

The Treasury

Budget 2022 Information Release

August 2022

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- [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
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- [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] Out of Scope
- [41] 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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2022 Budget Package: Vote Conservation

Appropriation Administrator: Department of Conservation

It is recommended that the relevant Appropriation Minister and the Minister of Finance jointly:

- note** that Cabinet has approved the Budget initiative(s) for the above Vote for inclusion in the 2022 Budget package, as detailed in the summary table(s) below:

Summary of funded initiative(s) agreed by Cabinet:

Operating Initiative(s) (Impact on Operating Balance)

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
14322	Collective Delivery of the Predator Free 2050 Strategy	-	2.970	8.435	25.080	25.080
14274	Corporate Property – Remediation and Maintenance of Residential and Commercial Properties and Associated Infrastructure	-	4.140	5.940	7.740	7.190
14277	Cost of Continuing Operations – CPI Pressures	-	5.861	10.804	15.829	15.829
14271	Dolomite Point Redevelopment Project	-	2.229	-	-	-
14279	Fit for Purpose Recreation Assets	-	2.735	8.488	10.313	10.860
14319	Implementation of Marine Protection and Localised Management Actions	-	0.570	1.949	6.881	2.647
14278	Legislative and Regulatory Compliance	-	2.978	11.199	6.983	6.861
14275	Maintaining Tiakina Ngā Manu Programme Levels	-	4.475	7.475	7.475	7.475
14559	Maximising Carbon Storage: Increasing Natural Sequestration to Achieve New Zealand’s Future Carbon Goals	-	0.935	0.915	0.755	0.755
14270	Passenger Vehicle Electrification Project	0.685	1.073	1.073	1.073	1.073
14280	Protecting Our Cultural Heritage	-	1.500	3.629	3.888	4.167
14323	Ramping Up Deer Management and Goat Control	-	5.270	9.330	7.470	7.930
14321	Reducing Extinction Risk for Key Flagship Marine Species	-	-	1.250	2.940	2.950
14276	Wage Pressures – Collective Agreement and Step Changes	-	5.374	-	-	-
Total Operating		0.685	40.110	70.487	96.427	92.817

Capital Initiative(s) (Impact on Debt)

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2021/22	2022/23	2023/24	2024/25	2025/26 only
14322	Collective Delivery of the Predator Free 2050 Strategy	-	0.555	0.155	0.155	1.155
14271	Dolomite Point Redevelopment Project	-	0.739	-	-	-
14319	Implementation of Marine Protection and Localised Management Actions	-	-	-	2.185	-
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031 only
		0.108	0.113	-	-	0.117
14270	Passenger Vehicle Electrification Project	5.127	-	-	-	-
Total Capital		5.127	1.294	0.155	2.340	1.155

Summary of contingency initiative(s) agreed by Cabinet:

Operating Contingency

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
14417	Cyclone Dovi Recovery	-	0.750	0.750	0.500	0.500
[33]						
14268	Whakapapa 3 Waters Infrastructure – Compliance and Asset Management	-	0.431	0.743	1.441	1.532
Total Operating		[33]				

Capital Contingency

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
14417	Cyclone Dovi Recovery	-	3.500	1.500	-	-
14268	Whakapapa 3 Waters Infrastructure – Compliance and Asset Management	-	4.400	4.950	2.035	-
Total Capital		-	7.900	6.450	2.035	-

2 **note** that Cabinet has:

- i. **authorised** the relevant Appropriation Minister and the Minister of Finance (Joint Ministers) jointly to agree to the changes to appropriations (including establishment of new appropriations if necessary) and/or capital injections and related recommendations necessary to give effect to the initiative(s) included in the 2022 Budget package for the above Vote, as detailed in the summary table(s) above;
- ii. **authorised** Joint Ministers jointly to agree that the proposed changes to appropriations and/or capital injections for 2021/22 approved by Joint Ministers as authorised above be included in the 2021/22 Supplementary Estimates and that, in the interim, the increases be met from Imprest Supply;
- iii. **agreed** that expenses or capital expenditure against appropriations and capital injection authorisations set out in the 2022/23 Estimates and being sought in the Appropriation (2022/23 Estimates) Bill may be met from Imprest Supply until that Bill is enacted and comes into force;
- iv. **authorised** Joint Ministers, for each contingency initiative, jointly to agree:
 - a. the work that needs to be completed or other conditions that need to be satisfied before the contingency is drawn down into appropriations;
 - b. whether the draw down into appropriations requires Cabinet approval or the approval of Joint Ministers;
 - c. the expiry date of contingency funding;
 - d. any related recommendations necessary to give effect to the contingency initiative;
- v. **authorised** Joint Ministers to approve jointly any technical adjustments to baselines necessary to remove any errors or inconsistencies identified while finalising the 2021/22 Supplementary Estimates, the 2022/23 Estimates and the fiscal forecasts;
- vi. **authorised** the chief executives of departments that monitor Crown entities directly affected by Budget decisions taken by Cabinet or taken by Joint Ministers as authorised by Cabinet 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 and/or Statement of Performance Expectations;
- vii. **noted** that all communications relating to the 2022 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;

3 **agree** to establish new appropriations where required to implement the initiative(s) included in the summary table(s) above, as detailed in the attached initiative document(s);

4 **approve** changes to appropriations and/or the capital injections to the administering department (where applicable) to implement the initiative(s) included in the summary tables above, as set out in the attached initiative documents;

- 5 **approve** the additional recommendations to give effect to the initiatives, as set out in the attached initiative documents;
- 6 **agree** that the proposed changes to appropriations and/or capital injections for 2021/22 detailed in the attached initiative documents be included in the 2021/22 Supplementary Estimates and that, in the interim, the increases be met from Imprest Supply;

Vote: Conservation

Appropriation Administrator: Department of Conservation

Title: Collective Delivery of the Predator Free 2050 Strategy

Description: This initiative will protect native bird and invertebrate populations from the urgent threat of possums, stoats and rats. The investment proposition implements the Predator Free 2050 strategy through a mix of operational projects, such as offshore island eradications, as well as support programmes to ensure capacity for long-term success and community support.

Appropriation Changes

	\$m - increase/(decrease)					
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27 & outyears
Operating Balance Impact*	-	2.970	8.435	25.080	25.080	25.080
Net Core Crown Debt Impact Only	-	0.555	0.155	0.155	1.155	-
No Impact	-	-	-	-	-	-
Total	-	3.525	8.590	25.235	26.235	25.080

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

	\$m - increase/(decrease)					
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27 & outyears
Departmental Output Expenses:						
Management of Natural Heritage (funded by revenue Crown)	-	2.970	8.435	25.080	25.080	25.080
Capital Injections:						
Department of Conservation - Capital Injection	-	0.555	0.155	0.155	1.155	-
Total Operating	-	2.970	8.435	25.080	25.080	25.080
Total Capital	-	0.555	0.155	0.155	1.155	-

Vote: Conservation

Appropriation Administrator: Department of Conservation

Title: Corporate Property – Remediation and Maintenance of Residential and Commercial Properties and Associated Infrastructure

Description: This initiative provides funding to remediate and maintain Te Papa Atawhai’s corporate property portfolio, including residential and commercial properties and associated primary infrastructure, to meet statutory compliance requirements and remedy critical health and safety risks.

Appropriation Changes

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Balance Impact*	-	4.140	5.940	7.740	7.190
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	4.140	5.940	7.740	7.190

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

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Departmental Output Expenses:					
Conservation with the Community (funded by revenue Crown)	-	0.455	0.653	0.851	0.791
Management of Historic Heritage (funded by revenue Crown)	-	0.083	0.119	0.155	0.144
Management of Natural Heritage (funded by revenue Crown)	-	2.029	2.911	3.793	3.522
Management of Recreational Opportunities (funded by revenue Crown)	-	1.408	2.020	2.632	2.445
Multi-Category Expenses and Capital Expenditure:					
Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies (MCA)					
<i>Departmental Output Expenses:</i>					
Policy Advice (funded by revenue Crown)	-	0.041	0.059	0.077	0.072
Statutory Planning, Services to Ministers and Statutory Bodies	-	0.124	0.178	0.232	0.216

(funded by revenue Crown)					
Total Multi-Category Expenses and Capital Expenditure: Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies (MCA)	-	0.165	0.237	0.309	0.288
Total Operating	-	4.140	5.940	7.740	7.190
Total Capital	-	-	-	-	-

Vote: Conservation

Appropriation Administrator: Department of Conservation

Title: Cost of Continuing Operations – CPI Pressures

Description: This initiative will provide funding for cost pressures driven by inflation. It will enable Te Papa Atawhai to continue to deliver front line conservation activities, maintain recreational assets to standard, fund biodiversity research and provide adequate corporate support that enables these activities.

