

# VOTE

## *Conservation*

---

# Conservation

---

## Overview

Appropriations sought for Vote Conservation in 2002/03 total \$267.537 million, which will be spent as follows:

- \$241.060 million (90% of the Vote) on purchasing services from the Department of Conservation, mostly relating to managing the natural and historic heritage, and providing recreational opportunities, on the conservation estate.
- \$16.358 million (6% of the Vote) on purchasing services from other output providers, legal protection of natural and historic resources on private or leasehold land, and the protection of indigenous ecosystems on private land or in Māori ownership.
- \$2.785 million (1% of the Vote) on other expenses, mainly related to membership of international conservation bodies and fees for the Crown's access to resources.
- \$7.154 million (3% of the Vote) is a Capital Contribution to the Department to fund the costs associated with the Biodiversity capital programmes for software development, and with the replacement of recreation facilities and other assets.
- The Department collects \$7.938 million of Crown revenue, mainly from concession fees, rent/leases and licenses from commercial users of Crown-owned land.

Details of how the appropriations are to be applied appear in Parts B1, C and E.

Details of Crown revenue appear in Part F.

## Terms and Definitions Used

<b>BCL</b>	Broadcast Communications Ltd
<b>CLE</b>	Compliance and Law Enforcement
<b>CMP</b>	Conservation Management Plan
<b>CMS</b>	Conservation Management Strategy
<b>Conservation estate</b>	Lands administered by the Department of Conservation for conservation purposes
<b>HPT</b>	Historic Places Trust
<b>NHF</b>	Nature Heritage Fund
<b>NZCA</b>	New Zealand Conservation Authority
<b>NWR</b>	Nga Whenua Rahui
<b>PNA</b>	Protected Natural Area
<b>RAP</b>	Recommended Area for Protection
<b>VAMS</b>	Visitor Assets Management System

# Conservation

---

VOTE MINISTER: Minister of Conservation

ADMINISTERING DEPARTMENT: Department of Conservation

The Minister of Conservation is the Responsible Minister for the Department of Conservation

## Part A - Statement of Objectives and Trends

### A1 - Objectives for Vote Conservation

#### *Related Government Outcomes*

The Vote Conservation outputs to be purchased by the Minister of Conservation provide a lead role in achieving the Government's Key Goal to "Protect and Enhance the Environment".

All of the output classes also make an important contribution to the achievement of other Government Key Goals to:

- "Strengthen National Identity and Uphold the Principles of the Treaty of Waitangi".
- "Grow an Inclusive, Innovative Economy for the Benefit of All".
- Improve New Zealanders' Skills.

The Vote Conservation output classes contribute directly to the above Key Goals by providing:

- Protection of historic and cultural heritage and indigenous biodiversity through identification of conservation values and implementation of protection through a range of statutory and other processes, including input into environmental planning. (Output classes D2, D4 and O1)
- Operational programmes for managing threats to and the restoration, maintenance and enhancement of indigenous ecosystems, threatened species and historic heritage. (Output classes D1, D2 and O2)
- Facilities and services to facilitate the sensitive and sustainable use of the conservation estate by the public. (Output classes D3, D4 and O2)
- Appropriate, timely and high quality policy advice, including public input into policy formulation and conservation planning. (Output class D5)
- Advisory and information services to allow landowners, visitors and the public to celebrate, foster and protect our cultural, historic and environmental heritage. (Output classes D4, O1 and O2)

#### *Links between the Output Classes and the Government's Key Goals*

The linkages between the classes of outputs to be purchased and the Government's Key Goals, and how these output classes contribute to these Key Goals are listed below.

