

# 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

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### Budget 2024 Package: Vote Building and Construction

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 tables below and detailed in the attached initiative documents:

#### Summary of 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
16131	Return of Funding for Residential Earthquake-Prone Building Financial Assistance Scheme and Remediation Support Services	(6.100)	(2.358)	(1.500)	(1.500)	(1.500)*
16185	Return of Funding for Engagement and Experience	(1.297)	(1.901)	(1.789)	(1.789)	(0.775)
16181	Return of Funding for Digital Data and Insights	-	(0.483)	(0.483)	(0.483)	(0.483)
16179	Return of Funding for Ministry of Business, Innovation and Employment Enablement Services	-	(2.370)	(2.275)	(2.469)	(2.528)
15670	Return of Funding for Policy Advice Building and Construction	-	(0.100)	(0.100)	(0.100)	(0.100)
16183	Return of Funding for Strategy, Performance and Design	(0.041)	(0.307)	(0.307)	(0.307)	(0.307)
15673	Temporary Accommodation Service – 2023 North Island Weather Events	-	20.234	7.599	-	-
16130	Weathertight Services - Return of Funding	(1.500)	(1.300)	(0.200)	(0.200)	(0.200)
<b>Total Operating</b>		<b>(8.938)</b>	<b>11.415</b>	<b>0.945</b>	<b>(6.848)</b>	<b>(5.893)</b>

\* Denotes irregular outyears funding profile

**Capital Initiative (Impact on Debt)**

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
16131	Return of Funding for Residential Earthquake-Prone Building Financial Assistance Scheme and Remediation Support Services	(10.000)	-	-	-	-
<b>Total Capital</b>		<b>(10.000)</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>	Building and Construction
<b>Appropriation Administrator:</b>	Ministry of Business, Innovation and Employment
<b>Title:</b>	Return of Funding for Residential Earthquake-Prone Building Financial Assistance Scheme and Remediation Support Services
<b>Description:</b>	This initiative returns \$12.938 million total operating funding and \$10.000 million capital funding for the Residential Earthquake-Prone Building Financial Assistance Scheme and Remediation Support Services Pilot.

### Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28
Operating Balance Impact*	(6.100)	(2.358)	(1.500)	(1.500)	(1.500)
Net Core Crown Debt Impact Only	(10.000)	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>(16.100)</b>	<b>(2.358)</b>	<b>(1.500)</b>	<b>(1.500)</b>	<b>(1.500)</b>

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

	\$m - increase/(decrease)					Outyears
	2023/24	2024/25	2025/26	2026/27	2027/28	
<b>Non-Departmental Other Expenses:</b>						
Residential Earthquake-Prone Buildings Financial Assistance Scheme: Fair value write down (MYA)	(6.100)	-	-	-	-	
<b>Non-Departmental Capital Expenditure:</b>						
Residential Earthquake-Prone Buildings Financial Assistance Scheme: Loan Scheme for Earthquake Prone Buildings (MYA)	(10.000)	-	-	-	-	

	Sm - increase/(decrease)					
	2023/24	2024/25	2025/26	2026/27	2027/28	Outyears
<b>Multi-Category Expenses and Capital Expenditure:</b>						
Residential Earthquake-Prone Building Support Services (MCA)						
<i>Departmental Output Expenses:</i>						
Earthquake-Prone Building Remediation Support Service (funded by revenue Crown)	-	(0.858)	(0.010)	(0.010)	(0.010)	(0.010)
<i>Non-Departmental Other Expenses:</i>						
Delivery and Administration of the Residential Earthquake-Prone Building Financial Assistance Scheme	-	(1.500)	(1.490)	(1.490)	(1.490)	
Total Multi-Category Expenses and Capital Expenditure: Residential Earthquake-Prone Building Support Services (MCA)	-	(2.358)	(1.500)	(1.500)	(1.500)	(0.010)
<b>Total Operating</b>	<b>(6.100)</b>	<b>(2.358)</b>	<b>(1.500)</b>	<b>(1.500)</b>	<b>(1.500)</b>	<b>(0.010)</b>
<b>Total Capital</b>	<b>(10.000)</b>	-	-	-	-	

