-	-	-
Multi-Category Expenses and Capital Expenditure:					
Policing Services (MCA)					
<i>Departmental Output Expenses:</i>					
Crime Prevention (funded by revenue Crown)	-	0.382	0.011	0.011	0.011
Total Multi-Category Expenses and Capital Expenditure: Policing Services (MCA)	-	0.382	0.011	0.011	0.011
Total Operating	-	0.382	0.011	0.011	0.011
Total Capital	-	0.045	-	-	-

Additional Recommendation

2 **noted** that this initiative relates to Initiative 15456 in Vote Oranga Tamariki, Initiative 16198 in Vote Justice and Initiative 16188 in Vote Courts.

Initiative No: 16148

Vote: Police

Appropriation Administrator: New Zealand Police

Title: Cost Pressure Funding - New Zealand Police

Description: This initiative provides one year of critical cost pressure funding to New Zealand Police related to enabling the frontline and operational delivery of Police.

Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	-	120.000	-	-	-
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	120.000	-	-	-

* Unless non-cash, will also impact net core crown debt.

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Multi-Category Expenses and Capital Expenditure:					
Policing Services (MCA)					
<i>Departmental Output Expenses:</i>					
Crime Prevention (funded by revenue Crown)	-	29.640	-	-	-
Investigations and Case Resolution (funded by revenue Crown)	-	47.280	-	-	-
Policy Advice and Ministerial Services (funded by revenue Crown)	-	0.360	-	-	-
Primary Response Management (funded by revenue Crown)	-	42.720	-	-	-
Total Multi-Category Expenses and Capital Expenditure: Policing Services (MCA)	-	120.000	-	-	-
Total Operating	-	120.000	-	-	-

Initiative No: 15784

Vote: Police

Appropriation Administrator: New Zealand Police

Title: Investing in Frontline Policing

Description: This initiative provides funding for New Zealand Police to deliver 500 additional constabulary officers, including additional operational support staff, to strengthen policing in our communities.

Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	-	13.455	59.914	58.941	58.727
Net Core Crown Debt Impact Only	-	13.130	21.500	-	-
No Impact	-	-	-	-	-
Total	-	26.585	81.414	58.941	58.727

* Unless non-cash, will also impact net core crown debt.

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Capital Injections:					
New Zealand Police - Capital Injection	-	13.130	21.500	-	-
Multi-Category Expenses and Capital Expenditure:					
Policing Services (MCA)					
<i>Departmental Output Expenses:</i>					
Crime Prevention (funded by revenue Crown)	-	3.323	14.799	14.558	14.506
Investigations and Case Resolution (funded by revenue Crown)	-	5.302	23.606	23.223	23.138
Policy Advice and Ministerial Services (funded by revenue Crown)	-	0.040	0.180	0.177	0.176
Primary Response Management (funded by revenue Crown)	-	4.790	21.329	20.983	20.907
Total Multi-Category Expenses and Capital Expenditure: Policing Services (MCA)	-	13.455	59.914	58.941	58.727
Total Operating	-	13.455	59.914	58.941	58.727
Total Capital	-	13.130	21.500	-	-

Initiative No: 15779

Vote: Police

Appropriation Administrator: New Zealand Police

Title: Police Fleet Renewal Programme Cost Pressure

Description: This initiative provides funding to New Zealand Police to address cost pressures associated with the fleet renewal programme.

Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	1.840	4.710	7.470	7.360	7.360
Net Core Crown Debt Impact Only	8.470	12.750	12.750	-	-
No Impact	-	-	-	-	-
Total	10.310	17.460	20.220	7.360	7.360

* Unless non-cash, will also impact net core crown debt.

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Capital Injections:					
New Zealand Police - Capital Injection	8.470	12.750	12.750	-	-
Multi-Category Expenses and Capital Expenditure:					
Policing Services (MCA)					
<i>Departmental Output Expenses:</i>					
Crime Prevention (funded by revenue Crown)	0.454	1.163	1.845	1.818	1.818
Investigations and Case Resolution (funded by revenue Crown)	0.725	1.856	2.944	2.900	2.900
Policy Advice and Ministerial Services (funded by revenue Crown)	0.006	0.014	0.022	0.022	0.022
Primary Response Management (funded by revenue Crown)	0.655	1.677	2.659	2.620	2.620
Total Multi-Category Expenses and Capital Expenditure: Policing Services (MCA)	1.840	4.710	7.470	7.360	7.360
Total Operating	1.840	4.710	7.470	7.360	7.360
Total Capital	8.470	12.750	12.750	-	-

Initiative No: 15791

Vote: Police

Appropriation Administrator: New Zealand Police

Title: Reduction of Corporate Support Functions - New Zealand Police

Description: This savings initiative returns \$55.111 million total operating funding due to rationalisation of corporate support functions at New Zealand Police.

Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	-	(1.994)	(12.219)	(20.449)	(20.449)
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(1.994)	(12.219)	(20.449)	(20.449)

* Unless non-cash, will also impact net core crown debt.

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Multi-Category Expenses and Capital Expenditure:					
Policing Services (MCA)					
<i>Departmental Output Expenses:</i>					
Crime Prevention (funded by revenue Crown)	-	(0.493)	(3.018)	(5.051)	(5.051)
Investigations and Case Resolution (funded by revenue Crown)	-	(0.786)	(4.814)	(8.057)	(8.057)
Policy Advice and Ministerial Services (funded by revenue Crown)	-	(0.006)	(0.037)	(0.061)	(0.061)
Primary Response Management (funded by revenue Crown)	-	(0.709)	(4.350)	(7.280)	(7.280)
Total Multi-Category Expenses and Capital Expenditure: Policing Services (MCA)	-	(1.994)	(12.219)	(20.449)	(20.449)
Total Operating	-	(1.994)	(12.219)	(20.449)	(20.449)