<b>Government's Key Goals</b>	<b>Contributing Outputs and Output Classes</b>
Protect and Enhance the Environment	<p>Vote Conservation D1 – Management of Natural Heritage</p> <p>Vote Conservation D3 – Management of Recreational Opportunities</p> <p>Vote Conservation D4 – Conservation with the Community</p> <p>Vote Conservation D5 - Policy Advice, Servicing the Minister and Statutory Bodies, and Statutory Planning</p>
Strengthen National Identity and Uphold the Principles of the Treaty of Waitangi	<p>Vote Conservation D1 – Management of Natural Heritage</p> <p>Vote Conservation D2 – Management of Historic Heritage</p> <p>Vote Conservation D3 – Management of Recreational Opportunities</p> <p>Vote Conservation D4 – Conservation with the Community</p> <p>Vote Conservation D5 - Policy Advice, Servicing the Minister and Statutory Bodies, and Statutory Planning</p>
Grow an Inclusive, Innovative Economy for the Benefit of All	<p>Vote Conservation D3 – Management of Recreational Opportunities</p> <p>Vote Conservation D4 – Conservation with the Community</p>
Improve New Zealanders' Skills	<p>Vote Conservation D4 – Conservation with the Community</p>

## Part A2 - Trends in Vote Conservation

The trends in the types of appropriation shown in the following table are explained as follows:

### *Classes of Outputs to be Supplied*

There has been a general increase in gross output appropriations over this period, reflecting changes to both departmental and non-departmental outputs from Crown and Other Revenue.

With respect to departmental output classes, significant changes over the period 1997/98 to 2002/03 have included:

- An increase in appropriations from 1996/97 onwards reflecting increased revenue Crown for additional purchases of programmes, particularly for protecting threatened species and pest control, and from 1996/97 an increased purchase of visitor services outputs.
- A reduction of \$1.500 million in revenue Crown in 1998/99 and \$3.300 million in 1999/2000 and outyears, to reflect the result of the Broadcast Communications Ltd (BCL) arbitration decision that affected the Department's collection of Crown Revenue from concessions. Concession revenue has been increasing by about 2% to 3% per annum for some time. However the increase is significantly lower than forecast. The revenue forecast was originally based on the Department "winning" the BCL business, but this did not happen. Forecasts are now based on achievable revenue flows. The \$4.800 million revenue reduction has been applied against all output classes.
- An ongoing \$6.700 million increase in appropriation in 1999/2000 for visitor structures, compared with the previous \$10.000 million per annum for three years ending 1998/99.

In addition, during the 1997/98 to 2002/03 period, there have been several one-off or technical adjustments.

The 2002/2003 Budget figures in the table include the following initiatives:

- Up to \$10.963 million forecast expenditure transfer from 2001/02.
- Funding of \$34.092 million for the costs associated with the recognition of recreational and other assets that were previously undervalued or unrecognised in the departmental balance sheet.
- Transfer of \$342,000 appropriation from operating to capital for Biodiversity software development.
- Transfer of \$602,000 appropriation from departmental to non-departmental for the establishment of an integrated biodiversity advisory service.

With respect to changes to non-departmental output classes:

- Funding of \$1.060 million for a range of activities aimed at protecting South Island Landless Natives Act (SILNA) forests of high conservation value, and encouraging sustainable management in other SILNA forests.

Transfer of \$602,000 appropriation from departmental to non-departmental for the establishment of an integrated biodiversity advisory service.

### *Other Expenses*

There are Other Expenses that are not specifically related to the production of outputs. These include compensation, membership fees resulting from government commitments and access fees. These are set out in Part B1 of the Estimates.

The 1997/98 figures include an appropriation of \$4.300 million for restructuring of the Department. Because of accounting treatment, these are also included in Capital Contributions.

Changes to Other Expenses for 2002/03 relate primarily to the purchase of reserves. Purchases are limited to revenue earned principally from disposals, for which there were significant one-off disposals in 2000/01 and the revenue carried forward to 2001/02.

### *Capital Contributions*

There was a significant capital contribution to the department in 2001/02 of \$103.074 million, which represented the net book value of recreation and other assets that were previously undervalued or unrecognised in the departmental balance sheet.

Other movements in the capital contributions relate mainly to the development of software applications under the Biodiversity capital programme.

