

# Timeline – Deliverables to 23 December

Key Minister Milestones

Te Pūrengi key decisions

Other Te Pūrengi touch points

Week	Focus	Monday	Tuesday	Wednesday	Thursday	Friday
<b>Week 1</b> <i>(w/c 25 November)</i>	TP strategic direction	25 <sup>th</sup>	26 <sup>th</sup>	27 <sup>th</sup>	28 <sup>th</sup>  Minister weekly process updates	29 <sup>th</sup> TP workshop to provide strategic direction
<b>Week 2</b> <i>(w/c 2 December)</i>	First advice to Ministers	2 <sup>nd</sup>  Watts officials meeting update (verbal)*	3 <sup>rd</sup> TP Gov meeting – confirm briefing approach + other matters  Simmonds officials meeting update (verbal)*	4 <sup>th</sup>  Bishop & Hoggard officials meeting update (verbal)*	5 <sup>th</sup> BRF – draft options + broader waste levy considerations for Ministers' weekend bag  Minister weekly process updates	6 <sup>th</sup> TP workshop – prep for minister questions / discussions <sup>+</sup>
<b>Week 3</b> <i>(w/c 9 December)</i>	Support ministers' discussions / final draft  Expect Min Seymour letter this week	9 <sup>th</sup>	10 <sup>th</sup> TP Gov meeting – Minister feedback <sup>+</sup>  <b>Minister feedback</b> <b>Possible ministers' joint discussion</b>	11 <sup>th</sup>	12 <sup>th</sup> TP workshop on minister feedback / direction – final changes <sup>+</sup>  Minister weekly process updates	13 <sup>th</sup> BRF - final options for approval
<b>Week 4</b> <i>(w/c 16 December)</i>	Minister letters to MoF + Submit templates	16 <sup>th</sup> Final minister feedback	17 <sup>th</sup> TP Gov – final update <sup>+</sup>	18 <sup>th</sup> CE final approval  BRF - Portfolio Ministers final letter to MoF	19 <sup>th</sup> Submit completed Treasury templates  Minister weekly process updates	20 <sup>th</sup>
<b>Week 5</b> <i>(w/c 23 December)</i>	Stand-by	Final lodgement date – if any changes needed	<p>* Weekly updates for week ending 29 Nov will test whether Ministers want weekly B25 standing items at Officials Meetings</p> <p><sup>+</sup> Te Pūrengi touchpoints will be removed if not necessary</p>			

# RM Budget Bid – Options

The Minister of Finance has written to Ministers making clear this year's Budget is focused on boosting economic growth and requires fiscal discipline from agencies, including specific savings to fund government priorities. We have been invited to bid for an initiative to deliver RM Phase 3 implementation. Given that the scope of Phase 3 is still open and will be subject to Cabinet decisions across 2025, and the Phase 2 programme is more extensive than anticipated, we seek your direction on three options.



