

The Treasury

Budget 2024 Information Release

September 2024

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- [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

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Cabinet

Minute of Decision

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Budget 2024 Package: Vote Social Development

On 29 April 2024, Cabinet:

Appropriation Administrator: Ministry of Social Development

- 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
16171	Apprenticeship Boost Scheme Continuation	-	(22.771)	28.623	28.623	28.623
15840	Return of Funding for Community Innovation Fund	-	(1.000)	(1.000)	(1.000)	(1.000)
15518	Reduction in Contractors and Consultants - Ministry of Social Development	-	(15.650)	(15.650)	(15.650)	(15.650)
15522	Emergency Housing - Tightening Gateway Settings and Continuing Support Services	(6.489)	(19.403)	(53.700)	(126.352)	(144.602)
16169	Fees Free – Replacing First-Year with Final-Year Fees Free	-	1.269	2.640	3.379	4.193
15524	Historic Claims of Abuse in Care - Continuing Time-Limited Funding to Resolve Claims	-	32.833	49.036	-	-
15564	Housing Supports – Including Boarders’ Contributions in the Calculation of Subsidies for Private and Social Housing	-	2.017	(10.994)	(57.975)	(62.589)
16176	Managing Tertiary Education and Training System Pressures: Increased Fees	-	-	-	-	-
15521	Minimum Wage Exemption - Discontinuation of Wage Supplement	(2.405)	(11.340)	(13.397)	(14.967)	(14.236)
16207	Training 25 More Doctors	-	0.023	0.063	0.103	0.195

15520	Reduction in Workforce - Ministry of Social Development	-	(16.943)	(16.943)	(16.943)	(16.943)
15519	Reduction in Operating Funding - Ministry of Social Development	-	(6.070)	(6.070)	(6.070)	(6.070)
16116	Return of Funding for Several Time-Limited Initiatives in Vote Social Development	(12.830)	(9.787)	(20.515)	(20.000)	(20.000)
15482	Reduction in Crown-Funded Costs - Social Workers Registration Board	-	(0.053)	(0.053)	(0.053)	(0.053)
15618	Disability Support Services Cost Pressures	-	322.308	230.308	230.309	236.975
16209	Personal Income Tax and Independent Earner Tax Credit threshold changes	0.132	96.848	221.416	327.235	340.069
Total Operating		(21.592)	352.281	393.764	330.639	328.912

Capital Initiatives (Impact on Debt)

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
16169	Fees Free – Replacing First-Year with Final-Year Fees Free	-	196.524	233.000	233.000	233.000
15564	Housing Supports – Including Boarders’ Contributions in the Calculation of Subsidies for Private and Social Housing	-	1.575	5.319	-	-
16176	Managing Tertiary Education and Training System Pressures: Increased Fees ^	-	27.109	31.774	32.166	32.555
15521	Minimum Wage Exemption - Discontinuation of Wage Supplement	(8.334)	(1.667)	-	-	-
16116	Return of Funding for Several Time-Limited Initiatives in Vote Social Development	(0.442)	-	-	-	-
16207	Training 25 More Doctors^	-	0.277	0.563	0.857	1.453
16209	Personal Income Tax and Independent Earner Tax Credit threshold changes	1.079	0.360	-	-	-
Total Capital		(7.697)	224.178	270.656	266.023	267.008

^denotes irregular outyears funding profile

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

Vote: Social Development

Appropriation Administrator: Ministry of Social Development

Title: Apprenticeship Boost Scheme Continuation

Description: This initiative implements the Government’s commitment to continue the Apprenticeship Boost Scheme beyond the end of 2024. Apprenticeship Boost provides subsidies to employers of eligible apprentices to help keep them employed and training toward their qualification, and to incentivise employers to take on new apprentices to help build the skilled workforces key New Zealand industries need. This initiative provides funding for targeted industries from 1 January 2025, at \$500 a month per eligible apprentice, and targeted to first year apprentices only.

Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	-	(22.771)	28.623	28.623	28.623
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(22.771)	28.623	28.623	28.623

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

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Non-Departmental Other Expenses:					
Apprentice Support	-	(22.771)	25.729	25.729	25.729
Multi-Category Expenses and Capital Expenditure:					
Improved Employment and Social Outcomes Support (MCA)					
<i>Departmental Output Expenses:</i>					
Improving Employment Outcomes (funded by revenue Crown)	-	-	2.894	2.894	2.894
Total Multi-Category Expenses and Capital Expenditure: Improved Employment and Social Outcomes Support (MCA)	-	-	2.894	2.894	2.894
Total Operating	-	(22.771)	28.623	28.623	28.623

Additional Recommendations

- 2 **noted** that, as at 15 April 2024, there is a forecast underspend of \$20.247 million in the *Apprentice Support* appropriation for 2023/24;
- 3 **agreed in principle** that any underspends in the 2023/24 financial year in the *Apprentice Support* appropriation be transferred to the 2024/25 financial year;
- 4 **authorised** the Minister for Social Development and Employment and the Minister of Finance to jointly agree the final amount to be transferred following completion of the 2023/24 audited financial statements of the Ministry of Social Development, with no impact on the operating balance and/or net core Crown debt across the financial year;
- 5 **noted** that this initiative relates to Initiative 15738 in Vote Tertiary Education;

Vote: Social Development

Appropriation Administrator: Ministry of Social Development

Title: Return of Funding for Community Innovation Fund

Description: This initiative returns \$4.000 million operating funding for the Ministry of Social Development’s Community Innovation Fund, which will now close. This fund has previously supported the development of new programmes or response to adverse and crisis events in communities, but has been undersubscribed. Its closure aligns with the Government’s priority of delivering more fiscally sustainable public services. Returning funding does not impact on standard direct-to-client services.

Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	-	(1.000)	(1.000)	(1.000)	(1.000)
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(1.000)	(1.000)	(1.000)	(1.000)

* 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:					
Community Support Services (MCA)					
<i>Non-Departmental Output Expenses:</i>					
Community Support and Advice	-	(1.000)	(1.000)	(1.000)	(1.000)
Total Multi-Category Expenses and Capital Expenditure: Community Support Services (MCA)	-	(1.000)	(1.000)	(1.000)	(1.000)
Total Operating	-	(1.000)	(1.000)	(1.000)	(1.000)

Additional Recommendation

6 **agreed** to close the Community Innovation Fund;

Vote: Social Development

Appropriation Administrator: Ministry of Social Development

Title: Reduction in Contractors and Consultants - Ministry of Social Development

Description: This savings initiative returns \$62.600 million of operating funding by reducing spending on contractors and consultants.

Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	-	(15.650)	(15.650)	(15.650)	(15.650)
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(15.650)	(15.650)	(15.650)	(15.650)

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

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Departmental Output Expenses:					
Administration of Service Cards (funded by revenue Crown)	-	(0.062)	(0.077)	(0.077)	(0.077)
Data, Analytics and Evidence Services (funded by revenue Crown)	-	(0.501)	(0.564)	(0.564)	(0.564)
Income Support and Assistance to Seniors (funded by revenue Crown)	-	(0.931)	(1.156)	(1.156)	(1.156)
Investigation of Overpayments and Fraudulent Payments and Collection of Overpayments (funded by revenue Crown)	-	(0.769)	(0.955)	(0.955)	(0.955)
Management of Student Loans (funded by revenue Crown)	-	(0.273)	(0.339)	(0.339)	(0.339)
Management of Student Support (funded by revenue Crown)	-	(0.273)	(0.339)	(0.339)	(0.339)
Planning, Correspondence and Monitoring (funded by revenue Crown)	-	(0.048)	(0.060)	(0.060)	(0.060)
Policy Advice (funded by revenue Crown)	-	(0.185)	(0.230)	(0.230)	(0.230)
Processing of Veterans' Pensions (funded by revenue Crown)	-	(0.006)	(0.007)	(0.007)	(0.007)
Promoting Positive Outcomes for Seniors (funded by revenue Crown)	-	(0.010)	(0.012)	(0.012)	(0.012)

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Services to Support People to Access Accommodation (funded by revenue Crown)	-	(0.968)	(1.202)	(1.202)	(1.202)
Departmental Other Expenses:					
Te Pae Tawhiti – Horizon One (MYA)	-	(3.000)	-	-	-
Multi-Category Expenses and Capital Expenditure:					
Community Support Services (MCA)					
<i>Departmental Output Expenses:</i>					
Developing and Managing Community Services (funded by revenue Crown)	-	(0.498)	(0.618)	(0.618)	(0.618)
Total Multi-Category Expenses and Capital Expenditure: Community Support Services (MCA)	-	(0.498)	(0.618)	(0.618)	(0.618)
Improved Employment and Social Outcomes Support (MCA)					
<i>Departmental Output Expenses:</i>					
Administering Income Support (funded by revenue Crown)	-	(4.458)	(5.537)	(5.537)	(5.537)
Improving Employment Outcomes (funded by revenue Crown)	-	(3.340)	(4.147)	(4.147)	(4.147)
Improving Work Readiness Outcomes (funded by revenue Crown)	-	(0.236)	(0.293)	(0.293)	(0.293)
Jobs and Skills Hubs (funded by revenue Crown)	-	(0.065)	(0.080)	(0.080)	(0.080)
Total Multi-Category Expenses and Capital Expenditure: Improved Employment and Social Outcomes Support (MCA)	-	(8.099)	(10.057)	(10.057)	(10.057)
Partnering for Youth Development (MCA)					
<i>Departmental Output Expenses:</i>					
Administering Youth Development (funded by revenue Crown)	-	(0.027)	(0.034)	(0.034)	(0.034)
Total Multi-Category Expenses and Capital Expenditure: Partnering for Youth Development (MCA)	-	(0.027)	(0.034)	(0.034)	(0.034)
Total Operating	-	(15.650)	(15.650)	(15.650)	(15.650)
Total Capital	-	-	-	-	-

Additional Recommendations

- 7 **agreed** that the Multi Year Appropriation *Te Pae Tawhiti – Horizon One* be adjusted by (\$3.000 million);
- 8 **noted** that the amounts shown in the Appropriation Changes table for the Multi Year Appropriation *Te Pae Tawhiti – Horizon One* reflect the change to the indicative annual spending profile;

Vote: Social Development

Appropriation Administrator: Ministry of Social Development

Title: Emergency Housing - Tightening Gateway Settings and Continuing Support Services

Description: This savings initiative returns \$344.057 million in operating funding from forecast reductions in demand for emergency housing resulting from continuing emergency housing support services for two years and tightening the emergency housing gateway settings. It also returns \$6.489 million from stopping the Housing Support Product pilot.

