

The Treasury

Budget 2024 Information Release

September 2024

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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.

Budget 2024 Package: Vote Corrections (Technical Initiatives)

On 29 April 2024, Cabinet:

Appropriation Administrator: Department of Corrections

- 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 technical 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
16079	Operating to Capital Expenditure Swap for Waikeria Public Private Partnership Liability Payment	(15.000)	-	-	-	-
16038	Shared Approach to Back-office Transformation	-	(0.400)	(0.400)	(0.400)	(0.400)
Total Operating		(15.000)	(0.400)	(0.400)	(0.400)	(0.400)

Capital Initiative (Impact on Debt)

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
16079	Operating to Capital Expenditure Swap for Waikeria Public Private Partnership Liability Payment	15.000	-	-	-	-
Total Capital		15.000	-	-	-	-

- 2 **agreed** that the *Victims of Crime: Improving Outcomes - Tagged Operating Contingency*, previously associated with Vote Corrections will shift to Vote Justice;

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: Corrections

Appropriation Administrator: Department of Corrections

Title: Operating to Capital Expenditure Swap for Waikeria Public Private Partnership Liability Payment

Description: This initiative provides for a fiscally neutral swap of \$15.000 million operating funding for \$15.000 million capital funding for the Waikeria Prison Development Public Private Partnership 2023/24 repayment obligation.

Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	(15.000)	-	-	-	-
Net Core Crown Debt Impact Only	15.000	-	-	-	-
No Impact	-	-	-	-	-
Total	-	-	-	-	-

* 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:					
Re-offending is Reduced (funded by revenue Crown)	(5.000)	-	-	-	-
Capital Injections:					
Department of Corrections - Capital Injection	15.000	-	-	-	-
Multi-Category Expenses and Capital Expenditure:					
Public Safety is Improved (MCA)					
<i>Departmental Output Expenses:</i>					
Prison-based Custodial Services (funded by revenue Crown)	(10.000)	-	-	-	-
Total Multi-Category Expenses and Capital Expenditure: Public Safety is Improved (MCA)	(10.000)	-	-	-	-
Total Operating	(15.000)	-	-	-	-
Total Capital	15.000	-	-	-	-

Vote: Corrections

Appropriation Administrator: Department of Corrections

Title: Shared Approach to Back-office Transformation

Description: This initiative funds a shared approach to back-office transformation. On 4 September 2023, Cabinet confirmed an approach to fund this system initiative through contributions from agency baselines [CAB-23-MIN-0417].

Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	-	(0.400)	(0.400)	(0.400)	(0.400)
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(0.400)	(0.400)	(0.400)	(0.400)

* 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:					
Re-offending is Reduced (funded by revenue Crown)	-	(0.400)	(0.400)	(0.400)	(0.400)
Total Operating	-	(0.400)	(0.400)	(0.400)	(0.400)

Additional Recommendation

3 **noted** that this initiative relates to Initiative 15913 in Vote Internal Affairs.