Appropriation Changes

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Balance Impact*	-	5.861	10.804	15.829	15.829
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	5.861	10.804	15.829	15.829

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

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Departmental Output Expenses:					
Conservation with the Community (funded by revenue Crown)	-	0.645	1.188	1.741	1.741
Management of Historic Heritage (funded by revenue Crown)	-	0.117	0.216	0.317	0.317
Management of Natural Heritage (funded by revenue Crown)	-	2.871	5.295	7.756	7.756
Management of Recreational Opportunities (funded by revenue Crown)	-	1.993	3.673	5.382	5.382
Multi-Category Expenses and Capital Expenditure:					
Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies (MCA)					
<i>Departmental Output Expenses:</i>					
Policy Advice (funded by revenue Crown)	-	0.059	0.108	0.158	0.158
Statutory Planning, Services to Ministers and Statutory Bodies (funded by revenue Crown)	-	0.176	0.324	0.475	0.475

Total Multi-Category Expenses and Capital Expenditure: Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies (MCA)	-	0.235	0.432	0.633	0.633
Total Operating	-	5.861	10.804	15.829	15.829
Total Capital	-	-	-	-	-

Vote: Conservation

Appropriation Administrator: Department of Conservation

Title: Cyclone Dovi Recovery

Description: This initiative will provide funding to repair the extensive damage to infrastructure in the Buller and South Westland Districts by ex-tropical cyclone Dovi in February 2022. This initiative will be held in tagged contingency with drawdown subject to the completion of an implementation business case.

Tagged Contingency

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Contingency	-	0.750	0.750	0.500	0.500
Capital Contingency	-	3.500	1.500	-	-
Total	-	4.250	2.250	0.500	0.500

Additional Recommendations

- 7 **agree** that we, the Minister of Finance and the Minister of Conservation, may jointly draw down funding from the above tagged contingency, subject to the completion of an implementation business case;
- 8 **agree** that the expiry date for the above tagged contingency be 1 July 2023;

Vote: Conservation

Appropriation Administrator: Department of Conservation

Title: Dolomite Point Redevelopment Project

Description: This initiative will provide funding towards the creation and delivery of a new visitor Experience Centre at Punakaiki that will be owned and operated by Ngāti Waewae. The Experience Centre will immerse visitors in the special and unique stories of the area with a focus on cultural and natural heritage and conservation.

Appropriation Changes

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Balance Impact*	-	2.229	-	-	-
Net Core Crown Debt Impact Only	-	0.739	-	-	-
No Impact	-	-	-	-	-
Total	-	2.968	-	-	-

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

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Multi-Category Expenses and Capital Expenditure:					
Provincial Growth Fund – Conservation Projects (MCA)					
<i>Non-Departmental Other Expenses:</i>					
Regional Projects	-	2.229	-	-	-
<i>Non-Departmental Capital Expenditure:</i>					
Infrastructure Projects	-	0.739	-	-	-
Total Multi-Category Expenses and Capital Expenditure: Provincial Growth Fund – Conservation Projects (MCA)	-	2.968	-	-	-
Total Operating	-	2.229	-	-	-
Total Capital	-	0.739	-	-	-

Vote: Conservation

Appropriation Administrator: Department of Conservation

Title: Fit for Purpose Recreation Assets

Description: This initiative will fund cost pressures driven by an increasing volume of high priority maintenance work, work related to high-risk structures and the renewal of recreation assets to ensure a continuing safe experience is provided for local and international visitors.

