

Business Group	Business Unit	Planned FTEs 2023/2024	Current FTEs	Permanent FTEs	Mini-Budget Savings	Baseline Savings	Remaining	Perm Staff Affected	Scale of Reduction	Proportion of MfE	Proposed RM Budget Bid
Business Transformation Services	Office of the DCE	4	4	4	0	1	3	1	25%		
	Finance and Procurement	35	37	31	4	6	27	4	27%		
	Information Technology	30	32	30	4	2	26	4	19%		
	Legal and Risk	32	33	31	3	1	29	2	12%		1
	People and Capability	30	31	20	4	3	24		23%		
	Transformation and Operations	82	84	63	15	22	47	16	44%		
Business Transformation Services Total		213	221	179	30	35	156	23	29%	21%	1
Climate Change Mitigation and Resource Efficiency	Climate Change Mitigation	59	41	33.5	0	8	33	0.5	20%		
	Office of the DCE	5	5	5	0	1	4	1	20%		
	Markets	47	39	38	0	8	31	7	21%		
	Waste Investment	42	31	27.5	0	0	31		0%		
	Waste and HSNO Policy	36	29	27	0	0	29		0%		
	Waste Systems	43.5	39	34	0	1	38		3%		
Climate Change Mitigation and Resource Efficiency - Total		232.5	184	165	0	18	166	8.5	10%	23%	0
Environmental Management and Adaptation	Office of the DCE	6	5	4	0	0	5		0%		
	Natural Environment	55	46	44	10	0	36	8	22%		8
	Resource Management System	72.6	55	53	38	0	17	36	69%		35
	Adaptation	48	41	31	6	0	35		15%		
	Tiriti and Te ao Maori	59	53	29	32	1	20	9	62%		8
	Urban and Infrastructure	22	20	18	1	7	12	6	40%		6
EMA Total		262.6	220	179	87	8	125	54	43%	17%	57
Maori Strategy and Performance	Office of the DCE	1	1	0	0	0	1		0%		
	Tumatakokiri	41	28	26	2	3	25	1	18%		
Maori Strategy and Performance Total		42	29	26	2	3	24	2	17%	3%	0
Office of the Chief Executive	SPPO	29	11	5	11	0	0	5	100%		5
	Climate IEB	14	12	11	0	0	12		0%		
	Office of the Chief Executive	28	36	32	2	0	34		6%		
Office of the Chief Executive Total		71	59	48	13	0	46	2	22%	6%	5
Partnerships, Investments and Enablement	Office of the DCE	5	4	2	0	0	4		0%		
	Communications and Engagement	46	41	40	8	8	25	15	39%		
	Maori Partnerships	32.4	25	17	21	0	4	13	84%		7
	Partnerships and Investments	55	50	46	8	10	32	14	36%		
	System Enablement	93	47	42	24	5	18	24	62%		14
	Jobs for Nature	10	10	6	4	0	6	0	40%		
Partnerships, Investments and Enablement Total		241.4	177	153	65	23	89	64	50%	12%	21
Strategy, Stewardship and Performance	Office of the DCE	4	4	3	0	0	4		0%		
	Evidence Data and Insights	52	51	42	0	9	42		18%		
	Planning and Performance	54	56	44	6	7	43	1	23%		1
	Science and Data Systems	34	31	28	14	2	15	13	52%		13
	Strategy	24	28	18	3	8	17	1	39%		
Strategy, Stewardship and Performance Total		168	170	135	23	26	121	14	29%	17%	14
Grand Total		1230.5	1060	885	220	113	727	167.5	31%	100%	98