

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
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- [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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Treasury Report: Ministry for Regulation and Partnership Schools - Final Budget 2024 Decisions

| | | | |
|--------------|--------------|---------------------|---------------|
| Date: | 9 April 2024 | Report No: | T2024/951 |
| | | File Number: | BM-2-4-2024-5 |

Action sought

| | Action sought | Deadline |
|--|---|--------------|
| Hon Nicola Willis Minister of Finance Hon David Seymour Associate Minister of Finance | Agree to the funding for the Ministry of Regulation and Partnership Schools in the Budget 2024 package | 9 April 2024 |

Contact for telephone discussion (if required)

| Name | Position | Telephone | 1st Contact |
|----------------|--|-----------------|-------------|
| Chris Brunt | Senior Analyst, Budget ^[39] | ^[35] | ✓ |
| Keiran Kennedy | Manager, Budget | | |

Minister's Office actions (if required)

Return the signed report to Treasury.

Note any feedback on the quality of the report

Enclosure: No

Treasury Report: Ministry for Regulation and Partnership Schools - Final Budget 2024 Decisions

1. As requested, this report seeks your agreement to the final treatment of the Ministry for Regulation and Partnership School submissions in the Budget 2024 package. We understand it reflects your discussions on the weekend of 6-7 April 2024.

| ID | Initiative | \$ million | | Summary of approach we understand was agreed between Ministers on the weekend of 6-7 April | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-------------------------|-----------------------------|---------------|---|---------------|---------------|--|--|--|--|--|-------|-------|-------|-------|-------|--------------|--------------------|-------|--------|--------|--------|--------|--------|---|-------|-------|-------|-------|--------|-------|------------------------------------|-------|-------|-------|-------|-------|-------|-----------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | Average operating per annum | Total Capital | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15734 | Ministry for Regulation | 11.306 | 2.0 | <p>We understand that Ministers have agreed to increase the new funding for this initiative from \$3.8 million average per annum (in the Budget Ministers 3 package) to \$11.3 million average per annum. Taking into account reprioritisation from the Treasury and Productivity Commission, this lifts the total baseline for the Ministry from \$9.7 million average per annum (in the Budget Ministers 3 package) to \$19 million average per annum.</p> <p>A full summary of the revised funding profile is set out below:</p> <table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="6">\$M operating</th> </tr> <tr> <th>24/25</th> <th>25/26</th> <th>26/27</th> <th>27/28</th> <th>Total</th> <th>Average p.a.</th> </tr> </thead> <tbody> <tr> <td>New funding</td> <td>8.306</td> <td>10.306</td> <td>12.306</td> <td>14.306</td> <td>45.224</td> <td>11.306</td> </tr> <tr> <td>Reprioritised from Productivity Commission</td> <td>5.930</td> <td>5.930</td> <td>5.930</td> <td>5.930</td> <td>23.720</td> <td>5.930</td> </tr> <tr> <td>Reprioritised from Treasury</td> <td>1.764</td> <td>1.764</td> <td>1.764</td> <td>1.764</td> <td>7.056</td> <td>1.764</td> </tr> <tr> <td>Total baseline</td> <td>16.000</td> <td>18.000</td> <td>20.000</td> <td>22.000</td> <td>76.000</td> <td>19.000</td> </tr> </tbody> </table> <p>The Ministry of Regulation have advised that this will provide 80 – 95 FTE (increasing over the forecast period) for the new Ministry.</p> | | \$M operating | | | | | | 24/25 | 25/26 | 26/27 | 27/28 | Total | Average p.a. | New funding | 8.306 | 10.306 | 12.306 | 14.306 | 45.224 | 11.306 | Reprioritised from Productivity Commission | 5.930 | 5.930 | 5.930 | 5.930 | 23.720 | 5.930 | Reprioritised from Treasury | 1.764 | 1.764 | 1.764 | 1.764 | 7.056 | 1.764 | Total baseline | 16.000 | 18.000 | 20.000 | 22.000 | 76.000 | 19.000 |
| | \$M operating | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 24/25 | 25/26 | 26/27 | 27/28 | Total | Average p.a. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| New funding | 8.306 | 10.306 | 12.306 | 14.306 | 45.224 | 11.306 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Reprioritised from Productivity Commission | 5.930 | 5.930 | 5.930 | 5.930 | 23.720 | 5.930 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Reprioritised from Treasury | 1.764 | 1.764 | 1.764 | 1.764 | 7.056 | 1.764 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total baseline | 16.000 | 18.000 | 20.000 | 22.000 | 76.000 | 19.000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15799 | Partnership Schools | 38.273 | - | <p>We understand that Ministers have agreed to increase the new funding for this initiative from \$34.2 million average per annum (in the Budget Ministers 3 package) to \$38.2 million average per annum.</p> <p>This revised quantum provides sufficient funding for:</p> <ul style="list-style-type: none"> • Up to 15 new schools across the forecast period. • Up to 35 school conversions across the forecast period. <p>2. The establishment of a Departmental Agency, to reflect Cabinet's agreement (SOU-24-MIN-0018 Minute refers).</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Recommended Action

We recommend that you:

a **agree** to the above approach to the following initiatives in the Budget 2024 package:

| ID | Initiative | Hon Willis decision | Hon Seymour decision |
|-------|-------------------------|------------------------|------------------------|
| 15734 | Ministry for Regulation | <i>Agree/Disagree.</i> | <i>Agree/Disagree.</i> |
| 15799 | Partnership Schools | <i>Agree/Disagree.</i> | <i>Agree/Disagree.</i> |

Keiran Kennedy
Manager, Budget

Hon Nicola Willis
Minister of Finance
 _____/_____/_____

Hon David Seymour
Associate Minister of Finance
 _____/_____/_____