

Performance Information for Appropriations

Vote Conservation

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Conservation (M16)

ADMINISTERING DEPARTMENT: Department of Conservation

MINISTER RESPONSIBLE FOR DEPARTMENT OF CONSERVATION: Minister of Conservation

Part 1 - Summary of the Vote

Part 1.1 - Overview of the Vote

The Minister of Conservation is responsible for appropriations in the Vote for the 2008/09 financial year covering the following:

- a total of nearly \$167 million for the management of natural heritage including the maintenance, restoration and protection of ecosystems, habitats and species; the provision and conservation management of historic heritage; and services to control weed and animal pests on lands administered by the department
- a sum of \$128 million for the provision of recreational opportunities on land administered by the department
- a total of over \$21 million for the provision of policy advice and Ministerial servicing, and for working with communities to protect natural and historic resources
- a sum of \$600,000 for the cost of depreciation of surplus visitor assets and the write-offs that result from the recreational opportunities review project
- a total of over \$41 million for the identification and implementation of protection for natural and historic places, management services of natural and historic places, and funding for projects for the New Zealand Biodiversity funds
- a total of \$853,000 for funding assistance to the Southland District Council to meet the costs of additional community infrastructure arising from increased visitor numbers
- a total of over \$6 million for other expenses to be incurred by the Crown.

Details of these appropriations are set out in Parts 2-6 below.

Part 1.2 - High-Level Objectives of the Vote

Objectives of the Vote

The Department of Conservation is the central government organisation charged with conserving the natural and historic heritage of New Zealand on behalf of, and for the benefit of, present and future New Zealanders. This role is reflected in the Department's Māori name - Te Papa Atawhai. Te Papa signifies a box or container (for the taonga or treasures) and atawhai the act of caring, nurturing or preserving.

Much of the Department's work takes place on the more than 8 million hectares of protected land and 31 marine reserves that it manages. The protected land includes national parks, forest parks, offshore and sub-antarctic islands and literally thousands of other places, such as historic sites and walkways.

The Department is responsible for fostering recreation opportunities on the lands and waters it manages. To that end, it provides and manages visitor facilities, including walking tracks, huts, campsites and visitor centres.

Government Priorities and Outcomes - Links to Appropriations

Government Priorities - Themes/Sub-themes	Government Outcomes	Appropriations
Economic Transformation/National Identity/Families - Young and Old	Conserving and managing New Zealand's natural, historic and cultural heritage provides increasing benefit to New Zealanders.	Management of Natural Heritage
		Management of Historic Heritage
		Regional Pest Management Strategy
		Policy Advice, Servicing the Minister and Statutory Bodies, and Statutory Planning
		Management of Recreational Opportunities
		Recreational Opportunities Review
		Conservation with Community
		Policy Advice, Servicing the Minister and Statutory Bodies, and Statutory Planning

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2003/04	2004/05	2005/06	2006/07	2007/08		2008/09			2009/10	2010/11	2011/12
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	268,087	256,244	274,925	290,217	330,697	316,212	316,476	41,274	357,750	338,318	345,934	349,754
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	2,375	6,198	8,852	11,197	19,596	10,874	-	6,418	6,418	5,566	5,566	5,566
Capital Expenditure	29,565	18,147	26,306	32,079	52,967	35,667	50,615	1,347	51,962	56,858	49,658	50,566
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	300,027	280,589	310,083	333,493	403,260	362,753	367,091	49,039	416,130	400,742	401,158	405,886
Crown Revenue and Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	N/A	-	-	-	-
Non-Tax Revenue	12,196	13,584	16,578	18,203	15,974	15,974	N/A	N/A	16,124	15,874	15,624	15,624
Capital Receipts	-	-	-	-	-	-	N/A	N/A	-	-	-	-
Total Crown Revenue and Receipts	12,196	13,584	16,578	18,203	15,974	15,974	N/A	N/A	16,124	15,874	15,624	15,624