Option		Indicative \$ ask
A	<p><b>A full, but caveated bid:</b></p> <ul style="list-style-type: none"> <li>Implementation of Phase 2 – all components (FTEs)</li> <li>Implementation of Phase 3 – all components (FTEs + new entities)</li> <li>Potential funding options under investigation, including cost recovery for implementation</li> </ul>	<ul style="list-style-type: none"> <li>9(2)(f)(iv) FTEs / 4 years (9(2)(f)(iv) FTEs)</li> <li>9(2)(f)(iv) - 9(2)(f)(iv) / year for C&amp;E + Tribunal</li> <li>Capex for RM data system + automation</li> <li>Not recommended</li> </ul>
B	<p><b>A partial bid:</b></p> <ul style="list-style-type: none"> <li>Phase 2 and 3 - what can be absorbed / reprioritised within existing MfE resources (BAU)</li> <li>Phase 3: Seeking funding for new entities (i.e., matters subject to Cabinet decisions in 2025 that would require funding above MfE BAU – indicative envelopes)</li> <li>Potential funding options under investigation, including cost recovery for implementation</li> </ul>	<ul style="list-style-type: none"> <li>9(2)(f)(iv) - 9(2)(f)(iv) / year for C&amp;E + Tribunal</li> <li>Capex for RM data system + automation</li> <li>Not recommended</li> </ul> <p>9(2)(f)(iv) / year of FTE costs absorbed over 4 years (9(2)(f)(iv) FTEs*) subject to reprioritisation and sequencing decisions.</p>
C	<p><b>No bid - indicative details for a refined B26 bid:</b></p> <ul style="list-style-type: none"> <li>What we anticipate can be absorbed / reprioritised within existing MfE resources</li> <li>'Big calls' subject to Cabinet decisions that might require funding above MfE BAU – an envelope, covering significant scope and optionality</li> <li>Potential funding options under investigation, including cost recovery for implementation</li> </ul>	<ul style="list-style-type: none"> <li>No \$ ask</li> <li>9(2)(f)(iv) / year of FTE costs absorbed over 4 years (9(2)(f)(iv) FTEs*), subject to reprioritisation and sequencing decisions. <i>Refer following slide for indicative modelling of resources.</i></li> <li>Signal initial entity establishment costs for B26.</li> <li>Recommended</li> </ul> <p><i>Will need minister support to manage expectations for additional savings, due to savings and delivery within current cap / \$.</i></p>

# RM Budget Bid

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We have been invited to bid for an initiative to deliver RM Phase 3 implementation.

Given that the scope of Phase 3 is still open and will be subject to Cabinet decisions across 2025, and the Phase 2 programme is more extensive than anticipated, we seek your direction on:

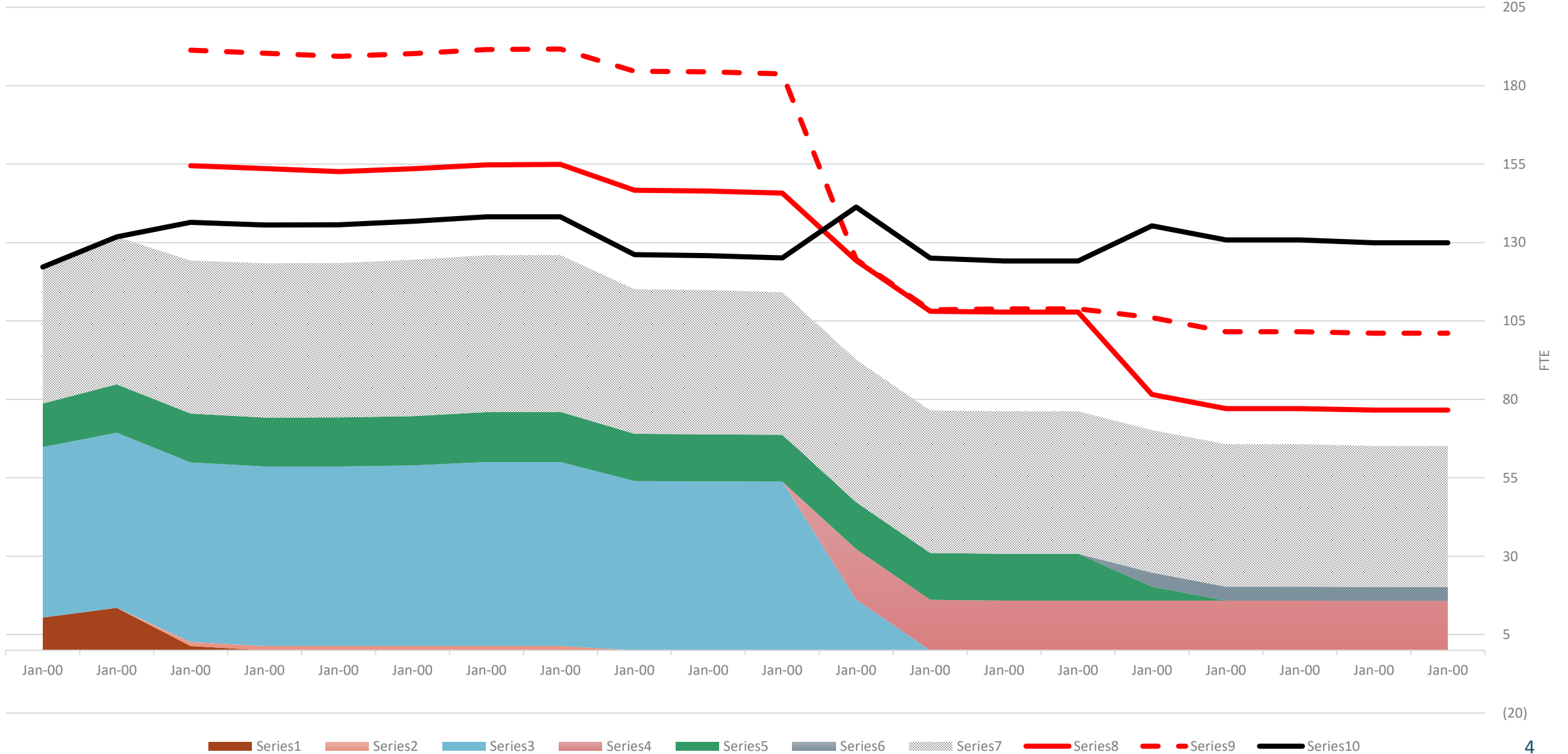
- Option A: A full but caveated bid
- Option B: A partial bid, with some absorption of FTE costs
- Option C: No bid, but cost signalling for B26

