

Vote Building and Construction

APPROPRIATION MINISTER(S): Minister for Building and Construction (M9), Minister of Housing (M37), Minister for COVID-19 Response (M103)

DEPARTMENT ADMINISTERING THE VOTE: Ministry of Business, Innovation and Employment (A17)

RESPONSIBLE MINISTER FOR MINISTRY OF BUSINESS, INNOVATION AND EMPLOYMENT:
Minister for Economic and Regional Development

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Insurance Claims Resolution (M37) (A17) This appropriation is limited to the provision of residential insurance advisory, mediation and support services for homeowners affected by a disaster, natural or otherwise.	9,202	-	9,202
Occupational Licensing (M9) (A17) This appropriation is limited to the development, implementation and maintenance of the registration and licensing regimes for building practitioners and electrical workers.	11,690	-	11,690
Residential Tenancy and Unit Title Services (M37) (A17) This appropriation is limited to residential tenancy and unit title dispute resolution services, information, education, advice and compliance and enforcement activities; administration and investment of residential tenancy bond monies.	37,878	1,388	39,266
Weathertight Services (M9) (A17) This appropriation is limited to assessing the eligibility of weathertight homes claims; independent technical assessment of claims, including reports on actual and probable damage with estimated costs of repair; administration of the financial assistance package; claim management until repair or claim lodged with the Weathertight Tribunal; provision of mediation services; and advice, information and education to support more informed consumer decisions.	9,139	(1,485)	7,654
Total Departmental Output Expenses	67,909	(97)	67,812
Non-Departmental Other Expenses			
Payments in respect of the Weathertight Services Loan Guarantees PLA (M9) (A17) This appropriation is limited to the payments to banks under the Weathertight Services Financial Assistance Package: Loan Guarantee scheme as authorised under section 65ZG of the Public Finance Act 1989.	1,600	-	1,600
Residential Earthquake-Prone Buildings Financial Assistance Scheme: Delivery and Administration of the Loan Scheme for Earthquake Prone Buildings (M9) (A17) This appropriation is limited to the delivery and administration of the loan scheme for Earthquake-Prone Buildings.	3,000	(2,042)	958
Unwind of Discount Rate Used in the Present Value Calculation of Direct Payments Under the Weathertight Homes Financial Assistance Package (M9) (A17) This appropriation is limited to the expense incurred in unwinding the discount rate used in the present value calculation of the Weathertight Homes Financial Assistance Package liability as the liability nears settlement.	1,659	-	1,659
Total Non-Departmental Other Expenses	6,259	(2,042)	4,217

	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Multi-Category Expenses and Capital Expenditure			
Building Policy, Regulation and Advice MCA (M9) (A17)	36,522	14,750	51,272
The single overarching purpose of this appropriation is effective stewardship and regulation of the building system.			
<i>Departmental Output Expenses</i>			
<i>Building Regulation and Control</i>	35,404	11,500	46,904
This category is limited to activities associated with the setting of performance standards for buildings and the design and delivery of regulatory schemes and other initiatives to help ensure those standards are met.			
<i>Executive functions and building system support</i>	-	100	100
This category is limited to services (including research, evaluation, data analysis, dissemination, regulatory stewardship and enforcement) required to exercise executive functions, and to support the effective performance of statutory bodies under legislation assigned to the appropriation Minister (other than the Building Act 2004).			
<i>Policy Advice and Related Services to Ministers - Building and Construction</i>	1,118	3,150	4,268
This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) and services (including research, evaluation, data analysis and dissemination) to support decision-making by Ministers on government policy matters relating to building and construction.			
Isolation and Quarantine Management MCA (M103) (A17)	-	789,674	789,674
The single overarching purpose of this appropriation is to support and deliver managed quarantine and managed isolation arrangements within New Zealand			
<i>Departmental Output Expenses</i>			
<i>Operational Support</i>	-	169,152	169,152
This category is limited to supporting quarantine and isolation arrangements that are being used in response to COVID-19.			
<i>Non-Departmental Output Expenses</i>			
<i>Delivery of Services</i>	-	522,119	522,119
This category is limited to the delivery of quarantine and managed isolation arrangements within New Zealand.			
<i>Non-Departmental Other Expenses</i>			
<i>Isolation and Quarantine Management MCA - Managed Isolation and Quarantine Loans - Impairment of Debt</i>	-	2,400	2,400
This category is limited to expenses arising from the recognition of the impaired value of managed isolation and quarantine loan debts including write downs and write offs.			
<i>Managed Isolation and Quarantine Loans - Fair Value Write-down</i>	-	24,211	24,211
This category is limited to the fair value write-down of loans provided to persons undergoing managed isolation and quarantine arrangements.			
<i>Non-Departmental Capital Expenditure</i>			
<i>Managed Isolation and Quarantine Loans</i>	-	71,792	71,792
This category is limited to loans provided to persons undergoing managed isolation and quarantine arrangements.			

