

# *Performance Information for Appropriations*

## *Vote Conservation*

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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 2009/10 financial year covering the following:

- Working with communities to protect natural and historic resources (\$13.966 million).
- Services to control weed and animal pests on lands administered by the Department in relation to regional pest management strategies (\$2.982 million).
- The provision and conservation management of historic heritage (\$5.866 million).
- Management of natural heritage including the maintenance, restoration and protection of ecosystems, habitats and species (\$157.081 million).
- Provision of recreational opportunities on land administered by the Department (\$125.161 million).
- Provision of policy advice and Ministerial servicing (\$7.445 million).
- 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 (\$32.628 million).
- A total of \$769,000 for funding assistance to the Southland District Council to meet the costs of additional community infrastructure arising from increased visitor numbers.
- A total of nearly \$6 million for other expenses to be incurred by the Crown.
- Departmental capital expenditure of \$44.747 million and non-departmental capital expenditure of \$22.355 million.

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 promoting conservation of the natural and historic heritage of New Zealand on behalf of, and for the benefit of, present and future New Zealanders.

Much of the Department's work takes place on the more than 8 million hectares of conservation land and 32 marine reserves (covering just over 1.25 million hectares) that it manages. The conservation land makes up about one-third of the country, and includes national parks, high country parks, forest parks, offshore and sub-antarctic islands, and distinct places, such as historic sites and walkways.

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

The Department works within the statutory concessions framework to authorise tourism operators and other third-party activities and uses on public conservation lands and waters. These include grazing rights and telecommunication sites.

Some of the Department's functions go beyond the boundaries of public conservation lands and waters. It protects marine mammals, indigenous freshwater fisheries, recreational fisheries and freshwater habitats, and is responsible for conserving indigenous wildlife wherever it lives. It advocates generally for the conservation of natural and historic resources, provides conservation information and promotes the economic, environmental and social benefits of conservation.

The Department works across the central government sector, primarily but not exclusively through the natural resources sector group. It works with tangata whenua, landowners, regional and local government, science providers, recreation, outdoor and conservation organisations, and businesses.

### Government Priorities and Outcomes - Links to Appropriations

Government Priorities	Government Outcomes	Appropriations
Building a Growing Economy	New Zealanders gain environmental, social and economic benefits from healthy functioning ecosystems, from recreational opportunities, and from living our history	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

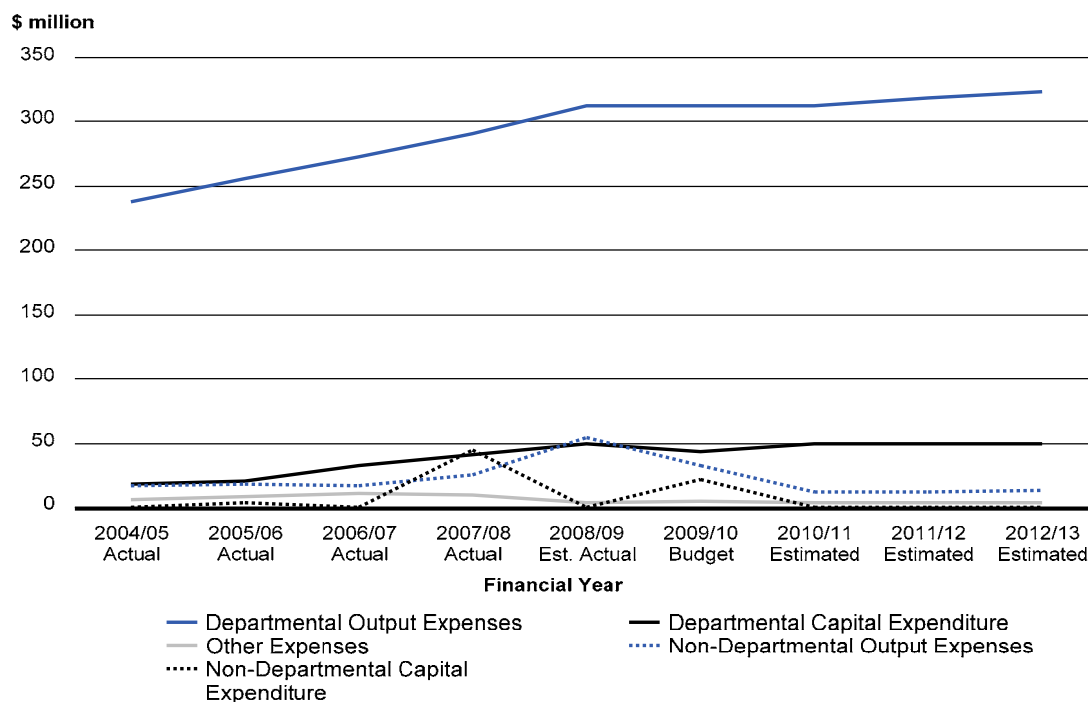
	2004/05	2005/06	2006/07	2007/08	2008/09		2009/10			2010/11	2011/12	2012/13
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
<b>Appropriations</b>												
Output Expenses	256,244	274,925	290,217	316,206	381,474	367,554	312,901	33,420	346,321	325,687	332,549	336,361
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	6,198	8,852	11,197	10,433	11,459	4,481	-	5,655	5,655	4,933	4,933	4,933
Capital Expenditure	18,147	26,306	32,079	86,969	51,415	51,415	44,747	22,355	67,102	49,658	50,566	50,566
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
<b>Total Appropriations</b>	<b>280,589</b>	<b>310,083</b>	<b>333,493</b>	<b>413,608</b>	<b>444,348</b>	<b>423,450</b>	<b>357,648</b>	<b>61,430</b>	<b>419,078</b>	<b>380,278</b>	<b>388,048</b>	<b>391,860</b>
<b>Crown Revenue and Capital Receipts</b>												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	13,584	16,578	18,203	17,530	16,124	19,124	N/A	16,134	16,134	15,624	15,624	15,624
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	<b>13,584</b>	<b>16,578</b>	<b>18,203</b>	<b>17,530</b>	<b>16,124</b>	<b>19,124</b>	<b>N/A</b>	<b>16,134</b>	<b>16,134</b>	<b>15,624</b>	<b>15,624</b>	<b>15,624</b>

