

The Treasury

Budget 2018 Information Release

Release Document August 2018

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[1]	to prevent prejudice to the security or defence of New Zealand or the international relations of the government	6(a)
[2]	to avoid prejudice the entrusting of information to the Government of New Zealand on a basis of confidence by the Government of any other country or any agency of such a Government	6(b)(i)
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[40]	not in scope	
[41]	that the making available of the information requested would be contrary to the provisions of a specified enactment	18(c)(i)
[42]	information is already publicly available or will be publicly available soon	18(d)

In preparing this Information Release, the Treasury has considered the public interest considerations in section 9(1) and section 18 of the Official Information Act.

2018 BUDGET PACKAGE: VOTE LABOUR MARKET

1 June 2018

The second table on page 10 is included in error, and duplicates the table above it. Given the clear intent shown in the preceding impacts table, the duplicated table was discounted in the preparation of the 2017/18 Supplementary Estimates, the 2018/19 Estimates and the fiscal forecasts. This is also consistent with the authority delegated to Ministers in recommendation 5 of this paper.

Andrew Rutledge
Manager, Labour Market, Immigration, Tertiary Education
The Treasury



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.

2018 Budget Package: Vote Labour Market

On 9 April 2018, Cabinet:

- 1 **approved** the Budget initiatives for the above Vote for inclusion in the 2018 Budget package, as listed in the summary below and detailed in the attached initiative documents;

Summary of initiatives included in the attached initiative documents:

Operating Initiatives (Impact on Operating Balance)

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
10644	Compliance with the Holidays Act 2003	6.610	-	-	-	-
10112	Employment Services – Cost Pressures	-	1.432	1.075	0.890	0.890
10267	Employment Services – Increasing the number of Labour Inspectors	-	2.200	2.225	2.210	2.210
10627	Extending Zero Fees Doctors' Visits to Under 14s	-	0.872	1.177	1.192	1.206
10398	Immigration Advisers Authority - Enhanced Activities	-	-	-	-	-
10274	Immigration Compliance and Border Activities to Combat Migrant Exploitation and People Trafficking.	-	-	-	-	-
10134	Immigration Visa Services Processing - Addressing Cost Pressures	-	0.408	0.408	0.408	0.408
10273	Mangere Refugee Resettlement Centre – Additional Accommodation Blocks	-	1.516	1.532	1.548	1.566
10628	Meeting Air Ambulance Service Cost Pressures	-	3.700	5.500	6.500	7.200
10436	Policy Advice – Accident Compensation Corporation (ACC) Reprioritisation	-	(0.500)	(0.500)	(0.500)	(0.500)

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
10122	Refugees and Asylum Seekers - Addressing Cost Pressures	0.335	0.967	0.931	0.935	0.939
10139	Sexual Abuse Assessment and Treatment Services Funding	-	1.200	1.533	2.267	2.533
Total Operating		0.335	9.595	10.581	12.350	13.352

- 2 **approved** changes to appropriations to implement the initiatives, as set out in the attached initiative documents;
- 3 **approved** the additional recommendations to give effect to the initiatives, as set out in the attached initiative documents;
- 4 **agreed** that the changes to appropriations for 2017/18, set out in the attached initiative documents, be included in the 2017/18 Supplementary Estimates and that, in the interim, the increases be met from Imprest Supply;
- 5 **authorised** the Minister of Finance and the Appropriation Minister to approve jointly any technical adjustments to baselines necessary to remove any errors or inconsistencies identified while finalising the 2017/18 Supplementary Estimates, the 2018/19 Estimates and the fiscal forecasts;
- 6 **authorised** the chief executives of departments that monitor Crown entities directly affected by decisions in this minute to inform the chair and/or chief executive of a Crown entity, on a budget-in-confidence-until-budget-day basis, of decisions that directly affect that Crown entity for the purpose of planning and preparation of their Statement of Intent;
- 7 **noted** that all communications relating to the 2018 Budget are co-ordinated by a Budget communications committee, and that any requests for early announcement will need to have both the written approval of the Minister of Finance and sign-off from the Prime Minister's office.

Michael Webster
Secretary of the Cabinet

Hard-copy distribution:

Prime Minister
Deputy Prime Minister
Minister of Finance
Minister for Workplace Relations and Safety

Initiative No: 10644

Vote: Labour Market

Title: Compliance with the Holidays Act 2003

Description: The Ministry of Business, Innovation, and Employment (MBIE) is currently under an Enforceable Undertaking with the Labour Inspectorate to correct historical non-compliance with the Holidays Act 2003. This funding allows MBIE to address the incorrect calculation of holiday pay to staff and ensure future compliance with legislation.

Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	6.610	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	6.610	-	-	-	-

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Departmental Output Expense:					
Workplace Relations and Safety - Employment Relations Services (funded by revenue Crown)	0.175	-	-	-	-
Multi-Category Expenses and Capital Expenditure:					
Immigration Services (MCA)					
<i>Departmental Output Expenses:</i>					
Integrity and Security of the New Zealand Immigration System (funded by revenue Crown)	6.435	-	-	-	-
Total Multi-Category Expenses and Capital Expenditure: Immigration Services (MCA)	6.435	-	-	-	-
Total Operating	6.610	-	-	-	-
Total Capital	-	-	-	-	-

Additional recommendation

- 8 **noted** that there are associated initiatives in Votes Business, Science and Innovation (Initiative 10114) and Building and Housing (Initiative 10646) for the costs of addressing historical non-compliance of MBIE employees funded under those votes;

Initiative No: 10112**Vote:** Labour Market**Title:** Employment Services – Cost Pressures**Description:** This funding will address cost pressures in the frontline employment services administered by MBIE (including the Labour Inspectorate and employment mediation). The cost pressures have arisen largely from the Labour Inspectorate's focus on serious and systemic breaches, leading to more complex and in-depth investigations being required.**Appropriation changes**

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	1.432	1.075	0.890	0.890
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	1.432	1.075	0.890	0.890

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Departmental Output Expense:					
Workplace Relations and Safety - Employment Relations Services (funded by revenue Crown)	-	1.432	1.075	0.890	0.890
Total Operating	-	1.432	1.075	0.890	0.890

Initiative No: 10267

Vote: Labour Market

Title: Employment Services – Increasing the number of Labour Inspectors

Description: This funding will provide foundational capability for Employment Services, including a number of new labour inspectors, to begin (but not complete) the proposed lift in capability and capacity over the next three years.

Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	2.200	2.225	2.210	2.210
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	2.200	2.225	2.210	2.210

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Departmental Output Expense:					
Workplace Relations and Safety - Employment Relations Services (funded by revenue Crown)	-	2.200	2.225	2.210	2.210
Total Operating	-	2.200	2.225	2.210	2.210

Initiative No: 10627**Vote:** Labour Market**Title:** Extending Zero Fees Doctors' Visits to Under 14s**Description:** This funding will support free injury-related visits to a General Practice and after-hours visits for children under the age of 14.**Appropriation changes**

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	0.872	1.177	1.192	1.206
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	0.872	1.177	1.192	1.206

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Non-Departmental Output Expense:					
ACC - Rehabilitation Entitlements and Services	-	0.872	1.177	1.192	1.206
Total Operating	-	0.872	1.177	1.192	1.206

Additional recommendation9 **noted** that a corresponding initiative has been submitted in Vote Health (Initiative 10383);

Vote: Labour Market

Title: Immigration Advisers Authority - Enhanced Activities

Description: This funding enables the Immigration Advisers Authority to take deliberate action to reduce unlawful immigration advice and increase the standard of immigration advice consumers receive.

Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	1.400	1.400	1.400	1.400
Total	-	1.400	1.400	1.400	1.400

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Departmental Output Expense:					
Immigration - Regulation of Immigration Advisers (funded by revenue Other)	-	1.400	1.400	1.400	1.400
Total Operating	-	1.400	1.400	1.400	1.400

Additional recommendations

- 10 **noted** that on 4 April 2018 this initiative was considered by the Cabinet Economic Development Committee (DEV) as part of the Immigration Fees and Levies Review [DEV-18-MIN-0040];
- 11 **noted** that the cost of this initiative will be funded by the Crown entirely from immigration levy revenue, with no impact on the Operating Allowance for Budget 2018;
- 12 **noted** that following public consultation on the immigration fee and levy review, Cabinet decisions will be sought for changes to immigration fees and levies to ensure sustainable third-party funding is achieved;
- 13 **authorised** the Minister of Finance and the Appropriation Minister to approve jointly any technical adjustments to baselines necessary to remove any errors or inconsistencies following Cabinet consideration of the DEV committee report-back on 9 April 2018;

Initiative No: 10274

- Vote:** Labour Market
- Title:** Immigration Compliance and Border Activities to Combat Migrant Exploitation and People Trafficking
- Description:** This funding will support an effective immigration system, by strengthening border security and improving screening of people coming to New Zealand, in order to lift compliance with immigration requirements.

Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	9.472	8.576	7.895	8.033
Total	-	9.472	8.576	7.895	8.033

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Multi-Category Expenses and Capital Expenditure:					
Immigration Services (MCA)					
<i>Departmental Output Expense:</i>					
Integrity and Security of the New Zealand Immigration System (funded by revenue Crown)	-	9.472	8.576	7.895	8.033
Total Multi-Category Expenses and Capital Expenditure: Immigration Services (MCA)	-	9.472	8.576	7.895	8.033
Total Operating	-	9.472	8.576	7.895	8.033

Additional recommendations

- 14 **noted** that on 4 April 2018 this initiative was considered by the Cabinet Economic Development Committee (DEV) as part of the Immigration Fees and Levies Review [DEV-18-MIN-0040];
- 15 **noted** that the cost of this initiative will be funded by the Crown entirely from immigration levy revenue, with no impact on the Operating Allowance for Budget 2018;
- 16 **noted** that following public consultation on the immigration fee and levy review, Cabinet decisions would be sought for changes to immigration fees and levies to ensure sustainable third-party funding is achieved;
- 17 **authorised** the Minister of Finance and the Appropriation Minister to approve jointly any technical adjustments to baselines necessary to remove any errors or inconsistencies following Cabinet consideration of the DEV report-back on 9 April 2018;

Initiative No: 10134

Vote: Labour Market

Title: Immigration Visa Services Processing - Addressing Cost Pressures

Description: This funding will allow Immigration NZ (INZ) to meet cost pressures associated with the maintenance of INZ operations, investing in IT and lifting human resource capability, while reducing overall staff numbers to support INZ's new operating model. This model will provide longer term non-financial benefits including a more flexible operating environment and better customer service.

Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	0.408	0.408	0.408	0.408
Debt Impact	-	-	-	-	-
No Impact	20.914	39.868	20.165	17.129	20.067
Total	20.914	40.276	20.573	17.537	20.475
	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Multi-Category Expenses and Capital Expenditure:					
Immigration Services (MCA)					
<i>Departmental Output Expenses:</i>					
Assessment and Processing Services (funded by revenue Other)	20.789	38.611	18.908	15.872	18.810
Integrity and Security of the New Zealand Immigration System (funded by revenue Crown)	0.125	0.322	0.322	0.322	0.322
Integrity and Security of the New Zealand Immigration System (funded by revenue Crown)	-	0.122	0.122	0.122	0.122
Services for the Attraction of Migrants (funded by revenue Crown)	-	0.072	0.072	0.072	0.072
Services for the Attraction of Migrants (funded by revenue Crown)	-	0.122	0.122	0.122	0.122
Settlement and Integration of Refugees and Other Migrants (funded by revenue Crown)	-	0.863	0.863	0.863	0.863
Settlement and Integration of Refugees and Other Migrants (funded by revenue Crown)	-	0.164	0.164	0.164	0.164

Initiative No: 10134

Total Multi-Category Expenses and Capital Expenditure: Immigration Services (MCA)	20.914	40.276	20.573	17.537	20.475
Total Operating	20.914	40.276	20.573	17.537	20.475
Total Capital	-	-	-	-	-

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Multi-Category Expenses and Capital Expenditure:					
Immigration Services (MCA)					
<i>Departmental Output Expenses:</i>					
Assessment and Processing Services (funded by revenue Other)	20.789	38.611	18.908	15.872	18.810
Integrity and Security of the New Zealand Immigration System (funded by revenue Crown)	0.125	0.322	0.322	0.322	0.322
Integrity and Security of the New Zealand Immigration System (funded by revenue Crown)	-	0.122	0.122	0.122	0.122
Services for the Attraction of Migrants (funded by revenue Crown)	-	0.072	0.072	0.072	0.072
Services for the Attraction of Migrants (funded by revenue Crown)	-	0.122	0.122	0.122	0.122
Settlement and Integration of Refugees and Other Migrants (funded by revenue Crown)	-	0.863	0.863	0.863	0.863
Settlement and Integration of Refugees and Other Migrants (funded by revenue Crown)	-	0.164	0.164	0.164	0.164
Total Multi-Category Expenses and Capital Expenditure: Immigration Services (MCA)	20.914	40.276	20.573	17.537	20.475
Total Operating	20.914	40.276	20.573	17.537	20.475
Total Capital	-	-	-	-	-

Additional recommendations

- 18 **noted** that on 4 April 2018 this initiative was considered by the Cabinet Economic Development Committee (DEV) as part of the Immigration Fees and Levies Review [DEV-18-MIN-0040];
- 19 **noted** that the revenue-Crown-funded appropriation increases above include \$5.153 million to be funded by the Crown from immigration levy revenue, and \$1.632 million to be funded by the Crown from the Operating Allowance for Budget 2018;

Initiative No: 10134

- 20 **noted** that following public consultation on the immigration fee and levy review, Cabinet decisions will be sought for changes to immigration fees and levies to ensure sustainable third-party funding is achieved;
- 21 **noted** that there is an associated initiative in Vote Business, Science and Innovation (Initiative 10642) for the associated capital component of INZ's new visa operating model, which includes the associated capital injection and net debt impacts;
- 22 **authorised** the Minister of Finance and the Appropriation Minister to approve jointly any technical adjustments to baselines necessary to remove any errors or inconsistencies following Cabinet consideration of the DEV report-back on 9 April 2018;

Initiative No: 10273

Vote: Labour Market

Title: Mangere Refugee Resettlement Centre – Additional Accommodation Blocks

Description: This funding will provide two additional accommodation blocks at the Mangere Refugee Resettlement Centre (MRRC), which would support an increase in the Refugee Quota to 1,500 per annum.

Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	1.516	1.532	1.548	1.566
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	1.516	1.532	1.548	1.566

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Multi-Category Expenses and Capital Expenditure:					
Immigration Services (MCA)					
<i>Departmental Output Expense:</i>					
Settlement and Integration of Refugees and Other Migrants (funded by revenue Crown)	-	1.516	1.532	1.548	1.566
Total Multi-Category Expenses and Capital Expenditure: Immigration Services (MCA)	-	1.516	1.532	1.548	1.566
Total Operating	-	1.516	1.532	1.548	1.566

Additional recommendation

- 23 **noted** that there is an associated initiative in Vote Business, Science and Innovation (Initiative 10641) for the associated capital component of the additional accommodation blocks, which includes the associated capital injection and net debt impacts;

Initiative No: 10628

Vote: Labour Market

Title: Meeting Air Ambulance Service Cost Pressures

Description: This funding will provide for volume, personnel and price driven cost pressures for the national Air Ambulance Service. Funding pressures result from increased demand, supply-side cost pressures resulting from new safety requirements, and rising capital costs.

Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	3.700	5.500	6.500	7.200
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	3.700	5.500	6.500	7.200

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Non-Departmental Output Expense:					
ACC - Rehabilitation Entitlements and Services	-	3.700	5.500	6.500	7.200
Total Operating	-	3.700	5.500	6.500	7.200

Additional recommendation

24 **noted** that a corresponding initiative has been submitted in Vote Health (Initiative 10183);

Initiative No: 10436

Vote: Labour Market

Title: Policy Advice – Accident Compensation Corporation (ACC) Reprioritisation

Description: This initiative will provide savings resulting from a reduction in funding for ACC-related policy advice that was expected to be under-utilised.

Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	(0.500)	(0.500)	(0.500)	(0.500)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(0.500)	(0.500)	(0.500)	(0.500)

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Multi-Category Expenses and Capital Expenditure:					
Policy Advice and Related Outputs (MCA)					
<i>Departmental Output Expense:</i>					
Policy Advice - ACC (funded by revenue Crown)	-	(0.500)	(0.500)	(0.500)	(0.500)
Total Multi-Category Expenses and Capital Expenditure: Policy Advice and Related Outputs (MCA)	-	(0.500)	(0.500)	(0.500)	(0.500)
Total Operating	-	(0.500)	(0.500)	(0.500)	(0.500)

Initiative No: 10122

Vote: Labour Market

Title: Refugees and Asylum Seekers – Addressing Cost Pressures

Description: This funding will address cost pressures in the Refugee and Protection Unit arising from: an increase in the number of claims for asylum and protection; and both housing supply shortages and increased complexity of finding affordable housing for the incoming quota refugees.

Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	0.335	0.967	0.931	0.935	0.939
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	0.335	0.967	0.931	0.935	0.939

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Multi-Category Expenses and Capital Expenditure:					
Immigration Services (MCA)					
<i>Departmental Output Expense:</i>					
Settlement and Integration of Refugees and Other Migrants (funded by revenue Crown)	0.335	0.967	0.931	0.935	0.939
Total Multi-Category Expenses and Capital Expenditure: Immigration Services (MCA)	0.335	0.967	0.931	0.935	0.939
Total Operating	0.335	0.967	0.931	0.935	0.939

Initiative No: 10139

Vote: Labour Market

Title: Sexual Abuse Assessment and Treatment Services (SAATS) Funding

Description: This funding allows all victims of sexual abuse or assault to access Sexual Abuse Assessment and Treatment Services (SAATS). These services deliver acute and non-acute medical treatment, forensic services and referrals which are important in helping prevent long-term effects, ongoing distress and wellbeing issues.

Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	1.200	1.533	2.267	2.533
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	1.200	1.533	2.267	2.533

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Non-Departmental Output Expenses:					
ACC - Sexual Abuse Assessment and Treatment Services	-	1.200	1.533	2.267	2.533
Total Operating	-	1.200	1.533	2.267	2.533

Additional recommendation

25 **noted** that the Sexual Abuse Assessment and Treatment Services (SAATS) funding bid has been only partially funded, with the expectation that \$1.5 million from the Vote Police baseline will be transferred to the SAATS appropriation and the remaining portion of the bid (\$0.6 million in 2018/19) will be funded by ACC from its Vote Labour Market baseline.