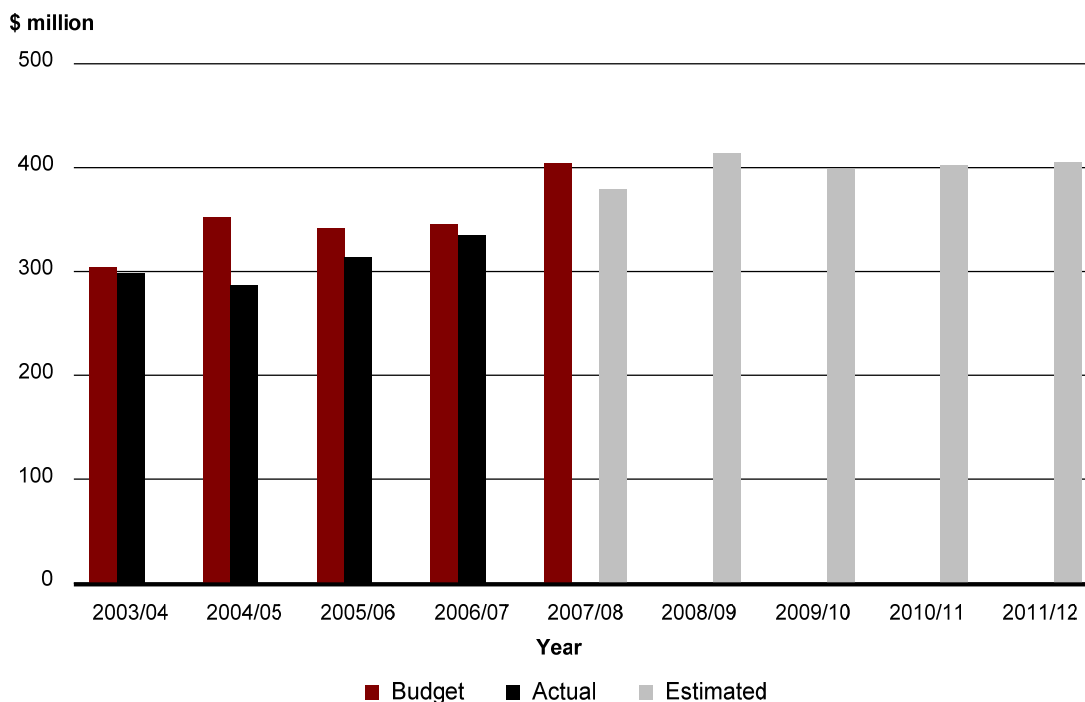
Budget Policy Initiatives

Policy Initiative	Appropriation	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Departmental Salary Funding	Management of Natural Heritage	-	1,775	1,775	1,775	1,775
	Management of Recreational Opportunities	-	1,484	1,484	1,484	1,484
Support for Regional Pest Management Strategies	Crown Contribution to Regional Pest Management Strategies	-	889	889	889	889
Community Biodiversity Funds	NZ Biodiversity Funds	-	2,000	2,000	-	-

Analysis of Significant Trends

Total Vote: All Appropriations

Figure 1 - Total Vote/all appropriations



Source: Conservation

The departmental and non-departmental appropriations in Vote Conservation include the following significant changes.

There has been a general increase in gross output appropriations over the period 2003/04 to 2008/09, reflecting changes to both departmental and non-departmental outputs from Crown and other revenue. Significant changes have included:

Departmental output expenses:

- The New Zealand Biodiversity Strategy (NZBS) was adopted by the Government in February 2000 (with a funding package approved in that year's budget to assist implementation). Its goal is halting the decline in New Zealand's indigenous Biodiversity by 2020. This package, which covers a number of Votes including Biosecurity, Conservation, Environment and Fisheries, increased each year over the first five years.

- The funding in 2002 for the costs associated with the recognition of recreational and other assets that were previously undervalued or unrecognised in the departmental balance sheet.
- In 2005/06 the transfer of funding within Vote Biosecurity - Conservation to Vote Conservation and Vote Biosecurity - Agriculture and Forestry.

Capital expenditure - Funding for the ongoing costs associated with the recognition of recreational and other assets that were previously undervalued or unrecognised in the Departmental balance sheet. These assets were brought onto the balance sheet by way of capital injection. The capital injections are scheduled from 2007/08 as a proxy for the amount of depreciation that the Department would have accumulated had it inherited the assets as at the start of their lifespan.

Crown revenue and receipts - The increase in Concessions revenue has been primarily driven by increases in revenue from tourism concessions, reflecting the national increases in international visitor arrivals through the period.

