

# The Treasury

## Budget 2024 Information Release

### September 2024

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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

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# Cabinet

## Minute of Decision

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### Budget 2024 Package: Vote Customs (Technical Initiatives)

On 29 April 2024, Cabinet:

#### Appropriation Administrator: New Zealand Customs Service

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

#### Summary of technical initiatives agreed by Cabinet:

##### Operating Initiatives (Impact on Operating Balance)

| Initiative ID          | Initiative Name   | \$m - increase/(decrease) |                |                |                |                    |
|------------------------|---|---------------------------|----------------|----------------|----------------|--------------------|
|                        |   | 2023/24                   | 2024/25        | 2025/26        | 2026/27        | 2027/28 & Outyears |
| 16061                  | Shared Approach to Back-office Transformation                       | -                         | (0.130)        | (0.130)        | (0.130)        | (0.130)            |
| 16023                  | Technical Adjustments to Implement New Multi-Category Appropriation | -                         | -              | -              | -              | -                  |
| <b>Total Operating</b> |   | -                         | <b>(0.130)</b> | <b>(0.130)</b> | <b>(0.130)</b> | <b>(0.130)</b>     |

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:** Customs

**Appropriation Administrator:** New Zealand Customs Service

**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*       | -                         | (0.130)        | (0.130)        | (0.130)        | (0.130)            |
| Net Core Crown Debt Impact Only | -                         | -              | -              | -              | -                  |
| No Impact                       | -                         | -              | -              | -              | -                  |
| <b>Total</b>                    | -                         | <b>(0.130)</b> | <b>(0.130)</b> | <b>(0.130)</b> | <b>(0.130)</b>     |

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

|   | \$m - increase/(decrease) |                |                |                |                    |
|---|---------------------------|----------------|----------------|----------------|--------------------|
|   | 2023/24                   | 2024/25        | 2025/26        | 2026/27        | 2027/28 & Outyears |
| <b>Multi-Category Expenses and Capital Expenditure:</b>   |                           |                |                |                |                    |
| Border Clearance and Risk Management (MCA)  |                           |                |                |                |                    |
| <i>Departmental Output Expenses:</i>  |                           |                |                |                |                    |
| Goods Clearance and Enforcement (funded by revenue Crown)   | -                         | (0.053)        | (0.053)        | (0.053)        | (0.053)            |
| Revenue Collection and Other Services (funded by revenue Crown)                                   | -                         | (0.032)        | (0.032)        | (0.032)        | (0.032)            |
| Travellers Clearance and Enforcement (funded by revenue Crown)                                    | -                         | (0.045)        | (0.045)        | (0.045)        | (0.045)            |
| Total Multi-Category Expenses and Capital Expenditure: Border Clearance and Risk Management (MCA) | -                         | (0.130)        | (0.130)        | (0.130)        | (0.130)            |
| <b>Total Operating</b>  | -                         | <b>(0.130)</b> | <b>(0.130)</b> | <b>(0.130)</b> | <b>(0.130)</b>     |

### Additional Recommendation

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

**Vote:** Customs

**Appropriation Administrator:** New Zealand Customs Service

**Title:** Technical Adjustments to Implement New Multi-Category Appropriation

**Description:** A new multi-category appropriation has been established to provide greater flexibility in how funding is allocated across Customs' three core appropriations. This initiative makes the required technical adjustments to ensure the correct allocation of funding across the three categories within the new appropriation. This initiative is outside the delegations of CO(18)2 due to the timing of the establishment of the multi-category appropriation.

### 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 | -                         | -       | -       | -       | -                  |
| No Impact                       | -                         | -       | -       | -       | -                  |
| <b>Total</b>                    | -                         | -       | -       | -       | -                  |

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

|  | \$m - increase/(decrease) |          |          |          |                    |
|--|---------------------------|----------|----------|----------|--------------------|
|  | 2023/24                   | 2024/25  | 2025/26  | 2026/27  | 2027/28 & Outyears |
| <b>Departmental Output Expenses:</b>                               |                           |          |          |          |                    |
| Goods Clearance and Enforcement<br>(funded by revenue Crown)       | -                         | (56.489) | (57.600) | (56.800) | (56.800)           |
| Goods Clearance and Enforcement<br>(funded by revenue Dept)        | -                         | (7.985)  | (7.985)  | (7.985)  | (7.985)            |
| Goods Clearance and Enforcement<br>(funded by revenue Other)       | -                         | (49.899) | (51.225) | (51.225) | (51.225)           |
| Goods Clearance and Enforcement                                    | -                         | (19.326) | (14.166) | (13.966) | (13.966)           |
| Revenue Collection and Other Services<br>(funded by revenue Crown) | -                         | (38.448) | (38.946) | (38.946) | (38.946)           |
| Revenue Collection and Other Services<br>(funded by revenue Other) | -                         | (1.363)  | (1.494)  | (1.494)  | (1.494)            |
| Revenue Collection and Other Services                              | -                         | 0.076    | 0.076    | 0.076    | 0.076              |

|   | \$m - increase/(decrease) |           |           |           |                       |
|---|---------------------------|-----------|-----------|-----------|-----------------------|
|   | 2023/24                   | 2024/25   | 2025/26   | 2026/27   | 2027/28 &<br>Outyears |
| Travellers Clearance and Enforcement<br>(funded by revenue Crown)                                       | -                         | (2.557)   | (3.397)   | (3.397)   | (3.397)               |
| Travellers Clearance and Enforcement<br>(funded by revenue Other)                                       | -                         | (142.762) | (145.444) | (145.444) | (145.444)             |
| Travellers Clearance and Enforcement  | -                         | 24.324    | 25.749    | 25.749    | 25.749                |
| <b>Multi-Category Expenses and Capital<br/>Expenditure:</b>   |                           |           |           |           |                       |
| Border Clearance and Risk Management<br>(MCA)   |                           |           |           |           |                       |
| <i>Departmental Output Expenses:</i>  |                           |           |           |           |                       |
| Goods Clearance and Enforcement<br>(funded by revenue Crown)  | -                         | 56.489    | 57.600    | 56.800    | 56.800                |
| Goods Clearance and Enforcement<br>(funded by revenue Dept)   | -                         | 7.985     | 7.985     | 7.985     | 7.985                 |
| Goods Clearance and Enforcement<br>(funded by revenue Other)  | -                         | 49.899    | 51.225    | 51.225    | 51.225                |
| Goods Clearance and Enforcement   | -                         | 19.326    | 14.166    | 13.966    | 13.966                |
| Revenue Collection and Other Services<br>(funded by revenue Crown)                                      | -                         | 38.448    | 38.946    | 38.946    | 38.946                |
| Revenue Collection and Other Services<br>(funded by revenue Other)                                      | -                         | 1.363     | 1.494     | 1.494     | 1.494                 |
| Revenue Collection and Other Services   | -                         | (0.076)   | (0.076)   | (0.076)   | (0.076)               |
| Travellers Clearance and Enforcement<br>(funded by revenue Crown)                                       | -                         | 2.557     | 3.397     | 3.397     | 3.397                 |
| Travellers Clearance and Enforcement<br>(funded by revenue Other)                                       | -                         | 142.762   | 145.444   | 145.444   | 145.444               |
| Travellers Clearance and Enforcement  | -                         | (24.324)  | (25.749)  | (25.749)  | (25.749)              |
| Total Multi-Category Expenses and Capital<br>Expenditure: Border Clearance and Risk<br>Management (MCA) | -                         | 294.429   | 294.432   | 293.432   | 293.432               |
| <b>Total Operating</b>  | -                         | -         | -         | -         | -                     |