

# 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

*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 Labour Market (Technical Initiatives)

On 29 April 2024, Cabinet:

#### Appropriation Administrator: Ministry of Business, Innovation and Employment

- 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:

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

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
15948	Shared Approach to Back-office Transformation – ACC	-	(0.001)	(0.001)	(0.001)	(0.001)
15949	Shared Approach to Back-office Transformation – Employment	-	(0.004)	(0.005)	(0.005)	(0.005)
15950	Shared Approach to Back-office Transformation – Immigration	-	(0.162)	(0.164)	(0.162)	(0.164)
15951	Shared Approach to Back-office Transformation – Workplace Relations and Safety	-	(0.037)	(0.037)	(0.039)	(0.039)
15929	Future of Work Research	0.025	0.075	-	-	-
16204	Operating Funding for New Zealand Traveller Declaration Systems 2024/25	-	-	-	-	-
16112	Operating to Capital Swap for New Zealand Traveller Declaration System	(5.800)	-	-	-	-
<b>Total Operating</b>		<b>(5.775)</b>	<b>(0.129)</b>	<b>(0.207)</b>	<b>(0.207)</b>	<b>(0.209)</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

<b>Vote:</b>	Labour Market
<b>Appropriation Administrator:</b>	Ministry of Business, Innovation and Employment
<b>Title:</b>	Shared Approach to Back-office Transformation – ACC
<b>Description:</b>	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*	-	(0.001)	(0.001)	(0.001)	(0.001)
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>(0.001)</b>	<b>(0.001)</b>	<b>(0.001)</b>	<b>(0.001)</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>					
Policy Advice and Related Services to Ministers (MCA)					
<i>Departmental Output Expenses:</i>					
Policy Advice and Related Services to Ministers - Accident Compensation (funded by revenue Crown)	-	(0.001)	(0.001)	(0.001)	(0.001)
Total Multi-Category Expenses and Capital Expenditure: Policy Advice and Related Services to Ministers (MCA)	-	(0.001)	(0.001)	(0.001)	(0.001)
<b>Total Operating</b>	<b>-</b>	<b>(0.001)</b>	<b>(0.001)</b>	<b>(0.001)</b>	<b>(0.001)</b>

## Additional Recommendation

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

**Initiative No: 15949****Vote:** Labour Market**Appropriation Administrator:** Ministry of Business, Innovation and Employment**Title:** Shared Approach to Back-office Transformation – Employment**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**

	<b>\$m - increase/(decrease)</b>				
	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28 &amp; Outyears</b>
Operating Balance Impact*	-	(0.004)	(0.005)	(0.005)	(0.005)
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>(0.004)</b>	<b>(0.005)</b>	<b>(0.005)</b>	<b>(0.005)</b>

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

	<b>\$m - increase/(decrease)</b>				
	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28 &amp; Outyears</b>
<b>Departmental Output Expenses:</b>					
Employment - Employment Sector Analysis and Facilitation (funded by revenue Crown)	-	(0.002)	(0.002)	(0.002)	(0.002)
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Policy Advice and Related Services to Ministers (MCA)					
<i>Departmental Output Expenses:</i>					
Policy Advice and Related Services to Ministers - Employment (funded by revenue Crown)	-	(0.002)	(0.003)	(0.003)	(0.003)
Total Multi-Category Expenses and Capital Expenditure: Policy Advice and Related Services to Ministers (MCA)	-	(0.002)	(0.003)	(0.003)	(0.003)
<b>Total Operating</b>	<b>-</b>	<b>(0.004)</b>	<b>(0.005)</b>	<b>(0.005)</b>	<b>(0.005)</b>

**Additional Recommendation**3 **noted** that this initiative relates to Initiative 15913 in Vote Internal Affairs;

<b>Vote:</b>	Labour Market
<b>Appropriation Administrator:</b>	Ministry of Business, Innovation and Employment
<b>Title:</b>	Shared Approach to Back-office Transformation – Immigration
<b>Description:</b>	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*	-	(0.162)	(0.164)	(0.162)	(0.164)
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>(0.162)</b>	<b>(0.164)</b>	<b>(0.162)</b>	<b>(0.164)</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>					
Immigration - Regulation of Immigration Advisers (funded by revenue Crown)	-	(0.002)	(0.002)	(0.002)	(0.002)
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Immigration Services (MCA)					
<i>Departmental Output Expenses:</i>					
Assessment and Processing Services (funded by revenue Crown)	-	(0.052)	(0.052)	(0.047)	(0.050)
Integrity and Security of the New Zealand Immigration System (funded by revenue Crown)	-	(0.051)	(0.053)	(0.054)	(0.054)
Services for the Attraction of Migrants (funded by revenue Crown)	-	(0.005)	(0.005)	(0.005)	(0.005)
Settlement and Integration of Refugees and Other Migrants (funded by revenue Crown)	-	(0.046)	(0.046)	(0.048)	(0.047)
<b>Total Multi-Category Expenses and Capital Expenditure: Immigration Services (MCA)</b>	-	<b>(0.154)</b>	<b>(0.156)</b>	<b>(0.154)</b>	<b>(0.156)</b>

	\$m - increase/(decrease)				
	2023/24	2023/24	2023/24	2023/24	2023/24
Policy Advice and Related Services to Ministers (MCA)					
<i>Departmental Output Expenses:</i>					
Policy Advice and Related Services to Ministers - Immigration (funded by revenue Crown)	-	(0.006)	(0.006)	(0.006)	(0.006)
Total Multi-Category Expenses and Capital Expenditure: Policy Advice and Related Services to Ministers (MCA)	-	(0.006)	(0.006)	(0.006)	(0.006)
<b>Total Operating</b>	-	<b>(0.162)</b>	<b>(0.164)</b>	<b>(0.162)</b>	<b>(0.164)</b>