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
The ecological integrity of managed sites is maintained or restored.	Management of Natural Heritage Regional Pest Management Strategy Policy Advice, Servicing the Minister and Statutory Bodies, and Statutory Planning
The security of threatened species unique to New Zealand, and most at risk of extinction, is improved.	Management of Natural Heritage Policy Advice, Servicing the Minister and Statutory Bodies, and Statutory Planning
Examples of the full range of New Zealand's ecosystems are conserved.	Management of Natural Heritage Policy Advice, Servicing the Minister and Statutory Bodies, and Statutory Planning
A representative range of historic and cultural heritage is protected, restored and interpreted.	Management of Historic Heritage Policy Advice, Servicing the Minister and Statutory Bodies, and Statutory Planning
New Zealanders increasingly engage in conservation.	Conservation with Community Policy Advice, Servicing the Minister and Statutory Bodies, and Statutory Planning
New Zealanders have increased opportunities for recreation and outdoor activities.	Management of Recreational Opportunities Recreational Opportunities Review Policy Advice, Servicing the Minister and Statutory Bodies, and Statutory Planning
Business opportunities consistent with conservation outcomes are enabled.	Management of Recreational Opportunities Policy Advice, Servicing the Minister and Statutory Bodies, and Statutory Planning

Conservation with the Community (M16)

Scope of Appropriation

This class of outputs covers building partnerships with tangata whenua, provision of public information, community participation and public awareness.

Expenses and Revenue

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	14,791	14,791	14,360
Revenue from the Crown	13,415	13,415	13,057
Revenue from Others	1,376	1,376	1,303

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Participation			
Number of workday equivalents contributed by people volunteering	16,000	20,400	20,602
Number of partnerships run during the year	450	486	442
Number of partners surveyed who rate their contribution to conservation as moderate or significant with a target of 80%	Greater than 80% of those surveyed	94%	173 (80% of 216)
Number of partnerships that involve tangata whenua with a target of greater than 30%	135 (30% of total partnerships run)	135	133 (30% of 442)
Education and Communication			
Number of knowledge and skill sharing (education) initiatives to be provided during year	131	225	233
Number of participants surveyed who rate the initiative as partly effective or effective at meeting its objectives with a target of 70%	Greater than 70% of those surveyed	95%	341 (70% of 487)

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Department Capability	2007/08	15	160	224	289	289
Maintain Capability	2005/06	556	556	556	556	556
Project Hauraki: Restoration Trusts for Special Places at our Doorstep	2005/06	311	311	311	311	311
Treaty Settlements	2005/06	183	183	183	183	183

Crown Contribution to Regional Pest Management Strategies (M16)

Scope of Appropriation

This appropriation is limited to controlling weed and animal pests on lands administered by the Department of Conservation to meet negotiated outcomes of regional pest management strategies.

Expenses and Revenue

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,059	2,059	3,049
Revenue from the Crown	-	-	-
Revenue from Others	-	-	-

Reasons for Change in Appropriation

The increase in appropriation is due to the new funding initiative to control weed and animal pests on Crown land to support regional pest management strategies.

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Crown Pest/Weed Exacerbator Costs			
Number of regional pest management strategies with completed Crown exacerbator weed and pest programs.	17	16	16

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Support for Regional Pest Management Strategies	2008/09	-	889	889	889	889
Maintain Capability	2007/08	2	23	32	41	41

Management of Historic Heritage (M16)

Scope of Appropriation

This appropriation is limited to the protection and conservation management of historic heritage, including obtaining heritage orders and designations under the Resource Management Act 1991.

Expenses and Revenue

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,376	6,376	6,031
Revenue from the Crown	5,899	5,899	5,554
Revenue from Others	477	477	477

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Historic and Cultural Heritage Restoration			
No. of historic heritage assets for which remedial work is completed to standard during the year	36	35	40
No. of historic heritage assets for which regular maintenance work is on track to standard during the year	640	561	706
No. of historic or cultural heritage assessment reports completed to standard during the year	100	95	124

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Department Capability	2007/08	6	63	88	113	113
Maintain Capability	2005/06	200	200	200	200	200
Preserving Icon Historic Sites	2005/06	47	47	47	47	47
Sustainable long term and active management of 500 historic sites	2003/04	889	889	889	889	889

Management of Natural Heritage (M16)

Scope of Appropriation

This appropriation is limited to maintaining, restoring and protecting ecosystems, habitats and species.