New Appropriation Approval

Name	Appropriation Minister	Period	Type	Category Name	Scope
Emergency Housing Assistance	Minister of Housing	Annual	Benefits or Related Expenses	N/A	This appropriation is limited to payments for emergency housing, paid in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018.

Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	(6.489)	(19.403)	(53.700)	(126.352)	(144.602)
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
Total	(6.489)	(19.403)	(53.700)	(126.352)	(144.602)

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

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Departmental Output Expenses:					
Services to Support People to Access Accommodation (funded by revenue Crown)	-	38.787	39.940	-	-
Benefits or Related Expenses:					
Accommodation Assistance	-	(379.325)	(390.354)	(396.416)	(409.718)
Emergency Housing Assistance	-	318.185	294.914	270.064	265.116

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Non-Departmental Other Expenses:					
Emergency Housing Support Package	-	1.450	0.750	-	-
Multi-Category Expenses and Capital Expenditure:					
Housing Support Assistance (MCA)					
<i>Non-Departmental Output Expenses:</i>					
Provision to better prepare people to access and sustain private rentals	-	1.500	1.050	-	-
<i>Non-Departmental Other Expenses:</i>					
Non-Recoverable Housing Support Assistance	(6.489)	-	-	-	-
Total Multi-Category Expenses and Capital Expenditure: Housing Support Assistance (MCA)	(6.489)	1.500	1.050	-	-
Total Operating	(6.489)	(19.403)	(53.700)	(126.352)	(144.602)
Total Capital	-	-	-	-	-

Additional Recommendations

- 9 **agreed** to change the appropriation Minister for the existing *Accommodation Assistance Benefits or Related Expenses* appropriation from the Minister of Housing to the Minister for Social Development and Employment;
- 10 **agreed** to a fiscally neutral adjustment to transfer Emergency Housing Special Needs Grant funding from *Accommodation Assistance* to the new *Emergency Housing Assistance Benefits or Related Expenses* appropriation from 1 July 2024;
- 11 **noted** that *Emergency Housing Assistance* is a forecastable appropriation impacted by demand driven changes from economic conditions and demographics of the population group;
- 12 **authorised** joint Ministers (Minister of Finance and Minister of Housing) to make forecast adjustments to the *Emergency Housing Assistance* appropriation, consistent with the current treatment of other forecast appropriations in Vote Social Development;
- 13 **agreed** to stop the Housing Support Product pilot;

Vote: Social Development

Appropriation Administrator: Ministry of Social Development

Title: Fees Free – Replacing First-Year with Final-Year Fees Free

Description: This initiative implements the Government's commitment to stop first-year Fees Free and replace it with a final-year Fees Free scheme. The first-year Fees Free scheme will close to new entrants at the end of 2024 and will be replaced with a final-year Fees Free scheme from 2025, providing cost savings to be reallocated as part of Budget 2024. Learners entering their final year of study from January 2025 will be eligible, and payment will be made following completion of their study programme. Legislative changes will need to be introduced by January 2025 to operationalise the scheme.

Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	-	1.269	2.640	3.379	4.193
Net Core Crown Debt Impact Only	-	196.524	233.000	233.000	233.000
No Impact	-	-	-	-	-
Total	-	197.793	235.640	236.379	237.193

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

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Departmental Output Expenses:					
Management of Student Loans (funded by revenue Crown)	-	1.269	2.640	3.379	4.193
Capital Injections:					
Ministry of Social Development - Capital Injection	-	1.524	-	-	-
Non-Departmental Capital Expenditure:					
Student Loans	-	195.000	233.000	233.000	233.000
Total Operating	-	1.269	2.640	3.379	4.193
Total Capital	-	196.524	233.000	233.000	233.000

Additional Recommendations

14 **noted** that this initiative relates to Initiatives 16177 and 16170 in Vote Revenue and Initiative 15736 in Vote Tertiary Education;

15 **noted** that:

15.1 the operating and capital impacts of student loans are considered neutral for fiscal management purposes as the impact on the operating balance and net core Crown debt is broadly neutral over time; and

15.2 as a result, fiscal impacts related to student loans are managed outside Budget allowances and therefore flow through directly to the operating balance and net core Crown debt;

16 **noted** that this initiative has the following impact on allowances:

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Impact on Budget 2024 operating allowance	-	1.269	2.640	3.379	4.193
Impact on the Multi-Year Capital Allowance	-	1.524	-	-	-
No Impact	-	195.000	233.000	233.000	233.000
Total	-	197.973	235.640	236.379	237.193

Vote: Social Development

Appropriation Administrator: Ministry of Social Development

Title: Historic Claims of Abuse in Care - Continuing Time-Limited Funding to Resolve Claims

Description: This initiative provides \$81.869 million in operating funding over two years to continue resolving claims of historic abuse of people while in the care of Child, Youth and Family (or its predecessors), without them having to resort to civil litigation. Funding is time-limited as the Government considers its response to the Royal Commission of Inquiry into Abuse in State Care.