## Trends in Vote Conservation - Summary of Appropriations and Crown Revenue

Types of Appropriation	1997/98	1998/99	1999/2000	2000/01	2001/02		2002/03 Appropriations to be Used				2003/04	2004/05	2005/06		
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budget \$000	Estimated Actual \$000	By the Department Administering the Vote		For Non-Departmental Transactions		Total \$000	Estimated \$000	Estimated \$000	Estimated \$000	
							Annual \$000	Other \$000	Annual \$000	Other \$000					
<b>Operating Flows</b>															
Classes of Outputs to be Supplied	176,528	185,198	183,254	189,244	214,369	214,369	241,060	-	-	16,358	-	257,418	261,662	266,202	269,418
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	N/A	N/A	-	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	N/A	N/A	N/A	-	-	-	-	-	-
Other Expenses	6,939	5,144	2,545	1,412	4,730	4,730	-	-	2,785	-	-	2,785	2,790	2,795	2,795
<b>Capital Flows</b>															
Capital Contributions	5,421	-	-	6,160	107,161	107,161	7,154	-	150	-	-	7,304	6,486	3,956	4,064
Purchase or Development of Capital Assets	7	-	5	254	30	30	N/A	N/A	30	-	-	30	30	30	30
Repayment of Debt	-	-	-	-	-	-	N/A	N/A	-	-	-	-	-	-	-
<b>Total Appropriations</b>	188,895	190,342	185,804	197,070	326,290	326,290	248,214	-	19,323	-	-	267,537	270,968	272,983	276,307
<b>Total Crown Revenue and Receipts</b>	8,252	8,153	9,274	8,994	7,938	7,938	N/A	N/A	N/A	N/A	N/A	7,938	7,938	7,938	7,938



## Part B - Statement of Appropriations

### Part B1 - Details of Appropriations

Appropriations	2001/02			2002/03		
	Vote		Estimated Actual	Vote		Description of 2002/03 Appropriations
	Annual \$000	Other \$000		Annual \$000	Other \$000	
<b>Departmental Output Classes (Mode B Gross)</b>						
D1 Management of Natural Heritage	-	-	-	110,578	-	This class of outputs covers the preservation of natural heritage, including the maintenance, restoration and protection of ecosystems, habitats and species
D2 Management of Historic Heritage	-	-	-	4,996	-	This class of outputs covers the provision of protection and conservation management of historic heritage, including heritage orders and designations under the Resource Management Act 1991.
D3 Management of Recreational Opportunities	-	-	-	93,353	-	This class of outputs covers the provision of recreational opportunities on land administered by the Department. This includes the safety services that support these opportunities and management of the recreational asset base.
D4 Conservation with the Community	-	-	-	28,137	-	This class of outputs covers the provision of public information, community participation, public awareness, relationship management and advocacy under the Resource Management Act 1991. It includes building partnerships with tangata whenua, managing concessions and consents, and working with communities and local government to protect natural and historic resources outside of lands managed by the Department.
D5 Policy Advice, Servicing the Minister and Statutory Bodies, and Statutory Planning	-	-	-	3,996	-	This class of outputs covers the provision of policy advice and ministerial servicing to the Minister of Conservation. It also includes servicing statutory bodies and statutory planning under the Conservation Act 1987 and the National Parks Act 1980.

**Part B1 - Details of Appropriations (continued)**

	2001/02			2002/03		
	Vote		Estimated Actual	Vote		Other \$000
	Annual \$000	Other \$000		Annual \$000	Other \$000	
Appropriations						Description of 2002/03 Appropriations
<b>Departmental Output Classes (Mode B Gross) – cont'd</b>						
Policy Advice and Ministerial Servicing	3,032	-	3,032	-	-	Purchasing policy advice on specific legislative issues and initiatives affecting conservation, including Treaty of Waitangi issues, and ministerial servicing.
Implementation of Legal Protection	5,527	-	5,527	-	-	Purchasing formal protection of land, freshwater and marine areas, including survey, investigation, negotiation, implementation and education, status changes and participation in the review of Crown pastoral leases and occupation licences.
Statutory Planning and Coastal Responsibilities Under the Resource Management Act 1991	3,847	-	3,847	-	-	Purchasing the protection of historic resources and indigenous biodiversity in terrestrial, freshwater and marine environments through involvement in regional, district and coastal planning and consent processes, predominantly under the Resource Management Act 1991. Also includes servicing the Minister's specific coastal responsibilities.
Management Services - Conservation Estate	67,750	-	67,750	-	-	Purchasing management services related to the conservation estate, including fire control, animal pest control, weed control, historic places conservation, inventory of natural values and monitoring ecological condition. Also covers the management of marine reserves and protected areas after their establishment.
Management Services - Protected Species and Island Habitats	40,746	-	40,746	-	-	Purchasing management services related to the maintenance and recovery of protected species and island habitats, management of marine mammals and activities relating to Trade in Endangered Species legislation.
Management of Statutory Actions, Leases, Licences and Other Concessions	8,493	-	8,493	-	-	Purchasing management services related to commercial and other activities on the conservation estate, including concessions, consents, leases, licences and easements; advice on conservation protection in relation to Crown pastoral leases and licences; and statutory management, classification and disposal of interests in land. Also covers the management of conservation related aspects of Treaty of Waitangi settlements.