Expenses and Revenue

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	146,265	143,251	157,681
Revenue from the Crown	133,716	130,702	145,399
Revenue from Others	12,549	12,549	12,282

Reasons for Change in Appropriation

Fencing assets have been transferred to the Department from the Crown balance sheet for 2008/09. The increase in appropriation is mainly due to the transfer of the related depreciation and recognition of the impact of capital charge. Also contributing to the increase is the Budget initiative for Departmental salary funding.

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Fire Control			
Number of Conservancies operating within a fire response/action plan published in accordance with National Departmental Fire Plan.	11	11	11
Number of Conservancies operating within the Fire Plan of a Rural Fire District.	2	2	2
Conservation Services Programme			
The Conservation Services programme will meet its agreed performance criteria and milestones.	Agreed performance criteria and milestones	Agreed performance criteria and milestones	Agreed performance criteria and milestones
Restoration			
Number restoration programmes undertaken that met the criteria for success set out in their programme plan.	50 of 56 (89%)	43 of 51 (84%)	51 of 52 (>95%)
Pest and Weed Control			
Hectares of land under sustained possum control.	1,074,000	1,078,400	1,078,100
Hectares of land receiving treatment for possums.	264,000	268,800	244,400
Number of possum operations undertaken that met their targets for operational success.	101 of 112 (90%)	111 of 113 (>95%)	112 of 114 (>95%)
Hectares of land under sustained deer control.	681,000	684,300	681,900
Hectares of land receiving treatment for deer.	339,000	341,600	339,900
Hectares of land under sustained goat control.	2,348,000	2,349,000	2,381,500
Hectares of land receiving treatment for goat.	1,465,000	1,459,000	1,489,000
Number other terrestrial animal pest operations undertaken that met the criteria for success set out in their programme plan (number that meet their criteria for success set out in their programme plan will be reported at year end).	37 (Number operations undertaken)	36 (Number operations undertaken)	44 (Number operations undertaken)
Number aquatic animal pest eradication operations undertaken in treatable sites that met the criteria for success set out in their programme plan (success criteria is measured 2 years after operation is run).	18 (Number operations undertaken)	18 (Number operations undertaken)	7 (Number operations undertaken)
Number of island biosecurity programmes where a pest-free status has been maintained.	82	83	84
Number Weed-led weed control projects undertaken (number that meet their criteria for success set out in their programme plan will be reported at year end).	107 (Number operations undertaken)	99 (Number operations undertaken)	103 (Number operations undertaken)
Hectares of land under sustained weed control using a Site-led approach.	1,385,000	1,388,500	1,474,240
Hectares of land receiving treatment for weeds using a Site-led approach.	416,000	446,000	481,000

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Legal Protection of Areas and Sites: Marine Protection			
Hectares of terrestrial environment legally protected during the year.	45,000	84,800	37,544
Hectares of marine areas legally protected during the year:			
• application with Department of Conservation	-	-	930
• consideration by Minister of Conservation	681,577	681,577	-
• concurrence sought from Minister of Fisheries	51,047	51,047	49,500
• fully Approved - yet to be gazetted.	-	-	-
Hectares of marine areas gazetted and under sustained management during the year.	1,276,372	1,276,372	1,278,774
Species Management			
Number of 'acutely threatened', species or subspecies that will have improved security for one or more populations as a result of active species conservation programmes.	148	160	164
Number of 'chronically threatened', species or subspecies that will have improved security for one or more populations as a result of active species conservation programmes.	53	60	60
Number of 'at risk', species or subspecies that will have improved security for one or more populations as a result of active species conservation programmes.	23	26	24
Number of 'acutely threatened' species or subspecies that will have achieved improved understanding of status and threats through survey, monitoring and research.	182	195	195
Number of 'chronically threatened' species or subspecies that will have achieved improved understanding of status and threats through survey, monitoring and research.	61	70	68
Number of 'at risk' species or subspecies that will have achieved improved understanding of status and threats through survey, monitoring and research.	26	27	26