Appropriation Changes

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Balance Impact*	-	2.735	8.488	10.313	10.860
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	2.735	8.488	10.313	10.860

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

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Departmental Output Expenses:					
Management of Recreational Opportunities (funded by revenue Crown)	-	2.735	8.488	10.313	10.860
Total Operating	-	2.735	8.488	10.313	10.860
Total Capital	-	-	-	-	-

Vote: Conservation

Appropriation Administrator: Department of Conservation

Title: Implementation of Marine Protection and Localised Management Actions

Description: This initiative will support the more timely implementation of critical marine management protection and processes in the Hauraki Gulf, Kermadec Islands and south-east South Island. This will provide support in the delivery of a research fund, with monitoring and enforcement to establish and manage a sanctuary in the Kermadec region.

Appropriation Changes

	Sm - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26
Operating Balance Impact*	-	0.570	1.949	6.881	2.647
Net Core Crown Debt Impact Only	-	-	-	2.185	-
No Impact	-	-	-	-	-
Total	-	0.570	1.949	9.066	2.647
	2026/27	2027/28	2028/29	2029/30	2030/31
Operating Balance Impact*	2.647	2.647	2.647	2.647	2.647
Net Core Crown Debt Impact Only	0.108	0.113	-	-	0.117
No Impact	-	-	-	-	-
Total	2.755	2.760	2.647	2.647	2.764
	2031/32 & outyears				
Operating Balance Impact*	2.647				
Net Core Crown Debt Impact Only	-				
No Impact	-				
Total	2.647				

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

	Sm - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26
Departmental Output Expenses:					
Management of Natural Heritage (funded by revenue Crown)	-	0.570	1.949	6.881	2.647
Capital Injections:					
Department of Conservation - Capital Injection	-	-	-	2.185	-
Total Operating	-	0.570	1.949	6.881	2.647
Total Capital	-	-	-	2.185	-
	2026/27	2027/28	2028/29	2029/30	2030/31

Departmental Output Expenses:					
Management of Natural Heritage (funded by revenue Crown)	2.647	2.647	2.647	2.647	2.647
Capital Injections:					
Department of Conservation - Capital Injection	0.108	0.113	-	-	0.117
Total Operating	2.647	2.647	2.647	2.647	2.647
Total Capital	0.108	0.113	-	-	0.117
	2031/32 & outyears				
Departmental Output Expenses:					
Management of Natural Heritage (funded by revenue Crown)	2.647				
Capital Injections:					
Department of Conservation - Capital Injection	-				
Total Operating	2.647				
Total Capital	-				

Additional Recommendation

- 9 **note** that related funding has also been provided through Vote Environment (Initiative 14247);

Vote: Conservation

Appropriation Administrator: Department of Conservation

Title: Legislative and Regulatory Compliance

Description: This initiative provides funding to ensure visitors continue to have safe access and use of recreational assets. There have been significant changes to asset management legislation/regulation in recent years which has resulted in unforeseen costs for the three waters (drinking water, stormwater and wastewater), asbestos removal, dam safety, contaminated sites and the building code for visitor huts and structures.

Appropriation Changes

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Balance Impact*	-	2.978	11.199	6.983	6.861
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	2.978	11.199	6.983	6.861

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

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Departmental Output Expenses:					
Management of Recreational Opportunities (funded by revenue Crown)	-	2.978	11.199	6.983	6.861
Total Operating	-	2.978	11.199	6.983	6.861
Total Capital	-	-	-	-	-

Vote: Conservation

Appropriation Administrator: Department of Conservation

Title: Maintaining Tiakina Ngā Manu Programme Levels

Description: This initiative provides funding to maintain Te Papa Atawhai's current Tiakina Ngā Manu predator control outputs. The programme currently aims to deliver 600,000 hectares of predator control every year but significant cost increases have resulted in 450,000 hectares of annual predator control. This funding will reinstate the target and increase the ability to respond to significant mast events and meet a growing call for support for predator control work undertaken by the community.