	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Temporary Accommodation Services MCA (M37) (A17)	1,963	5,000	6,963
The single overarching purpose of this appropriation is to coordinate and provide temporary accommodation to people displaced by a civil emergency.			
Departmental Output Expenses			
<i>Readiness, Response and Recovery</i>	993	400	1,393
This category is limited to temporary accommodation coordination, contingency planning, civil defence sector engagement and event-specific civil emergency temporary accommodation service operations.			
Non-Departmental Output Expenses			
<i>Temporary Accommodation Housing Initiatives - Operations</i>	495	3,380	3,875
This category is limited to the operating expenses incurred on temporary accommodation supply initiatives.			
Non-Departmental Other Expenses			
<i>Temporary Accommodation Housing Initiatives - Depreciation</i>	475	-	475
This category is limited to depreciation expenses associated with temporary accommodation supply.			
Non-Departmental Capital Expenditure			
<i>Temporary Accommodation Housing Initiatives - Capital</i>	-	1,220	1,220
This category is limited to procuring and purchasing temporary accommodation.			
Total Multi-Category Expenses and Capital Expenditure	38,485	809,424	847,909
Total Annual Appropriations and Forecast Permanent Appropriations	112,653	807,285	919,938

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Other Expenses		
Residential Earthquake-Prone Buildings Financial Assistance Scheme: Fair value write down (M9) (A17)	Original Appropriation	4,800
This appropriation is limited to any fair value write downs (including impairments, bad debts, write-offs and expected credit losses) or other expenses incurred in unwinding the discount rate used in the present value calculation of the loans within the Residential Earthquake-Prone Building Financial Assistance Scheme.	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	4,800
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	2,400
Commences: 01 November 2020	Estimate for 2021/22	2,400
Expires: 30 June 2025	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Capital Expenditure		
Residential Earthquake-Prone Buildings Financial Assistance Scheme: Loan Scheme for Earthquake Prone Buildings (M9) (A17) This appropriation is limited to loans for Earthquake-Prone Buildings seismic retrofit. Commences: 01 March 2020 Expires: 30 June 2024	Original Appropriation	10,000
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	10,000
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	1,000
	Estimate for 2021/22	7,000
	Estimated Appropriation Remaining	2,000

Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations

	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	112,653	807,285	919,938
Total Forecast MYA Non-Departmental Other Expenses	-	2,400	2,400
Total Forecast MYA Non-Departmental Capital Expenditure	5,000	(4,000)	1,000
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	117,653	805,685	923,338

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2020/21				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	67,909	(97)	-	(97)	67,812
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	6,259	-	358	358	6,617
Capital Expenditure	5,000	-	(4,000)	(4,000)	1,000
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	38,010	184,302	525,499	709,801	747,811
<i>Other Expenses</i>	475	-	26,611	26,611	27,086
<i>Capital Expenditure</i>	-	N/A	73,012	73,012	73,012
Total Appropriations	117,653	184,205	621,480	805,685	923,338
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	-	-	-
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	-	N/A	-	-	-

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Insurance Claims Resolution (M37) (A17)

Scope of Appropriation

This appropriation is limited to the provision of residential insurance advisory, mediation and support services for homeowners affected by a disaster, natural or otherwise.

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Percentage of users of the Canterbury Earthquake Insurance mediation service agree or strongly agree that they feel supported on their pathway to resolution	At least 75%	Measure removed	-
Percentage of users of the Residential Advisory Services (RAS) that would recommend RAS to others	At least 75%	Measure removed	-

Residential Tenancy and Unit Title Services (M37) (A17)

Scope of Appropriation

This appropriation is limited to residential tenancy and unit title dispute resolution services, information, education, advice and compliance and enforcement activities; administration and investment of residential tenancy bond monies.