### Additional Recommendations

- 2 **noted** that in April 2024, Cabinet agreed to end the Residential Earthquake-Prone Building Financial Assistance Scheme and Remediation Support Services Pilot [CAB-24-MIN-0109];
- 3 **noted** that the above appropriation changes give effect to the decision to end Residential Earthquake-Prone Building Financial Assistance Scheme and Remediation Support Services Pilot;
- 4 **approved** the return of funding for the Residential Earthquake-Prone Building Financial Assistance Scheme and Remediation Support Services Pilot;
- 5 **agreed** that the Multi-Year Appropriation: ‘Residential Earthquake-Prone Buildings Financial Assistance Scheme: Fair value write down’ is adjusted by (\$6.100 million);
- 6 **noted** that the amounts shown in the Appropriation Changes table for the Multi-Year Appropriation: ‘Residential Earthquake-Prone Buildings Financial Assistance Scheme: Fair value write down’ reflect the change to the indicative annual spending profile;
- 7 **agreed** that the Multi-Year Appropriation: ‘Residential Earthquake-Prone Buildings Financial Assistance Scheme: Loan Scheme for Earthquake Prone Buildings’ is adjusted by (\$10.000 million);
- 8 **noted** that the amounts shown in the Appropriation Changes table for the Multi-Year Appropriation: ‘Residential Earthquake-Prone Buildings Financial Assistance Scheme: Loan Scheme for Earthquake Prone Buildings’ reflect the change to the indicative annual spending profile;

<b>Vote:</b>	Building and Construction
<b>Appropriation Administrator:</b>	Ministry of Business, Innovation and Employment
<b>Title:</b>	Return of Funding for Engagement and Experience
<b>Description:</b>	This savings initiative returns \$7.551 million total operating funding for Engagement and Experience at the Ministry of Business, Innovation and Employment.

### Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	(1.297)	(1.901)	(1.789)	(1.789)	(0.775)
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>(1.297)</b>	<b>(1.901)</b>	<b>(1.789)</b>	<b>(1.789)</b>	<b>(0.775)</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>					
Occupational Licensing (funded by revenue Other)	(0.016)	(0.218)	(0.202)	(0.202)	(0.057)
Residential Tenancy and Unit Title Services (funded by revenue Crown)	(0.732)	(0.948)	(0.888)	(0.888)	(0.350)
Weathertight Services (funded by revenue Crown)	(0.075)	(0.090)	(0.082)	(0.082)	(0.009)
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Building Policy, Regulation and Advice (MCA) <i>Departmental Output Expenses:</i>					
Building Regulation and Control (funded by revenue Other)	(0.245)	(0.584)	(0.559)	(0.559)	(0.328)
Total Multi-Category Expenses and Capital Expenditure: Building Policy, Regulation and Advice (MCA)	(0.245)	(0.584)	(0.559)	(0.559)	(0.328)

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Residential Earthquake-Prone Building Support Services (MCA) <i>Departmental Output Expenses:</i> Earthquake-Prone Building Remediation Support Service (funded by revenue Crown)	(0.026)	-	-	-	-
Total Multi-Category Expenses and Capital Expenditure: Residential Earthquake-Prone Building Support Services (MCA)	(0.026)	-	-	-	-
Temporary Accommodation Services (MCA) <i>Departmental Output Expenses:</i> Readiness, Response and Recovery (funded by revenue Crown)	(0.203)	(0.061)	(0.058)	(0.058)	(0.031)
Total Multi-Category Expenses and Capital Expenditure: Temporary Accommodation Services (MCA)	(0.203)	(0.061)	(0.058)	(0.058)	(0.031)
<b>Total Operating</b>	<b>(1.297)</b>	<b>(1.901)</b>	<b>(1.789)</b>	<b>(1.789)</b>	<b>(0.775)</b>

