

VOTE

Conservation

Terms and Definitions Used

CITES	Convention on International Trade in Endangered Species
IUCN	International Union for the Conservation of Nature
RAMSAR	The Bureau of the Convention on Wetlands of International Importance (Ramsar, Iran 1971)

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 B - Statement of Appropriations

Summary of Appropriations

	Appropriations to be Used				Total Appropriations \$000
	By the Department Administering the Vote		For Non-Departmental Transactions		
Types of Appropriation	Annual \$000	Other \$000	Annual \$000	Other \$000	
Operating Flows					
Classes of Outputs to be Supplied	280,294	-	36,176	-	316,470
Benefits and Other Unrequited Expenses	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	10,128	-	10,128
Capital Flows					
Capital Contributions	8,124	-	-	-	8,124
Purchase or Development of Capital Assets	-	-	30	-	30
Repayment of Debt	-	-	-	-	-
Total Appropriations for 2004/05	288,418	-	46,334	-	334,752
Total 2004/05 Main Estimates Appropriations	295,657	-	28,568	-	324,225

Part B1 - Details of Appropriations

Appropriations	2004/05						Purpose of and Reasons for Change in 2004/05 Appropriations
	Main Estimates		Supplementary Estimates		Cumulative Vote		
	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Departmental Output Classes (Mode B Gross)							
Management of Natural Heritage	116,329	-	10,159	-	126,488	-	This class of outputs covers the preservation of natural heritage, including the maintenance, restoration and protection of ecosystems, habitats and species. The movement in this output class results from moving outputs from the output class Conservation with the Community as explained in Part C. Also, overhead costs between output classes were realigned and funding transferred to 2005/06.
Management of Historic Heritage	6,266	-	237	-	6,503	-	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.
Management of Recreational Opportunities	115,519	-	6,490	-	122,009	-	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. The movement in this output class results from moving outputs from the output class Conservation with the Community as explained in Part C. Funds were transferred from 2003/04 and higher concessions revenue resulted in higher expenditure. Also, overhead costs between output classes were realigned.
Conservation with the Community	28,775	-	(12,608)	-	16,167	-	This class of outputs covers building partnerships with tangata whenua, provision of public information, community participation and public awareness. The movement in this output class results from a review that determined key outputs within this output class were more appropriate in other output classes as explained in Part C. Also, overhead costs between output classes were realigned.

Policy Advice, Servicing the Minister and Statutory Bodies, and Statutory Planning	4,082	-	1,545	-	5,627	-	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. The movement relates to a change in overhead cost.
Recreational Opportunities Review	15,000	-	(11,500)	-	3,500	-	The depreciation and write-off of Visitor Assets to be decommissioned following the review of recreational opportunities. The movement in this output class is due to an expense transfer to 2005/06. Note this output class is unfunded.
Total Appropriations for Departmental Output Classes (Mode B Gross)	285,971	-	(5,677)	-	280,294	-	
Non-Departmental Output Classes							
Identification and Implementation of Protection for Natural and Historic Places	19,271	-	8,003	-	27,274	-	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. The movement in this output class results from an expense transfer of committed but unspent funds from 2003/04.
Management Services - Natural and Historic Places	1,487	-	137	-	1,624	-	Purchasing management services for properties with historical or natural significance, including maintenance work, access for the public and management advice on covenanted properties.
Moutoa Gardens/Pakaitore	25	-	-	-	25	-	To fund the ongoing management and maintenance of the Moutoa Gardens Reserve.
NZ Biodiversity Advisory Fund	4,030	-	3,223	-	7,253	-	NZ Biodiversity Advisory Fund will focus on provision of information and advice to private land managers, whereas the NZ Biodiversity Condition Fund will provide assistance with costs of pest and weed control, fencing and other management actions aimed at improving the condition of biodiversity outside of public conservation lands. The movement in this output class results from an expense transfer of committed but unspent funds from 2003/04.
Total Appropriations for Non-Departmental Output Classes	24,813	-	11,363	-	36,176	-	

Part B1 - Details of Appropriations (continued)