Provision of Recreation Opportunities - Access, Facilities and Services	43,271	-	43,271	-	-	-	-	-	Provision of recreational opportunities on land administered by the Department including visitor services and facilities, safety services and hazard management programmes, visitor monitoring and recreation planning.
Management of Visitor and Public Information Services	22,718	-	22,718	-	-	-	-	-	Purchasing visitor and public information, including visitor centre management, interpretation and orientation materials, community relations work and participatory opportunities, and related visitor servicing.
Conservation Management Strategies and Servicing of Statutory Bodies	3,300	-	3,300	-	-	-	-	-	Purchasing management planning for conservation management strategies and plans and national parks plans; and the provision of administrative support and advice to conservation related statutory bodies including the New Zealand Conservation Authority, and conservation boards.
<b>Total Appropriations for Departmental Output Classes (Mode B Gross)</b>	198,684	-	198,684	-	-	-	241,060	-	
<b>Non-Departmental Output Classes</b>									
O1 Identification and Implementation of Protection for Natural and Historic Places	15,149	-	15,149	-	-	-	15,797	-	Purchasing identification, registration and associated promotion of the conservation, protection and care of historic places, implementation of legal protection of natural and historic resources on private or leasehold land; and the protection of indigenous ecosystems on private land or in Māori ownership through the use of contestable funds.
O2 Management Services - Natural and Historic Places	536	-	536	-	-	-	536	-	Purchasing management services for properties with historical or natural significance, including maintenance work, access for the public and management advice on covenanted properties.
O3 Moutoa Gardens/Pakaitorere	-	-	-	-	-	-	25	-	To fund the ongoing management and maintenance of the Moutoa Gardens Reserve.
<b>Total Appropriations for Non-Departmental Output Classes</b>	15,685	-	15,685	-	-	-	16,358	-	

## Part B1 - Details of Appropriations (continued)

	2001/02			2002/03		
	Vote		Estimated Actual	Vote		Description of 2002/03 Appropriations
	Annual \$000	Other \$000		Annual \$000	Other \$000	
Appropriations						
<b>Other Expenses to be Incurred by the Crown</b>						
Purchase and Development of Reserves	3,100	-	3,100	-	800	-
Matauranga Māori Fund	315	-	315	-	665	-
Esplanade Reserve Compensation	30	-	30	-	30	-
Lake Taupo Access Fee	860	-	860	-	860	-
Waikaremoana Lakebed Lease	140	-	140	-	140	-
Subscriptions to International Organisations	285	-	285	-	290	-
<b>Total Appropriations for Other Expenses to be Incurred by the Crown</b>	4,730	-	4,730	-	2,785	-

<b>Capital Contributions to the Department</b>												
Capital Investment	107,161	-	107,161	-	7,154	-						Capital contributions to the Department of Conservation for: 1. the development of a terrestrial and fresh water biodiversity information system; the replacement and maintenance of visitor assets; and appropriation type changes from operating to capital for the development of software applications to manage information about threatened, pest and common species. 2. the recognition of Visitor assets the Department has recognised in compliance with Financial Reporting Standard FRS-3.
<b>Total Appropriations for Capital Contributions to the Department</b>	107,161	-	107,161	-	7,154	-						
<b>Capital Contributions to Other Persons or Organisations</b>												
Moutoa Gardens Reserve Board - Capital Contributions	-	-	-	-	150	-						To provide capital funding for the Moutoa Gardens Reserves Board.
<b>Total Appropriations for Capital Contributions to Other Persons or Organisations</b>	-	-	-	-	150	-						
<b>Purchase or Development of Capital Assets by the Crown</b>												
Vested Coastal Marine Areas	30	-	30	-	30	-						Obligatory compensation payable upon vesting of coastal marine areas in the Crown.
<b>Total Appropriations for Purchase or Development of Capital Assets by the Crown</b>	30	-	30	-	30	-						
<b>Total Appropriations</b>	326,290	-	326,290	-	267,537	-						