### Additional Recommendations

- 9 **agreed** to scale operating funding for Engagement and Experience at the Ministry of Business, Innovation and Employment;
- 10 **noted** that the above appropriation changes give effect to the decision to scale operating funding for Engagement and Experience at the Ministry of Business, Innovation and Employment;
- 11 **noted** that this initiative relates to Initiative 15688 in Vote Business, Science and Innovation and Initiative 16186 in Vote Labour Market;



<b>Vote:</b>	Building and Construction
<b>Appropriation Administrator:</b>	Ministry of Business, Innovation and Employment
<b>Title:</b>	Return of Funding for Digital Data and Insights
<b>Description:</b>	This savings initiative returns \$1.932 million total operating funding for Digital Data and Insights at the Ministry of Business, Innovation and Employment.

### Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	-	(0.483)	(0.483)	(0.483)	(0.483)
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>(0.483)</b>	<b>(0.483)</b>	<b>(0.483)</b>	<b>(0.483)</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>					
Occupational Licensing (funded by revenue Other)	-	(0.053)	(0.053)	(0.053)	(0.053)
Residential Tenancy and Unit Title Services (funded by revenue Crown)	-	(0.199)	(0.199)	(0.199)	(0.199)
Weathertight Services (funded by revenue Crown)	-	(0.007)	(0.007)	(0.007)	(0.007)
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Building Policy, Regulation and Advice (MCA)					
<i>Departmental Output Expenses:</i>					
Building Regulation and Control (funded by revenue Other)	-	(0.155)	(0.155)	(0.155)	(0.155)
Policy Advice and Related Services to Ministers - Building and Construction (funded by revenue Crown)	-	(0.022)	(0.022)	(0.022)	(0.022)
Total Multi-Category Expenses and Capital Expenditure: Building Policy, Regulation and Advice (MCA)	-	(0.177)	(0.177)	(0.177)	(0.177)

	<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>
Temporary Accommodation Services (MCA) <i>Departmental Output Expenses:</i> Readiness, Response and Recovery (funded by revenue Crown)	-	(0.047)	(0.047)	(0.047)	(0.047)
Total Multi-Category Expenses and Capital Expenditure: Temporary Accommodation Services (MCA)	-	(0.047)	(0.047)	(0.047)	(0.047)
<b>Total Operating</b>	-	<b>(0.483)</b>	<b>(0.483)</b>	<b>(0.483)</b>	<b>(0.483)</b>

### Additional Recommendations

- 12 **agreed** to scale funding for Digital Data and Insights within the Ministry of Business, Innovation and Employment;
- 13 **noted** that the above appropriation changes give effect to the decision to scale funding for Digital Data and Insights within the Ministry of Business, Innovation and Employment;
- 14 **noted** that this initiative relates to Initiative 16182 in Vote Labour Market and Initiative 15686 in Vote Business, Science and Innovation;

**Vote:** Building and Construction

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

**Title:** Return of Funding for Enablement Services

**Description:** This savings initiative returns \$9.642 million total operating funding for Enablement Services at the Ministry of Business, Innovation and Employment.

### Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	-	(2.370)	(2.275)	(2.469)	(2.528)
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>(2.370)</b>	<b>(2.275)</b>	<b>(2.469)</b>	<b>(2.528)</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>					
Occupational Licensing (funded by revenue Other)	-	(0.261)	(0.250)	(0.271)	(0.278)
Residential Tenancy and Unit Title Services (funded by revenue Crown)	-	(0.956)	(0.918)	(0.999)	(1.022)
Weathertight Services (funded by revenue Crown)	-	(0.036)	(0.034)	(0.037)	(0.038)
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Building Policy, Regulation and Advice (MCA)					
<i>Departmental Output Expenses:</i>					
Building Regulation and Control (funded by revenue Other)	-	(0.766)	(0.735)	(0.797)	(0.816)
Policy Advice and Related Services to Ministers - Building and Construction (funded by revenue Crown)	-	(0.119)	(0.115)	(0.124)	(0.127)
Total Multi-Category Expenses and Capital Expenditure: Building Policy, Regulation and Advice (MCA)	-	(0.885)	(0.850)	(0.921)	(0.943)