Appropriation Changes

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Balance Impact*	-	4.475	7.475	7.475	7.475
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	4.475	7.475	7.475	7.475

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

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Departmental Output Expenses:					
Management of Natural Heritage (funded by revenue Crown)	-	4.475	7.475	7.475	7.475
Total Operating	-	4.475	7.475	7.475	7.475
Total Capital	-	-	-	-	-

Vote: Conservation

Appropriation Administrator: Department of Conservation

Title: Maximising Carbon Storage: Increasing Natural Sequestration to Achieve New Zealand's Future Carbon Goals

Description: This initiative will maximise sequestration benefit from forestry and other land uses, drive increased carbon storage in long-lived wood products, and quantify the mitigation potential of coastal ecosystems. It will: fund research to link forest carbon storage to management; quantify the carbon impact of management in non-forest land use, soil, and coastal ecosystems; and stimulate investment in wood processing to maximise carbon stored in wood products. Together these initiatives will directly increase recorded carbon storage and contribute to the first three emission budgets by more than 27 million tonnes over 2022-2035, reducing the Crown's liability by up to \$1.8 billion, and provide the evidence base to support further increases in sequestration across the land sector and seabed.

Appropriation Changes

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Balance Impact*	-	0.935	0.915	0.755	0.755
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	0.935	0.915	0.755	0.755

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

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Departmental Output Expenses:					
Management of Natural Heritage (funded by revenue Crown)	-	0.935	0.915	0.755	0.755
Total Operating	-	0.935	0.915	0.755	0.755
Total Capital	-	-	-	-	-

Additional Recommendations

- 10 **note** that Cabinet has agreed to charge the operating expenditure from 2022/23 to 2025/26 associated with this initiative against the Climate Emergency Response Fund;
- 11 **note** that Cabinet has agreed that any operating expenditure associated with this initiative will impact OBEGAL and net debt directly after 2025/26;
- 12 **agree** that this initiative will be subject to the financial and outcome-based monitoring and

reporting associated with the Climate Emergency Response Fund;

- 13 **direct** the Department of Conservation to work with the Treasury to finalise which financial and outcome-based information will be monitored and reported on for this initiative;
- 14 **note** that related funding has also been provided through each of Vote Agriculture, Biosecurity, Fisheries and Food Safety (Initiative 14578), Vote Forestry (Initiative 14560 and 14062) and Vote Environment (Initiative 14558);

Vote: Conservation

Appropriation Administrator: Department of Conservation

Title: Passenger Vehicle Electrification Project

Description: This initiative will provide funding to purchase 148 electric vehicles, the associated charging infrastructure and ongoing operational fleet costs.

Appropriation Changes

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Balance Impact*	0.685	1.073	1.073	1.073	1.073
Net Core Crown Debt Impact Only	5.127	-	-	-	-
No Impact	-	-	-	-	-
Total	5.812	1.073	1.073	1.073	1.073

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

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Departmental Output Expenses:					
Conservation with the Community (funded by revenue Crown)	0.075	0.118	0.118	0.118	0.118
Management of Historic Heritage (funded by revenue Crown)	0.014	0.021	0.021	0.021	0.021
Management of Natural Heritage (funded by revenue Crown)	0.335	0.526	0.526	0.526	0.526
Management of Recreational Opportunities (funded by revenue Crown)	0.233	0.365	0.365	0.365	0.365
Capital Injections:					
Department of Conservation - Capital Injection	5.127	-	-	-	-
Multi-Category Expenses and Capital Expenditure:					
Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies (MCA)					
<i>Departmental Output Expenses:</i>					
Policy Advice (funded by revenue Crown)	0.007	0.011	0.011	0.011	0.011
Statutory Planning, Services to Ministers and Statutory Bodies	0.021	0.032	0.032	0.032	0.032

(funded by revenue Crown)					
Total Multi-Category Expenses and Capital Expenditure: Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies (MCA)	0.028	0.043	0.043	0.043	0.043
Total Operating	0.685	1.073	1.073	1.073	1.073
Total Capital	5.127	-	-	-	-

Vote: Conservation

Appropriation Administrator: Department of Conservation

Title: Protecting Our Cultural Heritage

Description: This initiative will fund the increased investment in the protection of New Zealand's cultural heritage by better understanding current state and implementing site plans in collaboration with Treaty partners and the community. New Zealanders and visitors will continue to be able to experience, understand and connect to their whakapapa.