Expenses and Revenue

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	37,878	1,388	39,266
Revenue from the Crown	16,976	1,388	18,364
Revenue from Others	20,902	-	20,902

Reasons for Change in Appropriation

This appropriation increased by \$1.388 million to \$39.266 million for 2020/21 due to:

- \$2.460 million funding for the Immediate Housing Response
- a fiscally-neutral adjustment of \$850,000 as a result in a change in corporate overhead allocations, and
- an expense transfer of \$60,000 to cover the cost of impairing the Tenancy Bond system which is no longer used.

This increase was partially offset by:

- a \$1.950 million decrease due to the return of the portion of CRRF that was no longer required because it was not committed, and
- a \$32,000 decrease to cover the public sector capital charge which decreased from 6% to 5%.

Memorandum Account

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Unit Titles Act			
Opening Balance at 1 July	(102)	(71)	(173)
Revenue	180	-	180
Expenses	(180)	-	(180)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(102)	(71)	(173)

Weathertight Services (M9) (A17)

Scope of Appropriation

This appropriation is limited to assessing the eligibility of weathertight homes claims; independent technical assessment of claims, including reports on actual and probable damage with estimated costs of repair; administration of the financial assistance package; claim management until repair or claim lodged with the Weathertight Tribunal; provision of mediation services; and advice, information and education to support more informed consumer decisions.

Expenses and Revenue

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	9,139	(1,485)	7,654
Revenue from the Crown	9,139	(1,485)	7,654
Revenue from Others	113	-	113

Reasons for Change in Appropriation

This appropriation decreased by \$1.485 million to \$7.654 million for 2020/21 due to a change in the corporate overhead allocation model, which has reduced the amount charged to this appropriation.

Part 3 - Details of Non-Departmental Appropriations

3.4 - Non-Departmental Other Expenses

Residential Earthquake-Prone Buildings Financial Assistance Scheme: Delivery and Administration of the Loan Scheme for Earthquake Prone Buildings (M9) (A17)

Scope of Appropriation

This appropriation is limited to the delivery and administration of the loan scheme for Earthquake-Prone Buildings.

Reasons for Change in Appropriation

This appropriation decreased by \$2.042 million to \$958,000 for 2020/21 due to a transfer of \$2.500 million to the Building Policy, Regulation and Advice MCA in 2021/22 and 2022/23 to support the Building for Climate Change programme of work. This decrease was partially offset by an expense transfer of \$458,000 from 2019/20 due to delays in agreeing the operating structure of the assistance scheme.

Residential Earthquake-Prone Buildings Financial Assistance Scheme: Fair value write down (M9) (A17)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Residential Earthquake-Prone Buildings Financial Assistance Scheme: Fair value write down (M9) (A17) This appropriation is limited to any fair value write downs (including impairments, bad debts, write-offs and expected credit losses) or other expenses incurred in unwinding the discount rate used in the present value calculation of the loans within the Residential Earthquake-Prone Building Financial Assistance Scheme. Commences: 01 November 2020 Expires: 30 June 2025	Original Appropriation	4,800
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	4,800
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	2,400
	Estimate for 2021/22	2,400
	Estimated Appropriation Remaining	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the provision of support for eligible homeowners to access funding to strengthen their homes.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act 1989 as the average amount of the appropriation is less than \$5 million

Reasons for Change in Appropriation

This appropriation was established in 2020/21 and it increased by \$2.400 million due to re-establishing the Loans Concession appropriation for the Residential Earthquake-Prone Buildings Financial Assistance Scheme.

Part 4 - Details of Multi-Category Expenses and Capital Expenditure

4 - Multi-Category Expenses and Capital Expenditure

Building Policy, Regulation and Advice (M9) (A17)

Overarching Purpose Statement

The single overarching purpose of this appropriation is effective stewardship and regulation of the building system.

Scope of Appropriation

Departmental Output Expenses

Building Regulation and Control

This category is limited to activities associated with the setting of performance standards for buildings and the design and delivery of regulatory schemes and other initiatives to help ensure those standards are met.

Executive functions and building system support

This category is limited to services (including research, evaluation, data analysis, dissemination, regulatory stewardship and enforcement) required to exercise executive functions, and to support the effective performance of statutory bodies under legislation assigned to the appropriation Minister (other than the Building Act 2004).

