



Cabinet

CAB Min (08) 14/1(11)

Minute of Decision

Copy Number:

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2008 Budget Package: Vote Conservation

On 14 April 2008, and following further consideration on 21 April 2008, Cabinet:

1. **approved** the Budget initiatives for the above Vote for inclusion in the 2008 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)				
		2007/08	2008/09	2009/10	2010/11	2011/12 & Outyears
4653	Support for Regional Pest Management Strategies	-	0.889	0.889	0.889	0.889
4784	Departmental Salary Funding	-	3.259	3.259	3.259	3.259
5194	Fencing Assets Transfer from Crown to Department	-	-	-	-	-
4839	Contestable Community Biodiversity Fund	-	1.000	1.000	-	-
Total Operating		-	5.148	5.148	4.148	4.148

Capital Initiatives (Impact on Debt)

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2007/08	2008/09	2009/10	2010/11	2011/12 & Outyears
5194	Fencing Assets Transfer from Crown to Department	-	-	-	-	-
Total Capital		-	-	-	-	-

2. **agreed** to establish new appropriations where required to implement these initiatives, as described in the attached initiative documents;
3. **approved** the changes to appropriations and/or projected balances of net assets of the administering department (where applicable) to implement the initiatives, as set out in the attached initiative documents;
4. **agreed** that the proposed changes to appropriations and/or projected balances of net assets for 2007/08 above be included in the 2007/08 Supplementary Estimates and that, in the interim, the increases be met from Imprest Supply;

5. **authorised** the Minister of Finance and the Vote Minister to approve jointly any technical adjustments to baselines necessary to remove any errors or inconsistencies identified while finalising the 2007/08 Supplementary Estimates, the 2008/09 Estimates and the fiscal forecasts;
6. **noted** that all communications relating to the 2008 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.

Secretary of the Cabinet

Reference: 2008 Budget package tabled
by the Minister of Finance

Distribution:

Prime Minister

Chief Executive, Department of the Prime Minister and Cabinet

Director PAG, DPMC

Minister of Finance

Secretary to the Treasury

Hon Jim Anderton

Associate Minister of Finance (Hon Trevor Mallard)

Minister of Conservation

Director-General of Conservation

Controller and Auditor-General

Vote: Conservation

Title: Support for Regional Pest Management Strategies

Description: Manage pests on Crown land to: reduce the spread of pests from Crown land; contribute to the strategic control of pests; reduce future costs; improve public support for regional pest management; and encourage better management of pests on private land.

Theme: National Identity

Theme Objective: Recreation, conservation, environment

Performance Information

Performance Text

Funding will go to controlling a variety of weeds and animal pests on Crown land as required under the Regional Pest Management Strategies (RPMSs) to : prevent their spread and impacts on neighbouring land; support RPMS control programmes for 'strategic' or 'widespread' categories of pests.

Appropriation Changes

	\$m - increase/(decrease)				
	2007/08	2008/09	2009/10	2010/11	2011/12 & Outyears
Operating Balance Impact	-	0.889	0.889	0.889	0.889
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	0.889	0.889	0.889	0.889

	\$m - increase/(decrease)				
	2007/08	2008/09	2009/10	2010/11	2011/12 & Outyears
Departmental Output Expenses (General):					
Crown Contribution to Regional Pest Management Strategies (funded by Revenue Crown)	-	0.889	0.889	0.889	0.889
Total Operating	-	0.889	0.889	0.889	0.889
Total Capital	-	-	-	-	-

Vote: Conservation

Title: Departmental Salary Funding

Description: Additional salary funding is required to maintain the department's competitiveness in the employment market and to address proposed ACC levy increases and higher fire control costs.

Theme: Other

Theme Objective: Other

Performance Information

Performance Text

Additional funding is needed to ensure that the department can maintain capability to deliver its current level of outputs.

Appropriation Changes

	\$m - increase/(decrease)				
	2007/08	2008/09	2009/10	2010/11	2011/12 & Outyears
Operating Balance Impact	-	3.259	3.259	3.259	3.259
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	3.259	3.259	3.259	3.259

	\$m - increase/(decrease)				
	2007/08	2008/09	2009/10	2010/11	2011/12 & Outyears
Departmental Output Expenses (General):					
Management of Natural Heritage (funded by Revenue Crown)	-	1.775	1.775	1.775	1.775
Management of Recreational Opportunities (funded by Revenue Crown)	-	1.484	1.484	1.484	1.484
Total Operating	-	3.259	3.259	3.259	3.259
Total Capital	-	-	-	-	-

Initiative No: 5194**Vote:** Conservation**Title:** Fencing Assets Transfer from Crown to Department**Description:** Transfer of fencing assets from the Crown Balance Sheet to the Department, based on the depreciated replacement cost and including the related depreciation and capital charge funding.**Theme:** National Identity**Theme Objective:**Recreation, conservation,
environment**Performance Information****Performance Text**

The Department will have access to the depreciation funding necessary to replace these assets on a proactive basis. Annual capital charge and depreciation funding is included at \$6.171 million and \$5.000 million respectively.

Appropriation Changes

	\$m - increase/(decrease)				
	2007/08	2008/09	2009/10	2010/11	2011/12 & Outyears
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	88.452	6.171	6.171	6.171
Total	-	88.452	6.171	6.171	6.171

	\$m - increase/(decrease)				
	2007/08	2008/09	2009/10	2010/11	2011/12 & Outyears
Departmental Output Expenses (General): Management of Natural Heritage (funded by Revenue Crown)	-	11.171	11.171	11.171	11.171
Other Expenses to be Incurred by the Crown: Depreciation on Fencing Assets	-	(5.000)	(5.000)	(5.000)	(5.000)
Net Asset Schedule: Capital Investment	-	82.281	-	-	-
Total Operating	-	6.171	6.171	6.171	6.171
Total Capital	-	82.281	-	-	-

Initiative No: 4839**Vote:** Conservation**Title:** Contestable Community Biodiversity Fund**Description:** Contestable funds for community conservation initiatives on public land in areas such as the restoration of riparian and coastal dune ecosystems, freshwater systems and marine protected areas.**Theme:** National Identity**Theme Objective:**Recreation, conservation,
environment**Appropriation Changes**

	\$m - increase/(decrease)				
	2007/08	2008/09	2009/10	2010/11	2011/12 & Outyears
Operating Balance Impact	-	1.000	1.000	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	1.000	1.000	-	-

	\$m - increase/(decrease)				
	2007/08	2008/09	2009/10	2010/11	2011/12 & Outyears
Non-Departmental Output Expense: New Zealand Biodiversity Funds	-	1.000	1.000	-	-
Total Operating	-	1.000	1.000	-	-