### Additional Recommendation

4 **noted** that this initiative relates to Initiative 15913 in Vote Internal Affairs;

**Initiative No: 15951**

<b>Vote:</b>	Labour Market
<b>Appropriation Administrator:</b>	Ministry of Business, Innovation and Employment
<b>Title:</b>	Shared Approach to Back-office Transformation – Workplace Relations and Safety
<b>Description:</b>	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**

	<b>\$m - increase/(decrease)</b>				
	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28 &amp; Outyears</b>
Operating Balance Impact*	-	(0.037)	(0.037)	(0.039)	(0.039)
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>(0.037)</b>	<b>(0.037)</b>	<b>(0.039)</b>	<b>(0.039)</b>

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

	<b>\$m - increase/(decrease)</b>				
	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28 &amp; Outyears</b>
<b>Departmental Output Expenses:</b>					
Workplace Relations and Safety - Employment Relations Services (funded by revenue Crown)	-	(0.030)	(0.030)	(0.031)	(0.031)
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Policy Advice and Related Services to Ministers (MCA)					
<i>Departmental Output Expenses:</i>					
Policy Advice and Related Services to Ministers - Workplace Relations and Safety (funded by revenue Crown)	-	(0.007)	(0.007)	(0.008)	(0.008)
Total Multi-Category Expenses and Capital Expenditure: Policy Advice and Related Services to Ministers (MCA)	-	(0.007)	(0.007)	(0.008)	(0.008)
<b>Total Operating</b>	<b>-</b>	<b>(0.037)</b>	<b>(0.037)</b>	<b>(0.039)</b>	<b>(0.039)</b>

**Additional Recommendation**

5 **noted** that this initiative relates to Initiative 15913 in Vote Internal Affairs;



**Initiative No: 15929**

**Vote:** Labour Market

**Appropriation Administrator:** Ministry of Business, Innovation and Employment

**Title:** Future of Work Research

**Description:** This initiative transfers funding from Economic Development: Operation of the Future of Work Forum to Vote Labour Market: Policy Advice and Related Services to Ministers – Employment to facilitate research projects on the Future of Work.

**Appropriation Changes**

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	0.025	0.075	-	-	-
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>0.025</b>	<b>0.075</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>					
Policy Advice and Related Services to Ministers (MCA)					
<i>Departmental Output Expenses:</i>					
Policy Advice and Related Services to Ministers - Employment (funded by revenue Crown)	0.025	0.075	-	-	-
Total Multi-Category Expenses and Capital Expenditure: Policy Advice and Related Services to Ministers (MCA)	0.025	0.075	-	-	-
<b>Total Operating</b>	<b>0.025</b>	<b>0.075</b>	-	-	-

**Additional Recommendations**

6 **noted** that this initiative relates to Initiative 15930 in Vote Business, Science and Innovation;

**Initiative No: 16204**

**Vote:** Labour Market

**Appropriation Administrator:** Ministry of Business, Innovation and Employment

**Title:** Operating Funding for New Zealand Traveller Declaration Systems 2024/25

**Description:** This initiative enables the Ministry of Business, Innovation and Employment to undertake the necessary spending to operate the New Zealand Traveller Declaration systems in 2024/25 on behalf of Customs, funded by Customs levy revenue.

**Appropriation Changes**

	<b>\$m - increase/(decrease)</b>				
	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28 &amp; Outyears</b>
Operating Balance Impact*	-	-	-	-	-
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	15.644	-	-	-
<b>Total</b>	-	<b>15.644</b>	-	-	-

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

	<b>\$m - increase/(decrease)</b>				
	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28 &amp; Outyears</b>
<b>Departmental Output Expenses:</b>					
Border Support Services (MYA) (funded by revenue Dept)	-	15.644	-	-	-
<b>Total Operating</b>	-	<b>15.644</b>	-	-	-

**Additional Recommendations**

- 7 **agreed** that the Multi-Year Appropriation: "Border Support Services" is adjusted by \$15.644 million;
- 8 **noted** that the amounts shown in the Appropriation Changes table for the Multi-Year Appropriation: "Border Support Services" reflect the change to the indicative annual spending profile;

<b>Vote:</b>	Labour Market
<b>Appropriation Administrator:</b>	Ministry of Business, Innovation and Employment
<b>Title:</b>	Operating to Capital Swap for New Zealand Traveller Declaration System
<b>Description:</b>	This initiative reflects the reimbursement of Ministry of Business, Innovation and Employment capital funding used for the New Zealand Traveller Declaration System.

### Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	(5.800)	-	-	-	-
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>(5.800)</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>					
Border Support Services (MYA) (funded by revenue Dept)	(5.800)	-	-	-	-
<b>Total Operating</b>	<b>(5.800)</b>	-	-	-	-

### Additional Recommendations

- 9 **agreed** that the Multi Year Appropriation: "Border Support Services" is adjusted by \$(5.800) million;
- 10 **noted** that the amounts shown in the Appropriation Changes table for the Multi Year Appropriation: "Border Support Services" reflect the change to the indicative annual spending profile; and
- 11 **noted** that this initiative relates to Initiative 16028 in Vote Business, Science and Innovation.