## New Policy Initiatives

Policy Initiative	Appropriation	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Baseline Reduction - Departmental Output Expenses	Conservation with the Community	-	(359)	(454)	(344)	(197)
	Crown Contribution to Regional Pest Management Strategies	-	(36)	(45)	(34)	(20)
	Management of Historic Heritage	-	(139)	(177)	(134)	(77)
	Management of Natural Heritage	-	(6,146)	(7,314)	(7,861)	(8,589)
	Management of Recreational Opportunities	-	(2,843)	(3,499)	(3,155)	(2,697)
	Policy Advice, Servicing the Minister and Statutory Bodies, and Statutory Planning	-	(127)	(161)	(122)	(70)
Baseline Reduction - Non- Departmental Output Expenses	Identification and Implementation of Protection for Natural and Historic Places	-	(1,000)	(1,000)	(1,000)	(1,000)
	NZ Biodiversity Funds	-	(2,000)	-	-	-
Baseline Reduction - Non- Departmental Other Expenses	Payment of Rates on Properties for Concessionaires	-	(850)	(850)	(850)	(850)

## Analysis of Significant Trends

Figure 1 - Vote trends in actual expenses and capital expenditure by appropriation type



Source: Department of 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 2004/05 to 2008/09, reflecting changes to both departmental and non-departmental outputs from Crown and other revenue. Significant changes have included the following:

### **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.

The decrease in Vote Conservation total appropriations from 2008/09 to 2009/10 of \$25 million is mainly due to the following:

- The purchase of St James Station in 2008/09.
- Baseline reduction of \$13.500 million in 2009/10.
- The above were partly offset by the transfer of other non-departmental expenses from 2008/09 to 2009/10.

## 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
Examples of the full range of ecosystems are secured and their health and functioning is improved.	Management of Natural Heritage Policy Advice, Servicing the Minister and Statutory Bodies, and Statutory Planning Conservation with the Community
Irreversible decline of ecosystems on public conservation lands and waters is prevented.	Management of Natural Heritage Regional Pest Management Strategy Policy Advice, Servicing the Minister and Statutory Bodies, and Statutory Planning Conservation with the Community
The security and recovery of New Zealand species most at risk of extinction, is improved.	Management of Natural Heritage Policy Advice, Servicing the Minister and Statutory Bodies, and Statutory Planning Conservation with the Community
New Zealand's history is protected and brought to life.	Management of Historic Heritage Policy Advice, Servicing the Minister and Statutory Bodies, and Statutory Planning Conservation with the Community
New Zealanders increasingly engage with conservation.	Conservation with Community Policy Advice, Servicing the Minister and Statutory Bodies, and Statutory Planning Conservation with the Community
New Zealanders have increased opportunities for recreation.	Management of Recreational Opportunities Recreational Opportunities Review Policy Advice, Servicing the Minister and Statutory Bodies, and Statutory Planning Conservation with the Community
Business opportunities consistent with conservation are enabled.	Management of Recreational Opportunities Policy Advice, Servicing the Minister and Statutory Bodies, and Statutory Planning Conservation with the Community

