

Budget 2022 – Forecast new FTEs

Initiative	2022/23	2023/24	2024/25	2025/26
Collective delivery of the Predator Free 2050 Strategy	4.0	10.0	13.0	14.0
Ramping up deer management and goat control	5.0	11.0	11.0	11.0
Implementation of marine protection and localised management actions	0.5	1.5	1.5	1.5
Reducing extinction risk for key flagship marine species	0	3.5	3.5	3.5
Increasing natural sequestration to achieve New Zealand’s future carbon goals	1.0	1.0	1.0	1.0
Fit for purpose recreation assets	10.0	28.0	32.0	32.0
Legislative and regulatory compliance	5.0	15.3	13.0	13.0
Protecting our cultural heritage	1.0	2.0	2.0	2.0
Maintaining Tiakina Ngā Manu Programme Levels	3.0	3.0	3.0	3.0
Corporate Property – Remediation and Deferred Maintenance	3.0	4.0	5.0	5.0
Total	32.5	79.3	85.0	86.0