

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 Conservation (Technical Initiatives)

On 29 April 2024, Cabinet:

Appropriation Administrator: Department of Conservation

- 1 **approved** the Budget initiatives for the above Vote for inclusion in the 2024 Budget package, as listed in the summary table below and detailed in the attached initiative documents:

Summary of technical 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
15902	Milford Opportunities Project - Transfer of Funding to 2024/25	(1.300)	1.300	-	-	-
16025	Shared Approach to Back-office Transformation	-	(0.200)	(0.200)	(0.200)	(0.200)
16076	Transfer of Dolomite Point Experience Centre and Ancillary Assets to Third-parties	35.000	5.500	-	-	-
Total Operating		33.700	6.600	(0.200)	(0.200)	(0.200)

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

Vote: Conservation

Appropriation Administrator: Department of Conservation

Title: Milford Opportunities Project - Transfer of Funding to 2024/25

Description: This initiative transfers \$1.300 million operating funding from 2023/24 to 2024/25 for policy and implementation planning for Cabinet decisions on key options and the business case for the Milford Opportunities Project.

Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	(1.300)	1.300	-	-	-
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
Total	(1.300)	1.300	-	-	-

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

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Departmental Output Expenses:					
Management of Recreational Opportunities (funded by revenue Crown)	(1.300)	-	-	-	-
Multi-Category Expenses and Capital Expenditure:					
Services for Conservation (MCA)					
<i>Departmental Output Expenses:</i>					
Management of Recreational Opportunities (funded by revenue Crown)	-	1.300	-	-	-
Total Multi-Category Expenses and Capital Expenditure: Services for Conservation (MCA)	-	1.300	-	-	-
Total Operating	(1.300)	1.300	-	-	-

Vote: Conservation

Appropriation Administrator: Department of Conservation

Title: Shared Approach to Back-office Transformation

Description: This initiative funds a shared approach to back-office transformation. On 4 September 2023, Cabinet confirmed an approach to fund this system initiative through contributions from agency baselines [CAB-23-MIN-0417].

Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	-	(0.200)	(0.200)	(0.200)	(0.200)
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(0.200)	(0.200)	(0.200)	(0.200)

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

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Multi-Category Expenses and Capital Expenditure:					
Services for Conservation (MCA)					
<i>Departmental Output Expenses:</i>					
Conservation with the Community (funded by revenue Crown)	-	(0.021)	(0.021)	(0.021)	(0.021)
Management of Historic Heritage (funded by revenue Crown)	-	(0.005)	(0.005)	(0.005)	(0.005)
Management of Natural Heritage (funded by revenue Crown)	-	(0.106)	(0.106)	(0.106)	(0.106)
Management of Recreational Opportunities (funded by revenue Crown)	-	(0.068)	(0.068)	(0.068)	(0.068)
Total Multi-Category Expenses and Capital Expenditure: Services for Conservation (MCA)	-	(0.200)	(0.200)	(0.200)	(0.200)
Total Operating	-	(0.200)	(0.200)	(0.200)	(0.200)

Additional Recommendation

2 **noted** that this initiative relates to Initiative 15913 in Vote Internal Affairs.

Vote: Conservation

Appropriation Administrator: Department of Conservation

Title: Transfer of Dolomite Point Experience Centre and Ancillary Assets to Third-parties

Description: This initiative will enable the disposal of up to \$40.500 million of Crown assets following the completion of the Dolomite Point Redevelopment Project. The ownership of the Dolomite Point Experience Centre and ancillary assets will be transferred to Ngāti Waewae, NZTA/Waka Kotahi and Electronet in line with previous Cabinet decisions [DEV-18-MIN-0266].

Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	35.000	5.500	-	-	-
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
Total	35.000	5.500	-	-	-

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

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Non-Departmental Other Expenses:					
Loss on Disposal of Crown Property, Plant and Equipment	35.000	5.500	-	-	-
Total Operating	35.000	5.500	-	-	-