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Departmental Salary Funding	2008/09	-	1,775	1,775	1,775	1,775
Intensive Integrated Biodiversity Management	2007/08	2,000	2,000	2,000	2,000	2,000
Meeting Treaty Settlement Objectives	2007/08	500	500	500	500	500
Department Capability	2007/08	146	1,522	2,122	2,739	2,739
Maintain Capability	2005/06	3,809	3,809	3,809	3,809	3,809
Foreshore and Seabed	2005/06	2,222	2,222	2,222	2,222	2,222
Implementation of the Fiordland Marine Management Bill	2005/06	307	320	320	320	320
Thames Coast Flood Risk Mitigation	2005/06	636	636	636	636	636

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
South Island High Country Objectives	2005/06	183	167	167	167	167
	2004/05	4,713	4,713	4,713	4,713	4,713
Wilding Pine Control	2004/05	638	638	638	638	638
Crater Lake	2004/05	174	174	174	174	174
Fire Control	2004/05	1,000	1,000	1,000	1,000	1,000
Southern Island Pest Eradication	2004/05	1,860	1,448	1,188	849	619
High Country National Parks and Reserves (South Island)	2003/04	133	133	133	133	133

Management of Recreational Opportunities (M16)

Scope of Appropriation

This appropriation is limited to providing facilities and services on land administered by the Department for people to enjoy recreational opportunities, and the management of recreational and other business concessions.

Expenses and Revenue

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	122,267	118,656	128,006
Revenue from the Crown	101,710	98,099	107,449
Revenue from Others	20,557	20,557	20,557

Reasons for Change in Appropriation

The increase in this appropriation is due to increases in funding for visitor asset maintenance and from the Budget initiative for Departmental salaries.

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Asset Management			
Number of huts meeting required service standard with a target of 90% to standard.	769 (80% to standard)	819	852 of 944 (90% to standard)
Kilometres of tracks meeting required service standard in each Visitor Group with a target of 40% to standard.	6,425 (50% to standard)	7,063	6,498 of 12,850 (50% to standard)
Number of structures meeting the required service standard with a target of 98%.	13,370 (100%)	13,088	13,398 (>95%)

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Recreation Opportunities Management			
Number of visitor recreation and interpretation publications meeting publication standard with a target of 90%.	359 (90% of 399)	313	348 (>90% of 375)
Recreation Concessions			
Number of one-off recreation concessions managed.	600	574	575
Number of longer term recreation concession permits, licences, leases and easements managed.	978	982	1,039
Number of recreation longer-term concession permits, licenses, leases, easements monitored annually with a target of 15% of the number managed.	146 (15% of number managed)	336	393
Number of one-off other resource use concessions managed.	97	109	163
Number of longer-term other resource use concession permits, licences, leases and easements managed.	2,640	2,716	2,670
Number of other longer-term resource use concessions monitored annually with a target of 15% of the number managed.	396 (15% of number managed)	446	481

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Departmental Salary Funding	2008/09	-	1,484	1,484	1,484	1,484
Te Araroa Track Development	2007/08	-	146	510	875	
Department Capability	2007/08	122	1,276	1,778	2,295	2,295
Maintain Capability	2005/06	2,227	2,227	2,227	2,227	2,227
Icon Visitor Centres: New Zealand's Most Important Visitor Sites	2005/06	222	222	222	222	222

Policy Advice, Servicing the Minister and Statutory Bodies, and Statutory Planning (M16)

Scope of Appropriation

This appropriation is limited to providing 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.

Expenses and Revenue

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,681	7,681	6,749
Revenue from the Crown	7,151	7,151	6,219
Revenue from Others	530	530	530

Reasons for Change in Appropriation

The decrease in appropriation is due to a one off increase in appropriation in 2007/08 from over-achievement in Crown Concessions Revenue.