New Appropriation Approval

Name	Appropriation Minister	Period	Type	Category Name	Scope
Historic Claims	Minister for Social Development and Employment	Multi-Year Appropriation Start: 1/07/2024 Finish: 30/06/2027 Amount (\$m): 81.869	Departmental Output Expenses	N/A	This appropriation is limited to resolving claims of people who report experiencing abuse or neglect prior to 1 April 2017 while in the care, custody, guardianship, or that came to the notice, of the state, including assisting and responding to reviews and inquiries of the historic child welfare system and the redress and rehabilitation process.

Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	-	32.833	49.036	-	-
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	32.833	49.036	-	-

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

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Departmental Output Expenses:					
Historic Claims (MYA) (funded by revenue Crown)	-	32.833	49.036	-	-
Total Operating	-	32.833	49.036	-	-

Total Capital	-	-	-	-	-
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Additional Recommendations

- 17 **agreed in principle** that any underspends in the existing Multi Year Appropriation *Historic Claims Resolution* be transferred to the new Multi Year Historic Claims appropriation described above;
- 18 **authorised** the Minister for Social Development and Employment and the Minister of Finance to jointly agree the final amount to be transferred following completion of the 2023/24 audited financial statements of the Ministry of Social Development, with no impact on the operating balance and/or net core Crown debt across the forecast period;
- 19 **noted** that the amounts shown in the Appropriation Changes table for the Multi Year Appropriation *Historic Claims* reflect the indicative annual spending profile;

Vote: Social Development

Appropriation Administrator: Ministry of Social Development

Title: Housing Supports – Including Boarders’ Contributions in the Calculation of Subsidies for Private and Social Housing

Description: This savings initiative returns \$129.541 million in operating funding by changing the way housing contributions from boarders are recognised when calculating entitlement to housing subsidies - Accommodation Supplement, Temporary Additional Support, Special Benefit and the Income-Related Rent Subsidy. This saving is partly offset by a small implementation cost.

Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	-	2.017	(10.994)	(57.975)	(62.589)
Net Core Crown Debt Impact Only	-	1.575	5.319	-	-
No Impact	-	-	-	-	-
Total	-	3.592	(5.675)	(57.975)	(62.589)

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

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Departmental Output Expenses:					
Services to Support People to Access Accommodation (funded by revenue Crown)	-	2.017	3.968	2.407	2.273
Capital Injections:					
Ministry of Social Development - Capital Injection	-	1.575	5.319	-	-
Benefits or Related Expenses:					
Accommodation Assistance	-	-	(6.471)	(33.616)	(36.766)
Hardship Assistance	-	-	(8.491)	(26.766)	(28.096)
Total Operating	-	2.017	(10.994)	(57.975)	(62.589)
Total Capital	-	1.575	5.319	-	-

Additional Recommendations

- 20 **noted** that when a person receives contributions from one or two boarders towards their housing costs, these contributions are not currently counted when MSD assesses in full the amount and type of housing subsidies (Accommodation Supplement, Temporary Additional Support, the grandparented Special Benefit and the Income-Related Rent Subsidy) that the person is eligible for;
- 21 **agreed** to count the housing contribution from all boarders in the assessment of housing subsidies from 1 April 2026;
- 22 **noted** that it is estimated that around 12,300 recipients of the Accommodation Supplement have one or more boarders who are also receiving the Accommodation Supplement, that around 7,700 social housing tenants have boarders, and that there are also other adults living in households who receive a housing subsidy and those other adults contribute to the household's housing costs;
- 23 **noted** that it is possible that the change could discourage some lower income households from taking in boarders, although many boarding arrangements appear to reflect family responsibilities and are therefore likely to continue;
- 24 **authorised** the Minister for Social Development and Employment, the Associate Minister of Housing, and other Ministers as appropriate to make final decisions on the policy details of the change outlined at paragraph 21 above;
- 25 **noted** that the decision in paragraph 21 above will require amendments to the Social Security Act 2018, the Social Security Regulations 2018, and the Public and Community Housing Management (Prescribed Elements of Calculation Mechanism) Regulations 2018;
- 26 **invited** the Minister for Social Development and Employment to issue drafting instructions to the Parliamentary Counsel Office to give effect to the decisions above;
- 27 **noted** that this initiative relates to Initiative 16195 in Vote Housing and Urban Development;

Vote: Social Development

Appropriation Administrator: Ministry of Social Development

Title: Managing Tertiary Education and Training System Pressures: Increased Fees

Description: This initiative provides funding to enable providers to increase tuition and training fees charged to learners by up to 6% in 2025, which incurs additional Crown expenditure through the Student Loan Scheme. This reflects that tertiary education providers have been unable to increase fees in line with inflation in recent years. This initiative is intended to be considered as part of a package alongside the related cost pressure initiative Tertiary Education and Training System Pressures: Increased Subsidies. Tertiary providers are facing acute financial challenges. The two initiatives are crucial to helping providers manage cost pressures and maintain the quality of their delivery but will not be sufficient to avoid providers needing to reduce the breadth of provision they currently offer.

Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	-	-	-	-	-
Net Core Crown Debt Impact Only	-	27.109	31.774	32.166	32.555 [^]
No Impact	-	-	-	-	-
Total	-	27.109	31.774	32.166	32.555

[^] denotes irregular outyears

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

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28
Non-Departmental Capital Expenditure:					
Student Loans	-	27.109	31.774	32.166	32.555
Total Capital	-	27.109	31.774	32.166	32.555
	2028/29	2029/30	2030/31	2031/32	2032/34 & Outyears
Non-Departmental Capital Expenditure:					
Student Loans	34.209	35.387	36.400	37.317	38.143
Total Capital	34.209	35.387	36.400	37.317	38.143

Additional Recommendations

- 28 **noted** that this initiative relates to Initiative 15735 in Vote Tertiary Education and Initiative 16175 in Vote Revenue (IRD-Crown);
- 29 **noted** that:
- 29.1 the operating and capital impacts of student loans are considered neutral for fiscal management purposes as the impact on the operating balance and net core Crown debt is broadly neutral over time; and
 - 29.2 as a result, fiscal impacts related to student loans are managed outside Budget allowances and therefore flow-through directly to the operating balance and net core Crown debt;

Vote: Social Development

Appropriation Administrator: Ministry of Social Development

Title: Minimum Wage Exemption - Discontinuation of Wage Supplement

Description: This savings initiative saves \$56.345 million (offset by a small impact on tax revenue) by ceasing the design and implementation of a wage supplement to replace minimum wage exemption permits. This funding would have topped up the wages of disabled employees covered by the scheme to the same level as the minimum wage.

Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	(2.405)	(11.340)	(13.397)	(14.967)	(14.236)
Net Core Crown Debt Impact Only	(8.334)	(1.667)	-	-	-
No Impact	-	-	-	-	-
Total	(10.739)	(13.007)	(13.397)	(14.967)	(14.236)

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

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Departmental Output Expenses:					
Data, Analytics and Evidence Services (funded by revenue Crown)	(0.050)	(0.100)	(0.100)	-	(0.100)
Capital Injections:					
Ministry of Social Development - Capital Withdrawal	(8.334)	(1.667)	-	-	-
Non-Departmental Other Expenses:					
Wage Supplement to Replace Minimum Wage Exemptions	-	(10.301)	(12.043)	(11.677)	(10.846)
Multi-Category Expenses and Capital Expenditure:					
Improved Employment and Social Outcomes Support (MCA)					
<i>Departmental Output Expenses:</i>					
Administering Income Support (funded by revenue Crown)	(1.747)	-	-	-	-
Improving Employment Outcomes (funded by revenue Crown)	(0.608)	(0.939)	(1.254)	(3.290)	(3.290)
Total Multi-Category Expenses and Capital Expenditure: Improved Employment and Social Outcomes Support (MCA)	(2.355)	(0.939)	(1.254)	(3.290)	(3.290)
Total Operating	(2.405)	(11.340)	(13.397)	(14.967)	(14.236)
Total Capital	(8.334)	(1.667)	-	-	-

Additional Recommendations

- 30 **agreed** to discontinue development of a wage supplement to replace the Minimum Wage Exemption;
- 31 **noted** that this decision will mean that employers will continue to be able to pay disabled employees with a Minimum Wage Exemption less than the prescribed minimum adult rate of wages;
- 32 **noted** that this initiative relates to Initiative 16196 in Vote Revenue (IRD-Crown);

Vote: Social Development

Appropriation Administrator: Ministry of Social Development

Title: Training 25 More Doctors

Description: This initiative increases the medical school enrolment funding cap to provide 25 additional places per annum, starting from 2025. This will enable the Universities of Auckland and Otago to increase their combined medical school intake from 589 in 2024 to 614 in 2025, which will see more doctors graduating and entering the health workforce. This investment targets health workforce pressures.

Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	-	0.023	0.063	0.103	0.195
Net Core Crown Debt Impact Only	-	0.277	0.563	0.857	1.453^
No Impact	-	-	-	-	-
Total	-	0.300	0.626	0.960	1.648

^denotes irregular outyears

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

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28
Benefits or Related Expenses:					
Student Allowances	-	0.023	0.063	0.103	0.195
Non-Departmental Capital Expenditure:					
Student Loans	-	0.277	0.563	0.857	1.453
Total Operating	-	0.023	0.063	0.103	0.195
Total Capital	-	0.277	0.563	0.857	1.453
	2028/29	2029/30	2030/31	2031/32	2032/33 & Outyears
Non-Departmental Capital Expenditure:					
Student Loans	1.825	2.004	2.044	2.084	2.125
Total Operating	-	-	-	-	-
Total Capital	1.825	2.004	2.044	2.084	2.125

Additional Recommendation

33 **noted** that this initiative relates to Initiative 15813 in Vote Health, Initiative 16206 in Vote Revenue (IRD-Crown), and Initiative 16205 in Vote Tertiary Education;

Vote: Social Development

Appropriation Administrator: Ministry of Social Development

Title: Reduction in Workforce - Ministry of Social Development

Description: This savings initiative returns \$67.772 million in operating funding from a reduction in the number of staff at the Ministry of Social Development.

Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	-	(16.943)	(16.943)	(16.943)	(16.943)
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(16.943)	(16.943)	(16.943)	(16.943)

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

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Departmental Output Expenses:					
Administration of Service Cards (funded by revenue Crown)	-	(0.060)	(0.060)	(0.060)	(0.060)
Data, Analytics and Evidence Services (funded by revenue Crown)	-	(0.912)	(0.912)	(0.912)	(0.912)
Income Support and Assistance to Seniors (funded by revenue Crown)	-	(0.909)	(0.909)	(0.909)	(0.909)
Investigation of Overpayments and Fraudulent Payments and Collection of Overpayments (funded by revenue Crown)	-	(0.823)	(0.823)	(0.823)	(0.823)
Management of Student Loans (funded by revenue Crown)	-	(0.276)	(0.276)	(0.276)	(0.276)
Management of Student Support (funded by revenue Crown)	-	(0.276)	(0.276)	(0.276)	(0.276)
Planning, Correspondence and Monitoring (funded by revenue Crown)	-	(0.017)	(0.017)	(0.017)	(0.017)
Policy Advice (funded by revenue Crown)	-	(0.577)	(0.577)	(0.577)	(0.577)
Processing of Veterans' Pensions (funded by revenue Crown)	-	(0.009)	(0.009)	(0.009)	(0.009)
Promoting Positive Outcomes for Seniors (funded by revenue Crown)	-	(0.003)	(0.003)	(0.003)	(0.003)

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Services to Support People to Access Accommodation (funded by revenue Crown) Multi-Category Expenses and Capital Expenditure: Community Support Services (MCA) <i>Departmental Output Expenses:</i> Developing and Managing Community Services (funded by revenue Crown)	-	(0.852)	(0.852)	(0.852)	(0.852)
Total Multi-Category Expenses and Capital Expenditure: Community Support Services (MCA)	-	(0.173)	(0.173)	(0.173)	(0.173)
Improved Employment and Social Outcomes Support (MCA) <i>Departmental Output Expenses:</i> Administering Income Support (funded by revenue Crown) Improving Employment Outcomes (funded by revenue Crown) Improving Work Readiness Outcomes (funded by revenue Crown) Jobs and Skills Hubs (funded by revenue Crown)	-	(5.379)	(5.379)	(5.379)	(5.379)
Total Multi-Category Expenses and Capital Expenditure: Improved Employment and Social Outcomes Support (MCA)	-	(12.047)	(12.047)	(12.047)	(12.047)
Partnering for Youth Development (MCA) <i>Departmental Output Expenses:</i> Administering Youth Development (funded by revenue Crown)	-	(0.009)	(0.009)	(0.009)	(0.009)
Total Multi-Category Expenses and Capital Expenditure: Partnering for Youth Development (MCA)	-	(0.009)	(0.009)	(0.009)	(0.009)
Total Operating	-	(16.943)	(16.943)	(16.943)	(16.943)
Total Capital	-	-	-	-	-

Vote: Social Development

Appropriation Administrator: Ministry of Social Development

Title: Reduction in Operating Funding - Ministry of Social Development

Description: This savings initiative returns \$24.280 million in operating funding for a range of departmental costs, such as travel, printing, and cleaning.

Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	-	(6.070)	(6.070)	(6.070)	(6.070)
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(6.070)	(6.070)	(6.070)	(6.070)

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

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Departmental Output Expenses:					
Administration of Service Cards (funded by revenue Crown)	-	(0.025)	(0.025)	(0.025)	(0.025)
Data, Analytics and Evidence Services (funded by revenue Crown)	-	(0.134)	(0.134)	(0.134)	(0.134)
Income Support and Assistance to Seniors (funded by revenue Crown)	-	(0.378)	(0.378)	(0.378)	(0.378)
Investigation of Overpayments and Fraudulent Payments and Collection of Overpayments (funded by revenue Crown)	-	(0.332)	(0.332)	(0.332)	(0.332)
Management of Student Loans (funded by revenue Crown)	-	(0.113)	(0.113)	(0.113)	(0.113)
Management of Student Support (funded by revenue Crown)	-	(0.113)	(0.113)	(0.113)	(0.113)
Planning, Correspondence and Monitoring (funded by revenue Crown)	-	(0.012)	(0.012)	(0.012)	(0.012)
Policy Advice (funded by revenue Crown)	-	(0.071)	(0.071)	(0.071)	(0.071)
Processing of Veterans' Pensions (funded by revenue Crown)	-	(0.003)	(0.003)	(0.003)	(0.003)
Promoting Positive Outcomes for Seniors (funded by revenue Crown)	-	(0.002)	(0.002)	(0.002)	(0.002)

