

VOTE Conservation

VOTE Conservation

OVERVIEW

Appropriations sought for Vote Conservation in 1998/99 total \$199.521 million. This is intended to be spent as follows:

- \$181.104 million (90.77% of the Vote) on purchasing services from the Department of Conservation, mostly relating to managing the conservation estate, threatened species and visitor services.
- \$16.467 million (8.25% of the Vote) on purchasing services from other output providers, including historic conservation services, and purchasing protection of indigenous forests.
- \$1.920 million (0.96% of the Vote) on other expenses, mainly related to membership of international conservation bodies and fees for the Crown's access to resources.
- \$30,000 (0.02% of the Vote) on the purchase of capital assets on behalf of the Crown under the Resource Management Act.

The Department collects \$9.404 million of Crown revenue, the substantial part of this being revenue from concessions, leases and licences from commercial users of Crown-owned land.

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

Terms and Definitions Used

Conservation estate	<i>Lands administered by the Department of Conservation for conservation purposes</i>
CMS	<i>Conservation Management Strategy</i>
NHF	<i>Nature Heritage Fund</i>
NZCA	<i>New Zealand Conservation Authority</i>
NWR	<i>Nga Whenua Rahui</i>
PNAP	<i>Protected Natural Areas Programme</i>
RAMSAR	<i>Convention on wetlands of international importance especially as waterfowl habitats</i>
RAP	<i>Recommended Areas for Protection</i>
VAMS	<i>Visitor Assets Management System</i>

Footnotes

Note 1	<i>Not applicable as Crown revenue is not appropriated.</i>
Note 2	<i>Appropriations are stated GST inclusive (where applicable).</i>

VOTE Conservation

VOTE MINISTER: MINISTER OF CONSERVATION

ADMINISTERING DEPARTMENT: DEPARTMENT OF CONSERVATION

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

Part A - Statement of Objectives and Trends

Part A1 - Objectives for Vote Conservation

Related Government Outcomes

The appropriations for Vote Conservation are necessary to achieve the Government's objectives for protecting and enhancing the environment. The outputs contribute to the conservation of New Zealand's natural and historic resources for the benefit of present and future generations, public awareness of and support for conservation, and sensitive and sustainable use of natural and historic resources.

The Minister of Conservation will purchase the following outputs:

- Programmes for maintaining ecosystems on the conservation estate, threatened species programmes, and historic heritage (output classes D4, D5, and O2).
- Facilities and services to facilitate use of the conservation estate by the public (output classes D6, D7, and D8).
- Protection of ecosystems, historic heritage and input into environmental planning (output classes D2, D3, and O1).
- Policy advice, including public input into policy formulation (output classes D1 and D9).

Links Between the Output Classes and the Government's Outcomes

All output classes contribute to protecting and enhancing the environment, and support the conservation of New Zealand's natural and historic resources. The appropriations include the following:

- Management Services: Conservation Estate; Management Services: Threatened Species and Island Habitats (output classes D4 and D5); and the non-departmental appropriation for Management Services: Natural and Historic Places (output class O2). These are the operational activities that are directed at managing the threats to and the restoration of indigenous ecosystems and species as well as historic resources.
- Implementation of Legal Protection; Statutory Planning and Coastal Responsibility (output classes D2 and D3) and the non-departmental appropriation for Identification and Implementation of Protection for Natural and Historic Places (output class O1). These are important for identifying and protecting conservation values through a range of legal and statutory processes.

- Policy Advice and Conservation Management Strategies (output classes D1 and D9). These contribute towards appropriate policy advice on conservation and public input into conservation planning.
- Management of Statutory Actions, Leases, Licences and Other Concessions; Provision of Recreation Opportunities; and Management of Visitor and Public Information Services (output classes D6, D7 and D8). These contribute towards the sensitive and sustainable use of the conservation estate by the public.

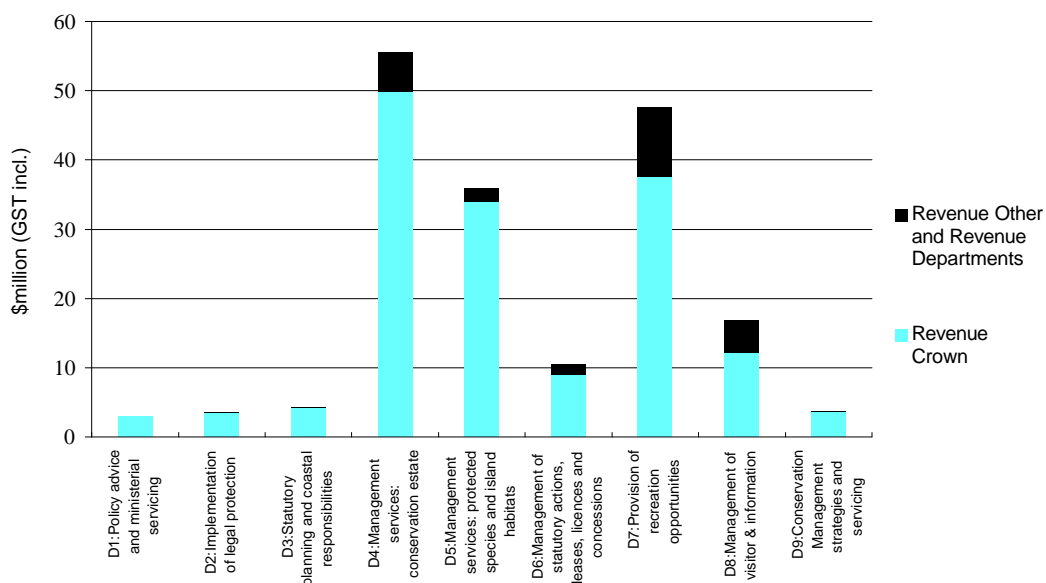
A number of activities contribute towards strong economic growth and economic and social participation. These include lease and concession activities, recreation opportunities and visitor-related output classes (D6, D7 and D8). They contribute particularly to the use of the conservation estate by domestic and international visitors. The statutory planning activity (output class D3) ensures appropriate environmental and conservation input to ensure sustainable growth.