Policy Advice and Related Services to Ministers - Building and Construction

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) and services (including research, evaluation, data analysis and dissemination) to support decision-making by Ministers on government policy matters relating to building and construction.

Expenses, Revenue and Capital Expenditure

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	36,522	14,750	51,272
Departmental Output Expenses			
Building Regulation and Control	35,404	11,500	46,904
Executive functions and building system support	-	100	100
Policy Advice and Related Services to Ministers - Building and Construction	1,118	3,150	4,268

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	1,118	2,000	3,118
Executive functions and building system support	-	100	100
Policy Advice and Related Services to Ministers - Building and Construction	1,118	1,900	3,018
Revenue from Others	37,954	12,750	50,704
Building Regulation and Control	37,954	11,500	49,454
Policy Advice and Related Services to Ministers - Building and Construction	-	1,250	1,250

What is Intended to be Achieved with each Category and How Performance will be Assessed

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Executive functions and building system support			
This category is intended to achieve effective stewardship and regulation of the building system through the performance of executive functions, and provision of external support to statutory bodies where necessary to ensure they perform their functions effectively.			
External support provided to ensure the effective performance of statutory bodies meets timeframes and standards agreed with the Minister for Building and Construction	-	New measure	Achieved
Investigation and enforcement activities are undertaken and completed according to agreed timeframes and standards	-	New measure	Achieved

Reasons for Change in Appropriation

This appropriation increased by \$14.750 million to \$51.272 million for 2020/21 due to:

- a fiscally-neutral transfer of \$9.500 million to fund the increasing costs of the Building Regulatory System
- a fiscally-neutral transfer of \$2 million, funded from 3rd parties, to fund the National Seismic Hazard Model Programme which calculates the likelihood and strength of earthquakes shaking across New Zealand
- a fiscally-neutral transfer of \$2 million increase to support the increased costs of delivering the Construction Sector Transformation Plan activities, which were delayed in the prior year due to COVID-19, and
- a fiscally-neutral transfer of \$1.250 million increase to fund the delivery of Construction Sector Transformation Plan activities, which were delayed in the prior year.

Memorandum Account

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Building Controls			
Opening Balance at 1 July	55,217	1,110	56,327
Revenue	37,880	11,338	49,218
Expenses	(34,711)	(11,849)	(46,560)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	58,386	599	58,985

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
National Multi Use Approvals			
Opening Balance at 1 July	(1,853)	204	(1,649)
Revenue	74	162	236
Expenses	(693)	349	(344)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(2,472)	715	(1,757)

Isolation and Quarantine Management (M103) (A17)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to support and deliver managed quarantine and managed isolation arrangements within New Zealand

Scope of Appropriation

Departmental Output Expenses

Operational Support

This category is limited to supporting quarantine and isolation arrangements that are being used in response to COVID-19.

Non-Departmental Output Expenses

Delivery of Services

This category is limited to the delivery of quarantine and managed isolation arrangements within New Zealand.

Non-Departmental Other Expenses

Isolation and Quarantine Management MCA - Managed Isolation and Quarantine Loans - Impairment of Debt

This category is limited to expenses arising from the recognition of the impaired value of managed isolation and quarantine loan debts including write downs and write offs.

Managed Isolation and Quarantine Loans - Fair Value Write-down

This category is limited to the fair value write-down of loans provided to persons undergoing managed isolation and quarantine arrangements.

Non-Departmental Capital Expenditure

Managed Isolation and Quarantine Loans

This category is limited to loans provided to persons undergoing managed isolation and quarantine arrangements.

Expenses, Revenue and Capital Expenditure

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	789,674	789,674
Departmental Output Expenses			
Operational Support	-	169,152	169,152
Non-Departmental Output Expenses			
Delivery of Services	-	522,119	522,119

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Non-Departmental Other Expenses			
Isolation and Quarantine Management MCA - Managed Isolation and Quarantine Loans - Impairment of Debt	-	2,400	2,400
Managed Isolation and Quarantine Loans - Fair Value Write-down	-	24,211	24,211
Non-Departmental Capital Expenditure			
Managed Isolation and Quarantine Loans	-	71,792	71,792
Funding for Departmental Output Expenses			
Revenue from the Crown	-	169,152	169,152
Operational Support	-	169,152	169,152

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve entry of people into New Zealand, while minimising the risk of community transmission of imported cases of COVID-19.