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Temporary Accommodation Services (MCA) <i>Departmental Output Expenses:</i> Readiness, Response and Recovery (funded by revenue Crown)	-	(0.232)	(0.223)	(0.241)	(0.247)
Total Multi-Category Expenses and Capital Expenditure: Temporary Accommodation Services (MCA)	-	(0.232)	(0.223)	(0.241)	(0.247)
<b>Total Operating</b>	-	<b>(2.370)</b>	<b>(2.275)</b>	<b>(2.469)</b>	<b>(2.528)</b>

### Additional Recommendations

- 15 **agreed** to scale funding for Enablement Services at the Ministry for Business, Innovation and Employment;
- 16 **noted** that Enablement Services at the Ministry for Business, Innovation and Employment includes property, information technology, data and insight, legal services, human resources, finance, communications, and strategy;
- 17 **noted** that the scaling will come from the consolidation of property footprint, FTE reductions proportionate to other confirmed reductions, and the conversion of contractors to employees;
- 18 **noted** that the above appropriation changes give effect to the decision to scale funding Enablement Services at the Ministry for Business, Innovation and Employment;
- 19 **noted** that this initiative relates to Initiative 15597 in Vote Business, Science and Innovation and Initiative 16180 in Vote Labour Market;

**Vote:** Building and Construction

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

**Title:** Return of Funding for Policy Advice Building and Construction

**Description:** This savings initiative returns \$0.400 million total operating funding for Building and Construction Policy Advice.

### Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	-	(0.100)	(0.100)	(0.100)	(0.100)
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>(0.100)</b>	<b>(0.100)</b>	<b>(0.100)</b>	<b>(0.100)</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>					
Building Policy, Regulation and Advice (MCA)					
<i>Departmental Output Expenses:</i>					
Policy Advice and Related Services to Ministers - Building and Construction (funded by revenue Crown)	-	(0.100)	(0.100)	(0.100)	(0.100)
Total Multi-Category Expenses and Capital Expenditure: Building Policy, Regulation and Advice (MCA)	-	(0.100)	(0.100)	(0.100)	(0.100)
<b>Total Operating</b>	-	<b>(0.100)</b>	<b>(0.100)</b>	<b>(0.100)</b>	<b>(0.100)</b>

**Vote:** Building and Construction

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

**Title:** Return of Funding for Strategy, Performance and Design

**Description:** This savings initiative returns \$1.269 million total operating funding for Strategy, Performance and Design at the Ministry of Business, Innovation and Employment.

### Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	(0.041)	(0.307)	(0.307)	(0.307)	(0.307)
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>(0.041)</b>	<b>(0.307)</b>	<b>(0.307)</b>	<b>(0.307)</b>	<b>(0.307)</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>					
Occupational Licensing (funded by revenue Other)	(0.006)	(0.044)	(0.044)	(0.044)	(0.044)
Residential Tenancy and Unit Title Services (funded by revenue Crown)	(0.018)	(0.163)	(0.163)	(0.163)	(0.163)
Weathertight Services (funded by revenue Crown)	(0.002)	(0.022)	(0.022)	(0.022)	(0.022)
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Building Policy, Regulation and Advice (MCA)					
<i>Departmental Output Expenses:</i>					
Building Regulation and Control (funded by revenue Other)	(0.007)	(0.070)	(0.070)	(0.070)	(0.070)
Total Multi-Category Expenses and Capital Expenditure: Building Policy, Regulation and Advice (MCA)	(0.007)	(0.070)	(0.070)	(0.070)	(0.070)

