

02 May 2024

[REDACTED]

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Tēnā koe [REDACTED]

Thank you for your request to the Department of Conservation, received on 05 April 2024, in which you asked:

Is your department at risk of overspending its financial appropriation this year?

If it is, please supply:

- *all correspondence with and information supplied to Treasury about this*
- *all correspondence with and information supplied to your Minister and your Minister's office about this*
- *all correspondence with and information supplied to the Public Services Commission about this*
- *all correspondence with and information supplied to the Auditor-General or his office about this*
- *all papers to or considered by your leadership team about this*
- *all papers to or considered by your risk and audit committee about this*
- *all papers to or considered by any other of your governance groups about this*

Have you set aside an allowance in this financial year for redundancies or other costs of restructuring?

- *If so, how much is that allowance?*
- *If not, do you anticipate any costs for these in this financial year?*

We have considered your request under the Official Information Act 1982.

Your questions and our responses are listed below:

1. *Is your department at risk of overspending its financial appropriation this year?*

The Department (DOC) is forecasting and tracking to spend within (and not over) its appropriations this financial year.

2. *Have you set aside an allowance in this financial year for redundancies or other costs of restructuring?*

Like all government agencies, DOC has been directed to find savings from our budget. On top of this, we also need to fund cost pressures for the next financial year. The proposed changes are a response to the Government's budget reduction target of 6.5% for DOC and to meet cost pressures.

We are currently consulting internally on change proposals that will provide savings and enable us to meet cost pressures. The outcome of the consultation process will determine the number of positions that are disestablished.

Once final decisions are made on the proposed organisational changes, a Management of Change process will begin with affected staff. The organisational change proposals include new roles, and we have vacancies that have been on hold. As the Management of Change process includes matching affected staff with new or vacant roles, the number of staff that may become redundant will not be known until the Management of Change processes have been completed – redundancy is always a last resort.

Funding options to meet redundancy costs in the current financial year have been developed and are able to be managed within existing budgets.

An estimated \$700k of implementation costs is forecast to be spent in this financial year for human resources and other support functions.

Please note that this letter (with your personal details removed) may be published on the Department's website.

Nāku noa, nā



Kevin Martin
Chief Financial Officer
Department of Conservation
Te Papa Atawhai