

# 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.*

### Budget 2024 Package: Vote Public Service (Technical Initiatives)

On 29 April 2024, Cabinet:

#### Appropriation Administrator: Public Service Commission

- 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
16058	Establishment Support for the Ministry for Regulation	-	-	-	-	-
15918	In-Principle Transfer of Underspend to Manage Anticipated Change Processes	-	-	-	-	-
15919	Redeployment of a Chief Executive into the Public Service Commission	-	-	-	-	-
15920	Shared Approach to Back-Office Transformation	-	(0.015)	(0.015)	(0.015)	(0.015)
<b>Total Operating</b>		-	<b>(0.015)</b>	<b>(0.015)</b>	<b>(0.015)</b>	<b>(0.015)</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:** Public Service

**Appropriation Administrator:** Public Service Commission

**Title:** Establishment Support for the Ministry for Regulation

**Description:** This initiative allows for the Public Service Commission to recover costs associated with providing establishment support to the Ministry for Regulation in 2023/24.

**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	0.400	-	-	-	-
<b>Total</b>	<b>0.400</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>					
Leadership of the Public Management System (funded by revenue Dept)	0.400	-	-	-	-
<b>Total Operating</b>	<b>0.400</b>	-	-	-	-

**Vote:** Public Service

**Appropriation Administrator:** Public Service Commission

**Title:** In-Principle Transfer of Underspend to Manage Anticipated Change Processes

**Description:** This initiative allows the Public Service Commission to transfer its 2023/24 underspend into 2024/25 to help manage the cost of anticipated change processes. This initiative is fiscally neutral over the forecast period.

### **Additional Recommendation**

- 2 **agreed** to the in-principle transfer of any 2023/24 underspend in the Leadership of the Public Management System appropriation to 2024/25, with the final amount for transfer to be confirmed by the Appropriation Minister and Minister of Finance following finalisation of the Public Service Commission's 2023/24 audited financial statements;

**Vote:** Public Service

**Appropriation Administrator:** Public Service Commission

**Title:** Redeployment of a Chief Executive into the Public Service Commission

**Description:** This initiative transfers funding from the Remuneration and Related Employment Costs of Chief Executives Appropriation to the Leadership of the Public Management System Appropriation in Vote Public Service in 2023/24 to enable the redeployment of an existing chief executive to the Commission.

**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	-	-	-	-	-
<b>Total</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>					
Leadership of the Public Management System (funded by revenue Crown)	0.100	-	-	-	-
<b>Non-Departmental Other Expenses:</b>					
Remuneration and Related Employment Costs of Chief Executives	(0.100)	-	-	-	-
<b>Total Operating</b>	-	-	-	-	-

**Vote:** Public Service

**Appropriation Administrator:** Public Service Commission

**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*	-	(0.015)	(0.015)	(0.015)	(0.015)
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>(0.015)</b>	<b>(0.015)</b>	<b>(0.015)</b>	<b>(0.015)</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>					
Leadership of the Public Management System (funded by revenue Crown)	-	(0.015)	(0.015)	(0.015)	(0.015)
<b>Total Operating</b>	-	<b>(0.015)</b>	<b>(0.015)</b>	<b>(0.015)</b>	<b>(0.015)</b>

**Additional Recommendation**

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