Appropriation Changes

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Balance Impact*	-	1.500	3.629	3.888	4.167
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	1.500	3.629	3.888	4.167

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

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Departmental Output Expenses:					
Management of Historic Heritage (funded by revenue Crown)	-	1.500	3.629	3.888	4.167
Total Operating	-	1.500	3.629	3.888	4.167
Total Capital	-	-	-	-	-

Vote: Conservation

Appropriation Administrator: Department of Conservation

Title: Ramping Up Deer Management and Goat Control

Description: This initiative will reduce damage to vegetation and indigenous flora from deer and goats by scaling up direct management in the field and improved co-ordination across agencies and organisations. A national programme will coordinate across the sector to prioritise effort, enhance capacity, and monitor and evaluate outcomes, with regional- and site-based planning and management designed to balance the ecological impacts with the cultural, recreational and economic values that these animals may provide.

Appropriation Changes

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Balance Impact*	-	5.270	9.330	7.470	7.930
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	5.270	9.330	7.470	7.930

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

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Departmental Output Expenses:					
Management of Natural Heritage (funded by revenue Crown)	-	5.270	9.330	7.470	7.930
Total Operating	-	5.270	9.330	7.470	7.930
Total Capital	-	-	-	-	-

Vote: Conservation

Appropriation Administrator: Department of Conservation

Title: Reducing Extinction Risk for Key Flagship Marine Species

Description: This initiative will fund the delivery of dedicated measures to address threats that pose extinction risk to key marine taonga species. Key elements include research to inform actions to reduce the fatal disease risk to Māui dolphin from toxoplasmosis, and actions to protect Aotearoa’s southern flagship species from extinction.

Appropriation Changes

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Balance Impact*	-	-	1.250	2.940	2.950
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	-	1.250	2.940	2.950

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

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Departmental Output Expenses:					
Management of Natural Heritage (funded by revenue Crown)	-	-	1.250	2.940	2.950
Total Operating	-	-	1.250	2.940	2.950
Total Capital	-	-	-	-	-

Vote: Conservation

Appropriation Administrator: Department of Conservation

Title: Wage Pressures – Collective Agreement and Step Changes

Description: This initiative will fund the costs of recently agreed Public Service Association (PSA)/DOC Collective Agreements and the contractual obligations to DOC's employees.

Appropriation Changes

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Balance Impact*	-	5.374	-	-	-
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	5.374	-	-	-

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

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Departmental Output Expenses:					
Conservation with the Community (funded by revenue Crown)	-	0.591	-	-	-
Management of Historic Heritage (funded by revenue Crown)	-	0.107	-	-	-
Management of Natural Heritage (funded by revenue Crown)	-	2.634	-	-	-
Management of Recreational Opportunities (funded by revenue Crown)	-	1.827	-	-	-
Multi-Category Expenses and Capital Expenditure:					
Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies (MCA)					
<i>Departmental Output Expenses:</i>					
Policy Advice (funded by revenue Crown)	-	0.054	-	-	-
Statutory Planning, Services to Ministers and Statutory Bodies (funded by revenue Crown)	-	0.161	-	-	-

Total Multi-Category Expenses and Capital Expenditure: Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies (MCA)	-	0.215	-	-	-
Total Operating	-	5.374	-	-	-
Total Capital	-	-	-	-	-

Vote: Conservation

Appropriation Administrator: Department of Conservation

Title: Whakapapa 3 Waters Infrastructure – Compliance and Asset Management

Description: This initiative will provide funding for upgrades and renewals of existing 3 waters (drinking water, stormwater and wastewater) assets which are at or nearing end of life, as well as the construction of new infrastructure so DOC, as the local body service provider, can provide sustainable and compliant services to residents and visitors at Whakapapa in the Tongariro National Park. This initiative will be held in tagged contingency with drawdown subject to the completion of an implementation business case.

Tagged Contingency

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Contingency	-	0.431	0.743	1.441	1.532
Capital Contingency	-	4.400	4.950	2.035	-
Total	-	4.831	5.693	3.476	1.532

Additional Recommendations

- 17 **agree** that we, the Minister of Finance and the Minister of Conservation, may jointly draw down funding from the above tagged contingency, subject to the completion of an implementation business case; and
- 18 **agree** that the expiry date for the above tagged contingency be 1 July 2023.