## 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*

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	14,554	14,554	13,966
Revenue from Crown	13,251	13,251	12,663
Revenue from Other	1,303	1,303	1,303

### *Reasons for Change in Appropriation*

There has been a baseline reduction of \$359,000 from 2008/09 to 2009/10.

### *Output Performance Measures and Standards*

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Participation</b>			
Number of workday equivalents contributed by people volunteering.	20,602	24,085	22,921
Number of partnerships run during the year.	442	483	426
Number of partners surveyed who rate their contribution to conservation as moderate or significant with a target of 80%.	173 (80% of 216)	231	190
Number of partnerships that involve tangata whenua with a target of greater than 30%.	133 (30% of 442)	145	128
<b>Education and Communication</b>			
Number of knowledge and skill sharing (education) initiatives to be provided during year.	233	278	365
Number of participants surveyed who rate the initiative as partly effective or effective at meeting its objectives with a target of 70%.	341 (70% of 487)	512	512



### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Baseline Reduction	2009/10	-	(359)	(454)	(344)	(197)
Department Capability	2007/08	160	224	289	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*

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,064	3,064	2,982
Revenue from Crown	3,064	3,064	2,982
Revenue from Other	-	-	-

#### *Output Performance Measures and Standards*

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Crown Pest/Weed Exacerbator Costs</b>			
Number of regional pest management strategies with completed Crown exacerbator weed and pest programmes.	16	16	16

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Baseline Reduction	2009/10	-	(36)	(45)	(34)	(20)
Support for Regional Pest Management Strategies	2008/09	889	889	889	889	889
Maintain Capability	2007/08	23	32	41	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*

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,031	6,031	5,866
Revenue from Crown	5,554	5,554	5,389
Revenue from Other	477	477	477

#### *Output Performance Measures and Standards*

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Historic and Cultural Heritage Restoration</b>			
Number of historic heritage assets for which remedial work is completed to standard during the year.	40	39	46
Number of historic heritage assets for which regular maintenance work is on track to standard during the year.	706	762	742
Number of historic or cultural heritage assessment reports completed to standard during the year.	124	106	76

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Baseline Reduction	2009/10	-	(139)	(177)	(134)	(77)
Department Capability	2007/08	63	88	113	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*

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	166,171	161,828	157,081
Revenue from Crown	153,787	152,029	144,906
Revenue from Other	12,384	9,559	12,175

#### *Reasons for Change in Appropriation*

The decrease in appropriation is mainly due to a baseline reduction of \$6.146 million from 2008/09 to 2009/10.

## Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Fire Control</b>			
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
<b>Conservation Services Programme</b>			
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
<b>Restoration</b>			
Number of restoration programmes undertaken that met the criteria for success set out in their programme plan.	51 of 52 (>95%)	51	46
<b>Pest and Weed Control</b>			
Hectares of land under sustained possum control.	1,078,100	1,100,000	1,055,300
Hectares of land receiving treatment for possums.	244,400	228,200	305,800
Number of possum operations undertaken that met their targets for operational success.	112 of 114 (>95%)	121	123
Hectares of land under sustained deer control.	681,900	769,100	794,400
Hectares of land receiving treatment for deer.	339,900	425,700	359,600
Hectares of land under sustained goat control.	2,381,500	2,375,800	2,399,700
Hectares of land receiving treatment for goat.	1,489,000	1,482,800	1,358,000
Number of 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).	44 (Number of operations undertaken)	39	45
Number of 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 two years after operation is run).	7 (Number of operations undertaken)	2	2
Number of island biosecurity programmes where a pest-free status has been maintained.	84	85	87
Number of 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).	103 (Number of operations undertaken)	50	97
Hectares of land under sustained weed control using a Site-led approach.	1,474,240	1,481,900	1,599,900
Hectares of land receiving treatment for weeds using a Site-led approach.	481,000	528,000	531,600
<b>Legal Protection of Areas and Marine Protection</b>			
Hectares of terrestrial environment legally protected during the year.	37,544	119,800	