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Policy Advice			
Policy advice will be provided in accordance with the work programme and to the quality standards agreed with the Minister.	As agreed with the Minister	As agreed with the Minister	As agreed with the Minister
Ministerial Services			
Number of departmental submissions sent to the Minister.	350-400	350-400	350-400
Number of ministerial Official Information Act requests received (range).	60-70	60-70	60-70
Number of Parliamentary Questions received (range) with 100% meeting the ministerial deadline.	300-350	300-350	300-350

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Meeting Treaty Settlement Objectives	2007/08	500	500	500	500	500
Department Capability	2007/08	6	62	87	112	112
Maintain Capability	2005/06	147	147	147	147	147

Recreational Opportunities Review (M16)

Scope of Appropriation

The depreciation and write-off of Visitor Assets to be decommissioned following the review of recreational opportunities. Note this output expense is non-cash.

Expenses and Revenue

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	700	700	600
Revenue from the Crown	-	-	-
Revenue from Others	-	-	-

Part 2.2 - Non-Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Examples of the full range of New Zealand's ecosystems are conserved.	Identification and Implementation of Protection for Natural and Historic Places Management Services - Natural and Historic Places NZ Biodiversity Funds
A representative range of historic and cultural heritage is protected, restored and interpreted.	Identification and Implementation of Protection for Natural and Historic Places Management Services - Natural and Historic Places Moutoa Gardens/Pakaitorere
New Zealanders increasingly engage in conservation.	NZ Biodiversity Funds
New Zealanders have increased opportunities for recreation and outdoor activities.	Stewart Island Infrastructure

Identification and Implementation of Protection for Natural and Historic Places (M16)

Scope of Appropriation

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.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	26,054	18,494	27,029

Reasons for Change in Appropriation

The increase in appropriation is due to expense transfers from 2007/08 to 2008/09 in relation to the Nature Heritage Fund and Ngā Whenua Rāhui.

Output Performance Measures and Standards

	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Performance Measures			
Protection of indigenous ecosystems on private land			
Number of successful purchases	7 purchases	7 purchases	6 purchases
Number of successful covenants	2 covenants	2 covenants	2 covenants
Hectares of indigenous ecosystem protected	2,000	2,000	2,500
Protection of indigenous ecosystems in Māori ownership on South Island Landless Natives Act (SILNA) land			
Number of trusts and blocks approved for protection of indigenous ecosystems	3 trusts	3 trusts	3 trusts
Number of trusts and blocks approved for protection of indigenous ecosystems	47 blocks of SILNA land	47 blocks of SILNA land	11 blocks of SILNA land
Hectares of indigenous ecosystem protected	-	-	1,521
Ngā Whenua Rāhui			
Number of Kawenata/Management Agreements signed off	18	10	18
Queen Elizabeth II National Trust			
Recommended Areas for Protection or similar quality			
Number of New Covenant approvals	240	240	200
Hectares for Covenant approvals	6,000	6,000	5,000
Number of Covenant registrations	200	200	200
Hectares for Covenant registrations	5,000	5,000	5,000

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
SILNA	2008/09	-	750	-	-	-

Management Services - Natural and Historic Places (M16)*Scope of Appropriation*

This appropriation is limited to management services for properties with historical or natural significance, including maintenance work, access for the public and management advice on covenanted properties.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,506	1,506	1,506

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Queen Elizabeth the Second National Trust properties			
Number properties managed in accordance with approved operative management plans	28	28	28
Area (hectares)	1,547	1,547	1,582
Perpetual trustee role for registered open space covenant			
Number of monitoring visits to registered covenants (registered covenants monitored not less than once every 24 months)	1,280	1,280	1,350
Area (hectares)	32,000	32,000	33,750

Moutoa Gardens/Pakaitorere (M16)

Scope of Appropriation

This appropriation is limited to the ongoing management and maintenance of the Moutoa Gardens Reserve.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	23	23	23

Output Performance Measures and Standards

	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Performance Measures			
Maintain key assets of the reserve at a suitable standard	Achieve	Achieve	Achieve

NZ Biodiversity Funds (M16)

Scope of Appropriation

This appropriation is limited to the payment of grants: to provide private land managers with information and advice, or assistance with costs of pest and weed control, fencing and other biodiversity management actions; and to support community biodiversity restoration initiatives.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,975	2,975	11,863

Reasons for Change in Appropriation

The increase in appropriation is due to: a new budget initiative to support community biodiversity restoration initiatives; and expense transfer from 2007/08 to 2008/09. There is some lag for biodiversity projects between committing to expenditure and their completion due to the timing of the funding rounds and private landowner and community group involvement.