## Part C - Explanation of Appropriations for Output Classes

### Part C1 – Departmental Output Classes

#### *Output Class D1 – Management of Natural Heritage*

This class of outputs covers the preservation of natural heritage including the maintenance, restoration and protection of ecosystems, habitats and species.

This includes:

- the survey, investigation and implementation of formal protection of land
- freshwater and marine areas and changes to that status and classification
- responsibilities under the Crown Pastoral Land Act 1998
- and management of the land asset such as statutory consents and support to administering bodies of reserves.

This output class also covers management of threats to natural heritage including:

- maintenance of fire management capacity and extinguishing fires
- animal and weed control
- and inventory and monitoring of natural values and trends in the condition of natural areas managed by the Department.

Also included in this output class are:

- all activities associated with indigenous species conservation programmes
- restoration and maintenance of mainland island sites
- management and restoration of off-shore islands
- protection and management of marine mammals
- and all work associated with undertaking and enforcing obligations under the Convention on the International Trade in Endangered Species (CITES) and the Trade in Endangered Species (TIES) Act 1989.

#### **Cost**

This output class will be provided within the appropriated sum of \$ 110.579 million (inclusive of GST).

<b>Year</b>	<b>Cost GST incl \$000</b>	<b>Cost GST excl \$000</b>	<b>Total Revenue GST excl \$000</b>	<b>Revenue Crown GST excl \$000</b>	<b>Revenue Other/Dept GST excl \$000</b>
2002/03	110,579	98,292	98,292	95,264	3,028
2001/02	New output for 2002/03 – no comparative data available				

### *Output Class D2 – Management of Historic Heritage*

This class of outputs covers the provision of protection and conservation management of historic heritage, including heritage orders and designations under the Resource Management Act 1991.

This includes historic place investigations and related iwi consultation, management appraisals, assessments of significance, archaeological investigations, conservation plans, remedial and maintenance work, and interpretation advice.

#### **Cost**

This output class will be provided within the appropriated sum of \$ 4.996 million (inclusive of GST).

Year	Cost GST incl \$000	Cost GST excl \$000	Total Revenue GST excl \$000	Revenue Crown GST excl \$000	Revenue Other/Dept GST excl \$000
2002/03	4,996	4,441	4,441	4,025	416
2001/02	New output for 2002/03 – no comparative data available				

### *Output Class D3 – Management of Recreational Opportunities*

This class of outputs covers the provision of recreational opportunities on land administered by the Department, the safety services that support these opportunities and management of the recreational asset base.

Facilities are provided at approximately 3,800 visitor sites. These facilities include:

- Huts, serviced campgrounds, camp sites and other booked accommodation.
- Roads and tracks to scenic attractions, New Zealand walkways and associated structures and assets, including bridges, toilets, and backcountry shelters.
- Amenity areas where the primary use is recreation, formed roads, parking areas for motorised visitor activities, wharves and other structures.

All facilities are managed under a national asset management programme which includes:

- Baseline inspections undertaken on each asset type (huts, tracks, structures etc) to determine the work required to bring each asset to the standard required for the visitors using the site. This is a once only exercise for each asset carried out over several years.
- A regular (annual, biannual, biennial etc) programme of inspections (pre and post baseline) to determine asset condition and need for maintenance.
- A construction/maintenance programme of remedial, upgrade or replacement work as identified by the baseline and condition inspections.
- The development and maintenance of a national visitor asset database that records the condition and work completed on huts, tracks, walkways, structures, roads, signs, amenity areas, sewerage systems and toilets.