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Services to Support People to Access Accommodation (funded by revenue Crown)	-	(0.368)	(0.368)	(0.368)	(0.368)
Multi-Category Expenses and Capital Expenditure:					
Community Support Services (MCA)					
<i>Departmental Output Expenses:</i>					
Developing and Managing Community Services (funded by revenue Crown)	-	(0.118)	(0.118)	(0.118)	(0.118)
Total Multi-Category Expenses and Capital Expenditure: Community Support Services (MCA)	-	(0.118)	(0.118)	(0.118)	(0.118)
Improved Employment and Social Outcomes Support (MCA)					
<i>Departmental Output Expenses:</i>					
Administering Income Support (funded by revenue Crown)	-	(2.089)	(2.089)	(2.089)	(2.089)
Improving Employment Outcomes (funded by revenue Crown)	-	(1.856)	(1.856)	(1.856)	(1.856)
Improving Work Readiness Outcomes (funded by revenue Crown)	-	(0.435)	(0.435)	(0.435)	(0.435)
Jobs and Skills Hubs (funded by revenue Crown)	-	(0.015)	(0.015)	(0.015)	(0.015)
Total Multi-Category Expenses and Capital Expenditure: Improved Employment and Social Outcomes Support (MCA)	-	(4.395)	(4.395)	(4.395)	(4.395)
Partnering for Youth Development (MCA)					
<i>Departmental Output Expenses:</i>					
Administering Youth Development (funded by revenue Crown)	-	(0.006)	(0.006)	(0.006)	(0.006)
Total Multi-Category Expenses and Capital Expenditure: Partnering for Youth Development (MCA)	-	(0.006)	(0.006)	(0.006)	(0.006)
Total Operating	-	(6.070)	(6.070)	(6.070)	(6.070)
Total Capital	-	-	-	-	-

Vote: Social Development

Appropriation Administrator: Ministry of Social Development

Title: Return of Funding for Several Time-Limited Initiatives in Vote Social Development

Description: This initiative returns \$83.132 million in operating funding and \$0.422 million in capital funding that had been appropriated for a range of time-limited initiatives, which are now being scaled or stopped. This includes funding to support MSD's response to the COVID-19 pandemic, funding for community programmes, and funding for the development of a scheme to support people who were unable to access their Russian pensions due to the international response to Russia's invasion of Ukraine.

Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	(12.830)	(9.787)	(20.515)	(20.000)	(20.000)
Net Core Crown Debt Impact Only	(0.442)	-	-	-	-
No Impact	(1.428)	(1.795)	(0.467)	-	-
Total	(14.700)	(11.582)	(20.982)	(20.000)	(20.000)

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

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Departmental Output Expenses:					
Policy Advice (funded by revenue Crown)	(0.630)	(0.325)	(0.200)	-	-
Capital Injections:					
Ministry of Social Development - Capital Withdrawal	(0.442)	-	-	-	-
Non-Departmental Other Expenses:					
Debt Write-downs	(0.714)	(0.898)	(0.234)	-	-
Non-Departmental Capital Expenditure:					
Recoverable Assistance	(1.428)	(1.795)	(0.467)	-	-
Multi-Category Expenses and Capital Expenditure:					
Community Support Services (MCA)					
<i>Non-Departmental Output Expenses:</i>					
Community Connectors	-	(7.400)	-	-	-
Community Support and Advice	(10.200)	(0.900)	-	-	-
Total Multi-Category Expenses and Capital Expenditure: Community Support Services (MCA)	(10.200)	(8.300)	-	-	-

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Improved Employment and Social Outcomes Support (MCA)					
<i>Departmental Output Expenses:</i>					
Administering Income Support (funded by revenue Crown)	(1.286)	(0.264)	(20.081)	(20.000)	(20.000)
Total Multi-Category Expenses and Capital Expenditure: Improved Employment and Social Outcomes Support (MCA)	(1.286)	(0.264)	(20.081)	(20.000)	(20.000)
Total Operating	(12.830)	(9.787)	(20.515)	(20.000)	(20.000)
Total Capital	(1.870)	(1.795)	(0.467)	-	-

Additional Recommendations

- 34 **noted** that this initiative includes those savings proposals which have been jointly agreed between the Minister for Social Development and Employment and the Minister of Finance;
- 35 **noted** that there are some additional savings proposals which were submitted for consideration towards the baseline savings target, where underspends are now forecast given that those proposals will not be progressed at this time;
- 36 [33]
- 37 **agreed in principle** that any underspends of up to \$6.834 million in the 2023/24 financial year in the Data, Analytics and Evidence Services appropriation be transferred to the 2024/25 financial year;
- 38 [33]
- 39 [38]
- 40 **agreed in principle** that any residual underspends in the 2023/24 financial year in the Multi-Category Appropriation Community Support Services for the initiatives described in paragraphs 38 and 39 above be transferred to the 2024/25 financial year;
- 41 **authorised** the Minister for Social Development and Employment and the Minister of Finance to jointly agree the final amounts for the above to be transferred following completion of the 2023/24 audited financial statements of the Ministry of Social Development, with no impact on the operating balance and/or net core Crown debt across the financial year;
- 42 **agreed** to discontinue development of a welfare programme to provide financial relief to eligible New Zealanders who cannot access their overseas pension payments due to the international response to Russia's invasion of Ukraine;

43 **noted** that:

- 43.1 the capital impacts of recoverable assistance are considered neutral for fiscal management purposes as the impact on the operating balance and net core Crown debt is broadly neutral over time; and
- 43.2 as a result, fiscal impacts are managed outside Budget allowances and therefore flow-through directly to net core Crown debt;

Vote: Social Development

Appropriation Administrator: Ministry of Social Development

Title: Reduction in Crown-Funded Costs - Social Workers Registration Board

Description: This savings initiative returns \$0.212 million in operating funding for the Social Workers Registration Board. This will not directly impact functions funded by social worker fees or levies.

Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	-	(0.053)	(0.053)	(0.053)	(0.053)
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(0.053)	(0.053)	(0.053)	(0.053)

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

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Non-Departmental Output Expenses:					
Social Workers Registration Board	-	(0.053)	(0.053)	(0.053)	(0.053)
Total Operating	-	(0.053)	(0.053)	(0.053)	(0.053)
Total Capital	-	-	-	-	-

Vote: Social Development

Appropriation Administrator: Ministry of Social Development

Title: Disability Support Services Cost Pressures

Description: This initiative provides funding to Whaikaha - Ministry of Disabled People for the continued delivery of support to tāngata whaikaha Māori, disabled people, and their families. The funding will contribute to addressing increases in volume and inflationary pressures on the supply side of disability support services.

Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	-	322.308	230.308	230.309	236.975
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	322.308	230.308	230.309	236.975

* 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:					
Supporting Tāngata Whaikaha Māori and Disabled People (MCA)					
<i>Non-Departmental Output Expenses:</i>					
Community-based support services	-	159.308	110.308	110.309	116.975
Connecting and strengthening disability communities	-	2.500	2.500	2.500	2.500
Early intervention support services	-	2.500	2.500	2.500	2.500
Environmental support services	-	25.000	25.000	25.000	25.000
Residential-based support services	-	133.000	90.000	90.000	90.000
Total Multi-Category Expenses and Capital Expenditure: Supporting Tāngata Whaikaha Māori and Disabled People (MCA)	-	322.308	230.308	230.309	236.975
Total Operating	-	322.308	230.308	230.309	236.975
Total Capital	-	-	-	-	-

Additional Recommendations

44 [33]

- 45 **noted** that, on 25 March 2024, the Prime Minister, the Minister of Finance, the Minister of Health, the Minister for Social Development and Employment, and the Minister for Disability Issues – exercising delegated authority from Cabinet [CAB-24-MIN-0102] – approved \$80.000 million of time-limited funding in 2023/24 to be charged as a pre-commitment against the Budget 2024 operating allowance [T2024/809], to enable Whaikaha to address higher than anticipated demand for services in 2023/24;
- 46 **noted** that Cabinet requested an independent, non-statutory, Ministerial review of Whaikaha to consider significant future risks and immediate fiscal issues [CAB-24-MIN-0102];

Vote: Social Development

Appropriation Administrator: Ministry of Social Development

Title: Personal Income Tax and Independent Earner Tax Credit threshold changes

Description: This initiative will adjust the current income tax rates or thresholds (including the parameters of the Independent Earners Tax Credit) to provide tax relief and allow New Zealanders to keep more of their income.

Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	0.132	96.848	221.416	327.235	340.069
Net Core Crown Debt Impact Only	1.079	0.360	-	-	-
No Impact	-	(113.930)	(97.816)	(78.292)	(77.097)
Total	1.211	(16.722)	123.600	248.943	262.972

* 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:					
Ministry of Social Development - Capital Injection	1.079	0.360	-	-	-
Benefits or Related Expenses:					
Accommodation Assistance	-	(0.500)	(1.640)	(2.465)	(2.432)
Childcare Assistance	-	0.191	0.813	0.874	0.732
Hardship Assistance	-	(1.348)	(1.803)	(2.053)	(2.059)
Jobseeker Support and Emergency Benefit	-	(27.144)	(29.346)	(28.889)	(28.746)
New Zealand Superannuation	-	34.349	179.763	304.798	318.681
Sole Parent Support	-	(9.657)	(10.307)	(10.055)	(9.972)
Student Allowances	-	0.028	0.122	0.209	0.300
Supported Living Payment	-	(13.461)	(14.751)	(14.722)	(14.706)
Veterans' Pension	-	0.189	0.909	1.416	1.352
Youth Payment and Young Parent Payment	-	(0.424)	(0.473)	(0.483)	(0.491)

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Multi-Category Expenses and Capital Expenditure:					
Improved Employment and Social Outcomes Support (MCA)					
<i>Departmental Output Expenses:</i>					
Administering Income Support (funded by revenue Crown)	0.132	0.695	0.313	0.313	0.313
Total Multi-Category Expenses and Capital Expenditure: Improved Employment and Social Outcomes Support (MCA)	0.132	0.695	0.313	0.313	0.313
Total Operating	0.132	(17.082)	123.600	248.943	262.972
Total Capital	1.079	0.360	-	-	-

Additional Recommendations

- 47 **noted** that there are corresponding initiatives in Vote Revenue (Initiative 15754), Vote Revenue (IRD-Crown) (Initiative 15745), and Vote Housing and Urban Development (Initiative 16208);
- 48 **noted** that policy decisions needed to implement the Tax Package have been included in the Budget 2024 Significant Initiatives Package [CAB-24-MIN-0148];
- 49 **noted** that the 'no impact' line represents the reduction in Tax Revenue collected on Main Benefits, New Zealand Superannuation and Student Allowance, which will impact the operating balance through a reduction in tax revenue forecasts but does not impact on appropriations.