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Advice projects funded	40	26	30
Condition projects funded	120	107	70

Note - The reason for reduction in performance measures is due to high outyear commitments on the funds.

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Community Biodiversity Funds	2008/09	-	2,000	2,000	-	-

Stewart Island Infrastructure (M16)

Scope of Appropriation

Assistance to the Southland District Council to meet the costs of additional community infrastructure arising from increased visitor numbers.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	853

Reasons for Change in Appropriation

The change in appropriation is due to an expense transfer from 2007/08 to 2008/09. There has been some delay over the transfer of land required for the construction of the Community Facility/Heritage Building.

Summary of Service Providers

Provider	2007/08 Budgeted \$000	2007/08 Estimated Actual \$000	2008/09 Budget \$000	Reporting Mechanism	Expiry of Funding Commitment
Queen Elizabeth II National Trust	2,874	2,874	2,874	Annual Report	30 June 2009
Nature Heritage Fund	17,226	14,726	20,217	Section 32A Report	Ongoing

The above table summarises funding to be allocated through Vote Conservation to non-departmental providers, along with an indication of the mechanism to be used for reporting actual performance and (where determined) the length of the funding commitment.

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
To maintain heritage of historic buildings and to provide interpretation and allow access to the public.	Depreciation - Crown Buildings
To maintain infrastructural assets on Conservation Estates.	Depreciation Infrastructure
To meet Crown's legislative obligation when esplanade reserves are created under s289 of the Local Government Act 1974.	Esplanade Compensation Reserve
To support initiatives to protect traditional Māori knowledge relating to New Zealand's indigenous biodiversity.	Mātauranga Māori Fund
To meet Crown obligations for rates on conservation land.	Payment of Rates on Properties for Concessionaires
To provide for bad debts against concessions revenue.	Provision for Bad and Doubtful Debts
To protect indigenous ecosystems on private or leasehold land, through legal and physical protection.	Purchase and Development of Reserves
To provide redress to local authorities for land vested in the Crown under the Foreshore & Seabed Act 2004.	Redress payments under Foreshore and Seabed Act 2004
To further New Zealand's interests in international conservation issues.	Subscriptions to International Organisations
To meet Crown's legislative obligation when coastal marine areas are vested.	Vested Coastal Marine Areas Compensation
To provide access to Lake Waikaremoana for conservation purposes.	Waikaremoana Lakebed Lease

Depreciation - Crown Buildings (M16)

Scope of Appropriation

This appropriation is limited to the depreciation on Crown Buildings: Old Government Building; Turnbull House; and the Dominion Observatory.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	800	800	800

Expected Results

	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Historic Buildings are maintained	Achieved	Achieved	Achieved
Interpretation and public access of historic buildings is provided	Achieved	Achieved	Achieved

Depreciation - Infrastructure (M16)*Scope of Appropriation*

This appropriation is limited to Depreciation on Infrastructural Assets on the Conservation Estate.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	134	134	134

Esplanade Reserve Compensation (M16)*Scope of Appropriation*

Obligatory compensatory payments made under section 289 of the Local Government Act 1974 when esplanade reserves are created.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	230	230	30

Reasons for Change in Appropriation

The decrease in appropriation is due to expense transfer from 2006/07 to 2007/08. Legal action in relation to the Esplanade Reserve Compensation continued in the 2007/08 financial year.

Expected Results

	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Compensation payments are met in accordance with the legislation	Achieve	Achieve	Achieve

Mātauranga Māori Fund (M16)*Scope of Appropriation*

This appropriation is limited to making grants to support initiatives to protect traditional Māori knowledge relating to NZ's indigenous biodiversity.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	673	373	1,006

Reasons for Change in Appropriation

The increase in appropriation is due to expense transfer from 2007/08 to 2008/09. There was a lag between committing to expenditure and completion of projects due to the private landowner / community group involvement in projects.