This output class includes the maintenance and management by the Department of visitor and information centres.

It also covers the provision of safety services and hazard management programmes, visitor monitoring and recreation planning and the management, maintenance and enhancement of sports fish within the Taupo Fishing District.

### Cost

This output class will be provided within the appropriated sum of \$93.353 million (inclusive of GST).

Year	Cost GST incl \$000	Cost GST excl \$000	Total Revenue GST excl \$000	Revenue Crown GST excl \$000	Revenue Other/Dept GST excl \$000
2002/03	93,353	82,980	82,980	70,450	12,530
2001/02	New output for 2002/03 – no comparative data available				

### *Output Class D4 – Conservation with the Community*

This class of outputs covers provision of public information, community participation, public awareness, relationship management, advocacy, under the Resource Management Act 1991, and includes formal RMA responsibilities relating to the NZ Coastal Policy Statement, regional coastal plans and other plans that cover the coastal marine area. It includes building partnerships with tangata whenua, managing concessions and consents, and working with communities and local government to protect natural and historic resources outside of lands managed by the Department.

### Cost

This output class will be provided within the appropriated sum of \$28.137 million (inclusive of GST).

Year	Cost GST incl \$000	Cost GST excl \$000	Total Revenue GST excl \$000	Revenue Crown GST excl \$000	Revenue Other/Dept GST excl \$000
2002/03	28,137	25,011	25,011	19,570	5,441
2001/02	New output for 2002/03 – no comparative data available				

### *Output Class D5 – Policy Advice, Servicing the Minister and Statutory Bodies, and Statutory Planning*

This class of outputs covers the provision of policy advice and ministerial servicing to the Minister of Conservation on specific reviews of legislation or specific Government policies affecting conservation, including legislative reviews or policy initiatives involving other government departments or agencies and/or managed by Ministers other than the Minister of Conservation.



This output class also covers the provision of policy advice relating to implementation of section 4 of the Conservation Act 1987.

Also included is the provision of a correspondence reply, co-ordinating and information service to the Minister of Conservation, and a co-ordination and editing service to the Department in relation to the production of its accountability documents. It also includes servicing statutory bodies and statutory planning under the Conservation Act 1987 and the National Parks Act 1980.

### Cost

This output class will be provided within the appropriated sum of \$3.996 million (inclusive of GST).

Year	Cost GST incl \$000	Cost GST excl \$000	Total Revenue GST excl \$000	Revenue Crown GST excl \$000	Revenue Other/Dept GST excl \$000
2002/03	3,996	3,552	3,552	3,447	105
2001/02	New output for 2002/03 – no comparative data available				

## Part C2 – Non-Departmental Output Classes

### *Output Class 01 - Identification and Implementation of Protection for Natural and Historic Places*

This output class covers:

- the implementation of legal protection of natural and historic resources on private or leasehold land
- the protection of indigenous ecosystems on private land or in Māori ownership through the use of contestable funds.

#### Quantity, quality and timeliness

##### Legal Protection (Queen Elizabeth the Second National Trust)

- The Queen Elizabeth the Second National Trust expects the following areas will be approved for protection and formally protected by registered open space covenants (based on previous performance):

		Covenant Approvals	Covenant Registrations
<b>Priority One</b>			
Recommended Areas for Protection or similar quality	Number Hectares	120 3,500	100 2,500

- The quality of proposals for protection is assessed against the National Trust Board's set of criteria. These criteria assess the ecological, landscape and other values inherent in each application.

##### Protection of indigenous ecosystems on private land through the Nature Heritage Fund (NHF)

- It is expected that 30 negotiations will be undertaken, resulting in ten purchases and four covenants.
- The quality of proposals for protection is assessed against the NHF's set of criteria. These criteria assess the ecological, landscape and other values inherent in each application.
- The NHF committee will make recommendations on proposals, with final approval by the Minister of Conservation.

##### NZ Biodiversity Funds

- It is expected that the NZ Biodiversity Advisory Fund will fund 10 advisory programmes.
- It is expected that the NZ Biodiversity Condition Fund will fund 30 condition programmes.