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Hectares of marine areas legally protected during the year:			
• Application with Department of Conservation.	930	-	-
• Consideration by Minister of Conservation.	-	930	-
• Concurrence sought from Minister of Fisheries.	49,500	-	930
• Fully Approved - yet to be gazetted.	-	-	930
Hectares of marine areas gazetted and under sustained management during the year.	1,278,774	1,278,774	1,279,704
<b>Species Management</b>			
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. (Excludes vascular plants and birds from 2009/10.)	164	164	45
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. (Excludes vascular plants and birds from 2009/10.)	60	60	14
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. (Excludes vascular plants and birds from 2009/10.)	24	24	11
Number of reclassified 'at risk' vascular plant and bird species or subspecies that will have improved security for one or more populations as a result of active species conservation programmes. (Includes only vascular plants and birds for 2009/10.)	-	-	57
Number of reclassified 'threatened' vascular plant and bird species or subspecies that will have improved security for one or more populations as a result of active species conservation programmes. (Includes only vascular plants and birds for 2009/10.)	-	-	120
Number of 'acutely threatened' species or subspecies that will have achieved improved understanding of status and threats through survey, monitoring and research. (Excludes vascular plants and birds from 2009/10.)	195	195	38
Number of 'chronically threatened' species or subspecies that will have achieved improved understanding of status and threats through survey, monitoring and research. (Excludes vascular plants and birds from 2009/10.)	68	68	23
Number of 'at risk' species or subspecies that will have achieved improved understanding of status and threats through survey, monitoring and research. (Excludes vascular plants and birds from 2009/10.)	26	26	13
Number of reclassified 'at risk' vascular plant and bird species or subspecies that will have achieved improved understanding of status and threats through survey, monitoring, and research. (Includes only vascular plants and birds for 2009/10.)	-	-	47
Number of reclassified 'threatened' vascular plant and bird species or subspecies that will have achieved improved understanding of status and threats through survey, monitoring, and research. (Includes only vascular plants and birds for 2009/10.)	-	-	138

## Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Baseline Reduction	2009/10	-	(6,146)	(7,314)	(7,861)	(8,589)
Departmental Salary Funding	2008/09	1,775	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	1,522	2,122	2,739	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	320	320	320	320	320
Thames Coast Flood Risk Mitigation	2005/06	636	636	636	636	636
South Island High Country Objectives	2005/06 2004/05	167 4,713	167 4,713	167 4,713	167 4,713	167 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	1,448	1,188	849	619	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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	123,112	119,563	125,161
Revenue from Crown	101,340	100,013	103,389
Revenue from Other	23,572	21,441	21,772

## Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Asset Management</b>			
Number of huts meeting required service standard with a target of 90% to standard.	852 of 944 (90% to standard)	845	880
Kilometres of tracks meeting required service standard in each Visitor Group with a target of 40% to standard.	6,498 of 12,850 (50% to standard)	6,843	7,407
Number of structures meeting the required service standard with a target of 98%.	13,398 (>95%)	13,300	12,681
<b>Recreation Opportunities Management</b>			
Number of visitor recreation and interpretation publications meeting publication standard with a target of 90%.	348 (>90% of 375)	289	295
<b>Recreation Concessions</b>			
Number of one-off recreation concessions managed.	575	467	530
Number of longer term recreation concession permits, licences, leases and easements managed.	1,039	1,074	1,126
Number of recreation longer-term concession permits, licenses, leases, easements monitored annually with a target of 15% of the number managed.	393	366	357
Number of one-off other resource use concessions managed.	163	149	148
Number of longer-term other resource use concession permits, licences, leases and easements managed.	2,670	2,760	2,916
Number of other longer-term resource use concessions monitored annually with a target of 15% of the number managed.	481	496	499

## Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Baseline Reduction	2009/10	-	(2,843)	(3,499)	(3,155)	(2,697)
Departmental Salary Funding	2008/09	1,484	1,484	1,484	1,484	1,484
Te Araroa Track Development	2007/08	146	510	875	-	-
Department Capability	2007/08	1,276	1,778	2,295	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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,927	6,927	7,445
Revenue from Crown	6,397	6,397	6,915
Revenue from Other	530	530	530

### Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Policy Advice</b>			
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
<b>Ministerial Services</b>			
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	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Baseline Reduction	2009/10	-	(127)	(161)	(122)	(70)
Meeting Treaty Settlement Objectives	2007/08	500	500	500	500	500
Department Capability	2007/08	62	87	112	112	112
Maintain Capability	2005/06	147	147	147	147	147



## Recreational Opportunities Review (M16)

### *Scope of Appropriation*

This appropriation is limited to the depreciation and write-off of visitor assets to be decommissioned following the review of recreational opportunities.

### *Expenses and Revenue*

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	600	600	400
Revenue from Crown	-	-	-
Revenue from Other	-	-	-

### *Reasons for Change in Appropriation*

Depreciation and write-off costs are expected to fall as the asset base decreases.

## 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 ecosystems are secured and their health and functioning is improved.	Identification and Implementation of Protection for Natural and Historic Places Management Services - Natural and Historic Places NZ Biodiversity Funds
New Zealand's history is protected and brought to life.	Identification and Implementation of Protection for Natural and Historic Places Management Services - Natural and Historic Places Moutoa Gardens/Pakaitore
New Zealanders increasingly engage with conservation.	NZ Biodiversity Funds
New Zealanders have increased opportunities for recreation.	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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	56,219	50,191	18,828

### Reasons for Change in Appropriation

The decrease in appropriation is mainly due to the purchase of St James Station (\$35.023 million increase to appropriations in 2008/09 and a decrease in appropriations of \$5.689 million in 2009/10).

### Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Protection of Indigenous Ecosystems on Private Land</b>			
Number of successful purchases.	6 purchases	6 purchases	6 purchases
Number of successful covenants.	2 covenants	2 covenants	2 covenants
Hectares of indigenous ecosystem protected.	2,500	2,500	1,000
<b>Protection of Indigenous Ecosystems in Māori Ownership on South Island Landless Natives Act (SILNA) Land</b>			
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.	11 blocks of SILNA land	11 blocks of SILNA land	10 blocks of SILNA land
Hectares of indigenous ecosystem protected.	1,521	1,521	1,521
<b>Ngā Whenua Rāhui</b>			
Number of Kawenata/Management Agreements signed off.	18	18	18
<b>Queen Elizabeth II National Trust</b>			
<b>Recommended Areas for Protection or Similar Quality</b>			
Number of New Covenant approvals (range).	200	200	200 - 220
Hectares for Covenant approvals (range).	5,000	5,000	5,000 - 5,500
Number of Covenant registrations (range).	200	200	200 - 220
Hectares for Covenant registrations (range).	5,000	5,000	5,500 - 5,500

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Baseline Reduction	2009/10	-	(1,000)	(1,000)	(1,000)	(1,000)

### 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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,506	1,506	1,506

#### Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Queen Elizabeth the Second National Trust Properties</b>			
Number of properties managed in accordance with approved operative management plans (range).	28	28	28 - 30
Area (hectares - range).	1,582	1,582	1,582 - 1,730
<b>Perpetual Trustee Role for Registered Open Space Covenant</b>			
Number of monitoring visits to registered covenants (registered covenants monitored not less than once every 24 months (range)).	1,350	1,350	1,350 - 1,485
Area (hectares - range).	33,750	33,750	33,750 - 37,125

## Moutoa Gardens/Pakaitore (M16)

### Scope of Appropriation

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

### Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	23	23	23

### Output Performance Measures and Standards

	2008/09		2009/10
	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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,183	3,183	12,294

### Reasons for Change in Appropriation

The increase in appropriation is due to expense transfers from 2008/09 to 2009/10. 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	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Advice projects funded	30	30	30
Condition projects funded	70	70	70

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

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Baseline Reduction	2009/10	-	(2,000)	-	-	-
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*

Total Appropriation	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
	84	84	769

#### *Reasons for Change in Appropriation*

The change in appropriation is due to an expense transfer from 2008/09 to 2009/10. There has been some delay over the transfer of land required for the construction of the Community Facility/Heritage Building.