1. At this stage, we consider that we can move existing resources from policy development to cover BAU aspects of implementation for both Phase 2 and Phase 3 (refer following slide). This would cover:
  - a. Guidance development and support for implementation
  - b. Development of new national direction:
    - consolidated national policy statement ( $^{9(2)(f)(iv)}$  FTEs)
    - nationally standardised zones and other standardisation ( $^{9(2)(f)(iv)}$  FTEs), plus  $^{9(2)(f)(iv)}$  for an EAG
    - environmental limits (likely to be able to leverage existing) ( $^{9(2)(f)(iv)}$  FTEs)
    - data and monitoring standards ( $^{9(2)(f)(iv)}$  FTEs)
2. However, noting that we will need to maintain both the current RM system and the new RM system until the current system is phased out, we may need to keep some fixed term staff for a longer period than planned. This could be covered by part of the already-approved wage contingency draw-down.
3. Beyond BAU implementation, at this stage we expect the new RM system would require targeted investment and additional funding for:
  - a. Permanent support for a Planning Tribunal (initial discussions are underway with MOJ) ( $\sim^{9(2)(f)(iv)}$ /yr) (explore whether this could be via Vote Justice or Env Court reallocation)
  - b. Standing up a new National Compliance & Enforcement Regulator with a regional presence and ongoing support (would require funding for MfE or the EPA) (Options range from  $^{9(2)(f)(iv)}$  -  $^{9(2)(f)(iv)}$  depending on scope)
  - c. Updating existing national direction (not covered by Phase 2 changes, but across two Acts and different processes) ( $\sim^{9(2)(f)(iv)}$  / year for 2-3 years)
  - d. Improving critical parts of the current RM data system (i.e., the National Monitoring System) ( $\sim^{9(2)(f)(iv)}$  / year for 2-3 years)
  - e. Business case for a new standardized consenting, e-planning and monitoring ( $^{9(2)(f)(iv)}$  to step out case for  $\sim^{9(2)(f)(iv)}$  capex + TBC opex), including improved natural and built env data & reporting
  - f. Engaging with  $\sim 76$  PSGEs on treaty settlements, as needed ( $\sim^{9(2)(f)(iv)}$  / year for 4 years)
4. Alternative funding sources, including:
  - a. Cost recovery options – i.e., industry payment for new standards
  - b. Utilising the waste levy (where legal advice supports)

# Initial Resource Modelling – RM Reform

CLASSIFICATION

DRAFT – INDICATIVE MODELLING  
SUBJECT TO DISCUSSION



CLASSIFICATION