	2004/05						Purpose of and Reasons for Change in 2004/05 Appropriations
	Main Estimates		Supplementary Estimates		Cumulative Vote		
	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Appropriations							
Other Expenses to be Incurred by the Crown							
Purchase and Development of Reserves	800	-	4,779	-	5,579	-	Provision for purchasing, taking on leases, managing, administering, maintaining, protecting, improving, and developing the reserves from the Reserves Trust Bank Account and Reserves Act Crown Bank Account. The movement reflects the opening balance of the Reserves Act Crown Bank Account.
Matauranga Māori Fund	623	-	691	-	1,314	-	Support initiatives to protect traditional Māori knowledge (matauranga Māori) relating to New Zealand's indigenous biodiversity. The movement in this expense results from an expense transfer of committed but unspent funds from 2003/04.
Esplanade Reserve Compensation	30	-	-	-	30	-	Obligatory compensatory payments made under section 289 of the Local Government Act 1974 when esplanade reserves are created.
Lake Taupo Access Fee	860	-	-	-	860	-	Payment made to the Ngati Tuwharetoa Trust Board for public access to Lake Taupo for the purpose of fishing.
Waikaremoana Lakebed Lease	140	-	-	-	140	-	Payment made under the Lake Waikaremoana Act 1971 for the lease of the lakebed and foreshore for conservation purposes.
Subscriptions to International Organisations	305	-	-	-	305	-	Annual Subscriptions for New Zealand membership of: CITES, Convention on Biodiversity, IUCN, Ramsar, and World Heritage Fund.
Payment of Rates on Properties for Concessionaires	967	-	933	-	1,900	-	Under the Local Government (Rating) Act 2002 the owner, not the lessee is liable for rates on Crown land. In most circumstances these are recovered from the lessee. Both the rates expense and rates and the rates recovery are expected to be higher than originally forecast.

Total Appropriations for Other Expenses to be Incurred by the Crown	3,725	-	6,403	-	10,128	-	
Capital Contributions to the Department							
Capital Investment	9,686	-	(1,562)	-	8,124	-	This appropriation mainly reflects a non-cash capital investment related to the expected value of improvements on Land Tenure properties which will be transferred to the Department's balance sheet (the purchased land will remain on the Crown's balance sheet), this is lower than the Land Tenure Reform Acquisitions appropriation as it relates only to the improvements on these properties.
Total Appropriations for Capital Contributions to the Department	9,686	-	(1,562)	-	8,124	-	
Purchase or Development of Capital Assets by the Crown							
Vested Coastal Marine Areas	30	-	-	-	30	-	Obligatory compensation payable upon vesting of coastal marine areas in the Crown.
Total Appropriations for Purchase or Development of Capital Assets by the Crown	30	-	-	-	30	-	
Total Appropriations	324,225	-	10,527	-	334,752	-	

Part C - Explanation of Appropriations for Output Classes

Part C1 - Departmental Output Classes

Conservation with the Community

This class of outputs includes:

- Providing community relationship services including volunteer programmes, partnerships and support for others' conservation initiatives (Community Relations).
- Providing community relationship services including information, communication and education services, events, awareness programmes and creative projects, and the Department's international advocacy (Community Relations).
- Supporting new opportunities to work together with tangata whenua for conservation outcomes and enhancing matauranga Māori (Working with Tangata Whenua).

Overall it focuses on working with communities and local government to protect natural and historic resources outside of lands managed by the Department.

A review of the linkages between key outputs and outcomes in this output class concluded that several outputs related more closely to other output classes. The outputs relating to terrestrial, freshwater, marine, historic advocacy and coastal responsibilities have been moved to the Management of Natural Heritage output class. The concessions management output has been shifted to the Management of Recreational Opportunities output class.

The effect of these changes is to reduce the Conservation with the Community appropriation for 2004/05 by \$10.481 million.

Part F - Crown Revenue and Receipts

Part F1 - Current and Capital Revenue and Receipts

	2004/05			Explanation of 2004/05 Crown Revenue
	Main Estimates	Supplementary Estimates	Total Budgeted	
	\$000	\$000	\$000	
Current Revenue				
Non-Tax Revenue				
Disposal of Reserves	800	-	800	Proceeds of disposal from the sale of reserves to be transferred to the Reserves Trust Account.
Rates Recovery from Concessionaires	558	406	964	Rates recovered from Concessionaires on Crown land. Under the Local Government (Rating) Act 2002 the Owner, not the Lessee is liable for rates on Crown land. In most circumstances these are recovered from the lessee. Both the rates recovery and the rates expense are expected to be higher than originally forecast.
Concessions, Leases and Licences	7,900	1,000	8,900	Revenue received from commercial use of Crown owned Land. Increasing tourism activity is contributing to higher revenue.
Old Government Building Rental	1,400	-	1,400	Rental received from lessee.
Reserve Board Loans - Repayment of Interest	30	(30)	-	Repayment of interest on loans made to Reserve Boards. This loan has been repaid.
Turnbull House Subsoil Lease	117	-	117	Receipt from Parliamentary Services for the use of subsoil below Turnbull House for an access tunnel.
Total Non-Tax Revenue	10,805	1,376	12,181	
Total Current Revenue	10,805	1,376	12,181	

Part F1 - Current and Capital Revenue and Receipts

	2004/05			Explanation of 2004/05 Crown Revenue
	Main Estimates \$000	Supplementary Estimates \$000	Total Budgeted \$000	
Capital Receipts				
Reserve Board Loans - Repayment of Principal	20	(20)	-	Repayment of principal from loans made to Reserve Boards. This loan has been repaid.
Total Capital Receipts	20	(20)	-	
Total Crown Revenue and Receipts	10,825	1,356	12,181	