Expected Results

	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Consider and approve grant applications that preserve, protect and promote the use of traditional Māori knowledge and practices in biodiversity management.	Achieve	Achieve	Achieve

Payment of Rates on Properties for Concessionaires (M16)

Scope of Appropriation

This appropriation is limited to the payment of rates: on reserves; conservation areas that are used for private or commercial purposes; and for services provided by a local authority.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,689	589	1,689

Expected Results

	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Rates are paid to local authority in a timely manner	Achieved	Achieved	Achieved

Provision for Bad and Doubtful Debts (M16)

Scope of Appropriation

This appropriation is limited to the write-off of debts relating to Concession Revenue.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	100	100	100

Expected Results

	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Debts related to Concession Revenue are reviewed and appropriate provision made.	Achieved	Achieved	Achieved

Purchase and Development of Reserves (M16)

Scope of Appropriation

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. No net Crown impact as it is funded by proceeds of the disposal of reserve lands.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	8,187	1,087	1,800

Reasons for Change in Appropriation

There were expense transfers from 2006/07 to 2007/08 for the purchase of two properties and there was an adjustment in 2007/08 that represented the balance of the Reserve Trust account as at 30 June 2007.

Expected Results

	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Purchase of property for conservation purposes	Achieve	Achieve	Achieve

Redress Payments Under Foreshore and Seabed Act 2004 (M16)

Scope of Appropriation

This appropriation is limited to redress payments to local authorities under Section 25 of the Foreshore and Seabed Act 2004.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	222	-	400

Reasons for Change in Appropriation

The increase is due to an expense transfer from 2007/08 to 2008/09 arising from the need for local authorities to demonstrate that claims for redress meet the legislative requirements.

	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Redress payments are made in accordance with the Foreshore and Seabed Act 2004.	Achieved	Achieved	Achieved

Subscriptions to International Organisations (M16)*Scope of Appropriation*

This appropriation is limited to meeting annual subscriptions to international conservation organisations.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	305	305	305

Expected Results

	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Subscriptions are made to international conservation organisations	Achieved	Achieved	Achieved

Vested Coastal Marine Areas Compensation (M16)*Scope of Appropriation*

Obligatory compensation payable upon vesting of coastal marine areas in the Crown.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	30	30	30

Expected Results

	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Compensation payments are met in accordance with the relevant legislation	Achieve	Achieve	Achieve

Waikaremoana Lakebed Lease (M16)*Scope of Appropriation*

This appropriation is limited to payments made under the Lake Waikaremoana Act 1971 for the lease of the lakebed and foreshore for conservation purposes.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	124	124	124

Expected Results

	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Lease is paid in accordance with the lease agreement	Achieved	Achieved	Achieved

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.1 - Departmental Capital Expenditure

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Effectively manage visitor assets through replacement, upgrade and maintenance. The capital expenditure supports the Department's production of agreed outputs.	Department of Conservation - Capital Expenditure PLA

Department of Conservation - Capital Expenditure PLA (M16)

Scope of Appropriation

This appropriation is limited to the purchase or development of assets by and for the use of the Department of Conservation, as authorised by section 24(1) of the Public Finance Act 1989

Capital Expenditure

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	51,031	34,031	47,742
Intangibles	1,123	1,123	2,873
Other	-	-	-
Total Appropriation	52,154	35,154	50,615

Reasons for Change in Appropriation

The decrease in Property, Plant and Equipment appropriation 2008/09 compared to 2007/08 is due to one-off expenditure in 2007/08 on the new head office building in Wellington.

Part 6.2 - Non-Departmental Capital Expenditure

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
To protect indigenous ecosystems on private or leasehold land, through legal and physical protection.	Crown Land Acquisitions
To protect the current infrastructure at Milford Sound from flood damage and allow its redevelopment and expansion, to preserve and enhance its tourism value.	Milford Flood Protection

Crown Land Acquisitions (M16)

Scope of Appropriation

This appropriation is limited to the purchase of land for the Conservation Estate

Capital Expenditure

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	476	476	500

Expected Results

	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Purchase of property for conservation purposes	-	One property	Three properties

Milford Flood Protection (M16)

Scope of Appropriation

This appropriation is limited to flood protection works on the Cleddau River at Milford Sound.

Capital Expenditure

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	337	37	847

Expected Results

	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Obtain Resource Consents	Achieved	Achieved	Achieved
Set up the Quarry	-	-	Achieved
Commence rock extraction	-	-	Achieved

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Milford Flood Protection	2007/08	337	847	11,861	55	-