How Performance will be Assessed for this Appropriation

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Ratio of transmissions of COVID-19 to the community from MIQ facilities per 10,000 returnees	-	New measure	<1 case of transmission per 10,000 returnees

What is Intended to be Achieved with each Category and How Performance will be Assessed

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Operational Support			
This category is intended to achieve operational leadership and departmental support necessary for the efficient, effective and safe delivery of MIQ services.			
Debt recovery: Percentage of debt recovered against invoices raised	-	New measure	60%

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Non-Departmental Output Expenses			
Delivery of Services			
This category is intended to achieve accommodation and necessary related services, including pastoral care, for people entering New Zealand for the duration of their mandatory isolation and/or quarantine.			
Breaches of safety protocols: ratio of breaches per 10,000 returnees	-	New measure	<100 breaches per 10,000 returnees
Non-Departmental Other Expenses			
Isolation and Quarantine Management MCA - Managed Isolation and Quarantine Loans - Impairment of Debt			
This category is intended to achieve the recognition of write-off and impairment of debts owed to the Crown that are deemed uncollectable.			
An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act 1989 as additional performance information is unlikely to be informative.	-	Exempt	Exempt
Managed Isolation and Quarantine Loans - Fair Value Write-down			
This category is intended to achieve accounting for fair value write downs on loans provided to persons undergoing managed isolation and quarantine arrangements.			
An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act 1989, as additional performance information is unlikely to be informative because this category is solely for the initial fair value write-down of Managed Isolation and Quarantine loans.	-	Exempt	Exempt
Non-Departmental Capital Expenditure			
Managed Isolation and Quarantine Loans			
This category is intended to achieve the capture of the technical treatment of the fee scheme as lending under the Public Finance Act 1989 where payment terms are over 90 days.			
An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act 1989 as additional performance information is unlikely to be informative because this category is solely for technical treatment of deferring payment for the invoicing over 90 days under the Public Finance Act 1989.	-	Exempt	Exempt

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Business, Innovation and Employment in its annual report.

Reasons for Change in Appropriation

This appropriation was established in 2020/21 and it increased to \$789.674 million due to funds transferred to Vote Building and Construction from Vote Health, and additional funding to operate the Managed Isolation and Quarantine operating model, set up in response to the COVID-19 pandemic.

Temporary Accommodation Services (M37) (A17)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to coordinate and provide temporary accommodation to people displaced by a civil emergency.

Scope of Appropriation

Departmental Output Expenses

Readiness, Response and Recovery

This category is limited to temporary accommodation coordination, contingency planning, civil defence sector engagement and event-specific civil emergency temporary accommodation service operations.

Non-Departmental Output Expenses

Temporary Accommodation Housing Initiatives - Operations

This category is limited to the operating expenses incurred on temporary accommodation supply initiatives.

Non-Departmental Other Expenses

Temporary Accommodation Housing Initiatives - Depreciation

This category is limited to depreciation expenses associated with temporary accommodation supply.

Non-Departmental Capital Expenditure

Temporary Accommodation Housing Initiatives - Capital

This category is limited to procuring and purchasing temporary accommodation.

Expenses, Revenue and Capital Expenditure

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,963	5,000	6,963
Departmental Output Expenses			
Readiness, Response and Recovery	993	400	1,393
Non-Departmental Output Expenses			
Temporary Accommodation Housing Initiatives - Operations	495	3,380	3,875
Non-Departmental Other Expenses			
Temporary Accommodation Housing Initiatives - Depreciation	475	-	475
Non-Departmental Capital Expenditure			
Temporary Accommodation Housing Initiatives - Capital	-	1,220	1,220
Funding for Departmental Output Expenses			
Revenue from the Crown	993	400	1,393
Readiness, Response and Recovery	993	400	1,393

Reasons for Change in Appropriation

This appropriation increased by \$5 million to \$6.963 million for 2020/21 due to:

- an expense transfer of \$4.505 million from 2019/20, to reflect the delays in the demand for temporary services during the COVID-19 pandemic, and
- an expense transfer of \$495,000 from the 2019/20 year as a result of demand for the service during the COVID-19 pandemic being spread over a longer period than originally anticipated.