Protection of indigenous ecosystems in Māori ownership on South Island Landless Natives Act (SILNA) land through the Nature Heritage Fund (NHF)

It is expected that approval will be given to 5 Trusts to protect indigenous ecosystems on 5 large blocks of SILNA lands.

- The quality of proposals for protection is assessed against the NHF's set of criteria and the approval set by Cabinet. These criteria assess the ecological, landscape and other values inherent in each application.
- The NHF committee will make recommendations on proposals, with final approval by the Minister of Conservation.

Protection of indigenous ecosystems in Māori ownership through Nga Whenua Rahui (NWR)

- It is expected that 20 consultations with owners will be undertaken.
- It is expected that 8 new covenant will result and outstanding covenants from previous years will be completed.
- The quality of proposals for protection is assessed against the NWR set of criteria. These criteria assess the ecological, cultural, spiritual and other values inherent in each application.
- The NWR committee will make recommendations on proposals, with final approval by the Minister of Conservation.
- It is expected that 6 Maturanga Kura Taiao projects will be assisted. The quality of proposals will be assessed against the Maturanga Kura Taiao set of criteria

**Cost**

2002/03	Total Output class to be provided within (GST inclusive)	\$ 15.797 million
2001/02	Total Output class to be provided within (GST inclusive)	\$ 15.149 million

Funding is allocated to providers for 2002/03 as follows:

– Queen Elizabeth II National Trust	\$1.911 million
– Nature Heritage Fund	\$8.792 million
– NZ Biodiversity Funds	\$0.602 million
– SILNA forests (through NHF)	\$1.060 million
– Nga Whenua Rahui	\$3.432 million

*Output Class O2 - Management Services: Natural and Historic Places*

This output class covers management services for properties with historical or natural significance, including maintenance work, access for the public and management advice on covenanted properties.

Quantity, quality and timeliness

	Number of Properties	Area (hectares)	Other Performance Information
Queen Elizabeth the Second National Trust Properties	28	1,666	Managed in accordance with approved operative management plans
Perpetual trustee role for registered open space covenants	1,437	53,630	Registered covenants monitored not less than once every 24 months

**Cost**

2002/03	Total output class to be provided within (GST inclusive)	\$0.536 million
2001/02	Total output class to be provided within (GST inclusive)	\$0.536 million

Funding is allocated to providers as follows:

- Queen Elizabeth II National Trust \$0.132 million
- Old Government Building and Turnbull House operating expenses \$0.404 million

*Output Class O3 - Management Services: Moutoa Gardens/Pakaitore*

This output class covers capital items for the management of Moutoa Gardens/Pakaitore, and also includes ongoing maintenance work.

**Cost**

2002/03	Total output class to be provided within (GST inclusive)	\$0.025 million
2001/02	Total output class to be provided within (GST inclusive)	Nil

## Part E – Explanation of Appropriations for Capital Flows

### *Net Worth of Entities Owned*

#### Statement of Estimated and Forecast Net Worth

	Balance Date	Estimated Net Worth 2001 \$million	Estimated Net Worth 2002 \$million
Department of Conservation	30 June	171	178
Crown entities:			
Reserve Boards	30 June	5	5

## Part F – Crown Revenue and Receipts

### Part F1 – Current and Capital Revenue and Receipts

	2001/02		2002/03	Description of 2002/03 Crown Revenue
	Budgeted \$000	Estimated Actual \$000	Budget \$000	
<b>Current Revenue</b>				
Non-Tax Revenue				
Disposal of Reserves	800	800	800	Proceeds of disposal from the sale of reserves to be transferred to the Reserves Trust Account.
Concessions, Leases and Licences	5,900	5,900	5,900	Revenue received from commercial use of Crown owned Land.
Old Government Building Rental	1,071	1,071	1,071	Rental received from lessee.
Reserve Board Loans - Repayment of Interest	30	30	30	Repayment of interest on loans made to Reserve Boards.
Turnbull House Subsoil Lease	117	117	117	Receipt from Parliamentary Services for the use of subsoil below Turnbull House for an access tunnel.
<b>Total Non-Tax Revenue</b>	7,918	7,918	7,918	
<b>Total Current Revenue</b>	7,918	7,918	7,918	
<b>Capital Receipts</b>				
Reserve Board Loans - Repayment of Principal	20	20	20	Repayment of principal from loans made to Reserve Boards.
<b>Total Capital Receipts</b>	20	20	20	
<b>Total Crown Revenue and Receipts</b>	7,938	7,938	7,938	

## Part G – Statement of Reconciliations

### **Part G1 – Changes in Appropriation Categories**

The nine departmental output classes have been rearranged into five new departmental output classes that better reflect the services provided by the Department of Conservation.