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Residential Earthquake-Prone Building Support Services (MCA) <i>Departmental Output Expenses:</i> Earthquake-Prone Building Remediation Support Service (funded by revenue Crown)	(0.001)	-	-	-	-
Total Multi-Category Expenses and Capital Expenditure: Residential Earthquake-Prone Building Support Services (MCA)	(0.001)	-	-	-	-
Temporary Accommodation Services (MCA) <i>Departmental Output Expenses:</i> Readiness, Response and Recovery (funded by revenue Crown)	(0.007)	(0.008)	(0.008)	(0.008)	(0.008)
Total Multi-Category Expenses and Capital Expenditure: Temporary Accommodation Services (MCA)	(0.007)	(0.008)	(0.008)	(0.008)	(0.008)
<b>Total Operating</b>	<b>(0.041)</b>	<b>(0.307)</b>	<b>(0.307)</b>	<b>(0.307)</b>	<b>(0.307)</b>

### Additional Recommendations

- 20 **agreed** to scale funding for Strategy, Performance and Design at the Ministry of Business, Innovation and Employment;
- 21 **noted** that the above appropriation changes give effect to the decision to scale funding for Strategy, Performance and Design at the Ministry of Business, Innovation and Employment;
- 22 **noted** that this initiative relates to Initiative 15677 in Vote Business, Science and Innovation and Initiative 16184 in Vote Labour Market;

**Vote:** Building and Construction

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

**Title:** Temporary Accommodation Service - 2023 North Island Weather Events

**Description:** This initiative provides further time-limited funding to the Temporary Accommodation Service to support households who are still displaced by Cyclone Gabrielle and the January 2023 Auckland floods.

### Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	-	20.234	7.599	-	-
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>20.234</b>	<b>7.599</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>					
Temporary Accommodation Services (MCA)					
<i>Departmental Output Expenses:</i>					
Readiness, Response and Recovery (funded by revenue Crown)	-	5.175	2.613	-	-
<i>Non-Departmental Output Expenses:</i>					
Temporary Accommodation Housing Initiatives - Operations	-	15.059	4.986	-	-
Total Multi-Category Expenses and Capital Expenditure: Temporary Accommodation Services (MCA)	-	20.234	7.599	-	-
<b>Total Operating</b>	-	<b>20.234</b>	<b>7.599</b>	-	-

### Additional Recommendations

- 23 **directed** the Ministry of Business, Innovation and Employment to report-back on a quarterly basis on expenditure and uptake of the Temporary Accommodation Service to the Minister of Building and Construction, Minister of Housing, and Minister of Finance;
- 24 **agreed** that any underspends from this initiative must be returned to the centre and must not be reprioritised within Vote Building and Construction or transferred to appropriations administered by the Ministry of Business, Innovation and Employment;



<b>Vote:</b>	Building and Construction
<b>Appropriation Administrator:</b>	Ministry of Business, Innovation and Employment
<b>Title:</b>	Weathertight Services - Return of Funding
<b>Description:</b>	This savings initiative returns \$3.400 million total operating funds from Weathertight Services. This Service is transitioning towards closure with a corresponding reduction in scale over the next three to five years.

### Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	(1.500)	(1.300)	(0.200)	(0.200)	(0.200)
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>(1.500)</b>	<b>(1.300)</b>	<b>(0.200)</b>	<b>(0.200)</b>	<b>(0.200)</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>					
Weathertight Services (funded by revenue Crown)	(1.500)	(1.300)	(0.200)	(0.200)	(0.200)
<b>Total Operating</b>	<b>(1.500)</b>	<b>(1.300)</b>	<b>(0.200)</b>	<b>(0.200)</b>	<b>(0.200)</b>

### Additional Recommendations

- 26 **agreed** to scale funding as Weathertight Services is transitioning towards closure with a corresponding reduction over the next three to five years;
- 27 **agreed** that any unspent funding in the Weathertight Services appropriation is returned to centre and not re-prioritised for any other activities.