## Summary of Service Providers for Non-Departmental Outputs

Provider	2008/09 Budgeted \$000	2008/09 Estimated Actual \$000	2009/10 Budget \$000	Reporting Mechanism	Expiry of Funding Commitment
Queen Elizabeth II National Trust	2,012	2,012	2,412	Annual Report	Ongoing
Nature Heritage Fund	45,178	42,450	1,916	Section 32A Report	Ongoing
Ngā Whenua Rāhui	7,029	4,029	5,236	Section 32A Report	Ongoing

The decrease in appropriation from 2008/09 to 2009/10 regarding the Nature Heritage Fund is mainly due to the following:

- The purchase of St James Station (\$35.023 million increase to appropriations in 2008/09 and a decrease in appropriation of \$5.689 million in 2009/10 - net decrease of \$40.712 million).
- Baseline reduction of \$2 million.

The decrease in appropriation from 2008/09 to 2009/10 regarding Ngā Whenua Rāhui is due to expense transfers from 2008/09 to 2009/10.

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 section 289 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 and 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

#### Compensation Payments (M16)

##### *Scope of Appropriation*

This appropriation is limited to making obligatory compensation payments: when esplanade reserves are created; and upon vesting of coastal marine areas in the Crown.

##### *Expenses*

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	30	30	30

##### *Expected Results*

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Compensation payments are met in accordance with the legislation	Achieve	Achieve	Achieve

## 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*

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	800	800	800

### *Expected Results*

	2008/09		2009/10
	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*

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	134	-	134

### *Reasons for Change in Appropriation*

Major capital works will not be underway until 2009/10.



## 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*

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	435	435	1,276

### *Reasons for Change in Appropriation*

The increase in appropriation is due to expense transfers from 2008/09 to 2009/10.

### *Expected Results*

	2008/09		2009/10
	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*

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,689	689	839

### *Reasons for Change in Appropriation*

The decrease in appropriation is due to a baseline reduction from 2008/09 to 2009/10.

*Expected Results*

	2008/09		2009/10
	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*

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	100	100	100

*Expected Results*

	2008/09		2009/10
	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*

This appropriation is limited to the purchase of conservation land, including the purchase of reserves, and any associated administration costs as provided for under the Reserves Act 1977.

*Expenses*

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,661	1,689	1,800

*Reasons for Change in Appropriation*

The 2008/09 appropriation includes a carry forward of the bank balance of \$4.861 million from 2007/08.

*Expected Results*

	2008/09		2009/10
	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*

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	872	-	-

*Reasons for Change in Appropriation*

The final year for these payments was to be 2008/09.

*Expected Results*

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Redress payments are made in accordance with the Foreshore and Seabed Act 2004.	Achieved	Achieved	-

## Subscriptions to International Organisations (M16)

### *Scope of Appropriation*

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

### *Expenses*

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	325	325	405

### *Expected Results*

	2008/09		2009/10
	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*

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	30	30	30

### *Expected Results*

	2008/09		2009/10
	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*

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	383	383	241

### *Reasons for Change in Appropriation*

There was included in 2008/09 an amount for backdated lease and interest payments.

### *Expected Results*

	2008/09		2009/10
	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*

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	49,492	48,115	40,453
Intangibles	1,123	2,500	4,294
Other	-	-	-
<b>Total Appropriation</b>	<b>50,615</b>	<b>50,615</b>	<b>44,747</b>

##### *Reasons for Change in Appropriation*

The decrease in Property, Plant and Equipment appropriation is due to decreased spending in the following asset classes:

- vessels (decrease of \$4.758 million)
- plant and equipment (decrease of \$1.470 million), and
- visitor assets (decrease of \$5.761 million).

The above have been partly offset by an increase in building purchases of \$3.308 million.

The increase in Intangibles is due to increased spending on the Natural Heritage Management System.

## 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
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#### *Capital Expenditure*

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	600	600	9,510

#### *Reasons for Change in Appropriation*

Provision for the purchase of Queen Mary Hospital (\$9 million) has been transferred from 2008/09 to 2009/10.

#### *Expected Results*

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Purchase of property for conservation purposes.	One property	One property	Two properties

## Milford Flood Protection (M16)

### *Scope of Appropriation*

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	200	200	12,845

### *Reasons for Change in Appropriation*

Major capital works underway in 2009/10.

### *Expected Results*

	2008/09		2009/10
	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	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Milford Flood Protection.	2007/08	200	12,845	55	-	-