**Part G1 - Changes in Appropriations**

2001/02 Cumulative Vote in old (2001/02) Structure	\$000	Structure Changes	\$000	Cumulative Vote in new (2002/03) Structure	2001/02 \$000	2002/03 \$000
<b><u>Departmental Output Classes</u></b>				<b><u>Departmental Output Classes</u></b>		
D1 Policy Advice and Ministerial Servicing	3,032	to: D4 Conservation with the Community to: D5 Policy Advice and Ministerial Servicing	(2,236) (796)		-	-
D2 Implementation of Legal Protection	5,527	to: D1 Management of Natural Heritage	(5,527)		-	-
D3 Statutory Planning and Coastal Responsibilities Under the Resource Management Act 1991	3,847	to: D4 Conservation with the Community	(3,847)		-	-
D4 Management Services – Conservation Estate	67,750	to: D1 Management of Natural Heritage to: D2 Management of Historic Heritage	(62,294) (5,456)		-	-
D5 Management Services – Protected Species and Island Habitats	40,746	to: D1 Management of Natural heritage	(40,746)		-	-
D6 Management of Statutory Actions, Leases, Licenses and Other Concessions	8,493	to: D1 Management of Natural Heritage to: D4 Conservation with the Community	(2,051) (6,442)		-	-
D7 Provision of Recreation Opportunities – Access, Facilities and Services	43,271	to: D3 Management of Recreational Opportunities	(43,271)		-	-
D8 Management of Visitor and Public Information Services	22,718	to: D3 Management of Recreational Opportunities to: D4 Conservation with the Community	(9,784) (12,934)		-	-
D9 Conservation Management Strategies and Servicing of Statutory Bodies	3,300	to: D5 Policy Advice and Ministerial Servicing	(3,300)		-	-



			5,527	D1 Management of Natural Heritage	110,618	110,578
	from: D2 Implementation of Legal Protection		62,294			
	from: D4 Management Services – Conservation Estate		40,746			
	from: D5 Management Services – Protected Species and Island Habitats		2,051			
	from: D6 Management of Statutory Actions, Leases, Licences and Other Concessions					
	from: D4 Management Services – Conservation Estate		5,456	D2 Management of Historic Heritage	5,546	4,996
	from: D7 Provision of Recreation Opportunities – Access, Facilities and Services		43,271	D3 Management of Recreational Opportunities	53,055	93,353
	from: D8 Management of Visitor and Public Information Services		9,784			
	from: D1 Policy Advice and Ministerial Servicing		2,236	D4 Conservation with the Community	25,459	28,137
	from: D3 Statutory Planning and Coastal Responsibilities Under the Resource Management Act 1991		3,847			

**Part G1 - Changes in Appropriations (continued)**

2001/02 Cumulative Vote in old (2001/02) Structure	\$000	Structure Changes	\$000	Cumulative Vote in new (2002/03) Structure	2001/02 \$000	2002/03 \$000
<u>Departmental Output Classes - cont'd</u>				<u>Departmental Output Classes</u>		
		from: D6 Management of Statutory Actions, Leases, Licenses and Other Concessions	6,442	D5 Policy Advice and Ministerial Servicing	4,096	3,996
		from: D8 Management of Visitor and Public Information Services	12,934			
		from: D1 Policy Advice and Ministerial Servicing	796			
		from: D9 Conservation Management Strategies and Servicing of Statutory Bodies	3,300			
<b>Total departmental output classes</b>	<b>198,684</b>		<b>-</b>	<b>Total departmental output classes</b>	<b>198,684</b>	<b>241,060</b>