In addition, the policy advice appropriation (output class D1) contributes to Treaty claims settlement. There are also many additional social and cultural benefits from the existence and public use of the conservation estate supported by all output classes.

Vote Structure

The majority of Vote Conservation purchases are services from the Department of Conservation. Figure 1 illustrates the composition of departmental output classes in terms of funding from Revenue Crown, and combined Revenue Other and Revenue Department's.

Figure 1 - 1998/99 Composition of Departmental Output Classes



Part A2 - Trends in Vote Conservation

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

Classes of Outputs to be Supplied

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

With respect to departmental output classes, significant changes over the period 1993 to 1999 have included:

- an increase in appropriations between the period 1993/94 and 1995/96 reflecting revenue Department from employment schemes
- an increase in appropriations from 1995/96 onwards reflecting increased revenue Crown for additional purchases of programmes, particularly for protecting threatened species (D5) and pest control (D4), and from 1996/97 an increased purchase of visitor services outputs (D7).

In addition, during the 1993 to 1999 period there have been a number of one-off or technical adjustments.

The 1997/98 Budget figure on the table includes:

- transfers of \$3.488 million from 1996/97
- a \$5.7 million appropriation brought forward from outyears for Nature Heritage Fund and Nga Whenua Rahui
- approvals to transfer up to \$6.761 million to 1998/99.

The 1998/99 Budget figure of the table includes following significant changes:

- Further increases of \$5.1 million for pest control (D4) and \$2.7 million for threatened species (D5) as a result of decisions made in the 1995/96 and 1996/97 budgets.
- A further increase in pest control research (D4) and marine species research (D5) resulting from a transfer of expenditure from Vote Research, Science and Technology.
- An ongoing decrease to the Department's baseline of \$283,000 (GST inclusive) to repay the 1997/98 capital injection for restructuring costs.
- An increase in funding for marine reserves of \$500,000.

In respect of departmental output classes, projected expenditure transfers from 1997/98 for Pest Control, Visitors Structures, Ngai Tahu implementation and research work related to conservation services levy up to \$6.761 million (GST inclusive). This compares to \$3.488 million of transfers in 1996/97 which compared to the \$6.761 million GST inclusive in 1998/99 results in a relative increase of \$3.273 million GST inclusive for 1998/99.

Funding adjustments resulting from specific decisions arising from the 1997/98 Green Package have the following flow-on effects for the 1998/99 budget figure:

- \$600,000 relating to the development of a new policy framework for the protection and management of New Zealand historic heritage was approved and targeted for \$400,000 in 1997/98 and \$200,000 in 1998/99, resulting in a relative reduction in 1998/99 of \$200,000 compared to the 1997/98 budget.
- \$1.5 million to enable the Crown to implement elements of the Ngai Tahu negotiations affecting Conservation was approved for 1997/98, resulting in a relative reduction in 1998/99 of \$1.5 million compared to the 1997/98 budget figure.

With respect to changes to non-departmental output classes:

- there is an increase in funding for the Historic Places Trust of \$800,000 following on from the 1997/98 Budget process, increasing the 1998/99 budget figure compared to 1997/98
- there is an increase in appropriations for Nature Heritage Fund and Nga Whenua Rahui resulting from expenditure transfers from 1997/98 of \$6 million.

Other Expenses

There are Other Expenses that are not specifically related to production of outputs. These include compensation, membership fees resulting from Government commitments and access fees (Lake Taupo). These are set out in Part B1 of the estimates.

The 1996/97 and 1997/98 figures include appropriations of \$4.471 million and \$4.311 million respectively for restructuring of the Department, because of accounting treatment these are also included in Capital Contribution.

Changes to Other Expenses for 1998/99 have primarily been caused by changes in the appropriation for the Reserves Trust owing to forecast reduced Crown revenue flow of \$800,000 from disposal of land reserves; a reduction in interest payments relating to purchase of Waitutu of \$301,000; movements in exchange rates do not include the \$4.311 million restructuring costs.

Capital Contributions

As indicated under "Other Expenses" the significant capital contributions in 1996/97 of \$4.471 million and in 1997/98 of \$4.311 million were for restructuring. In addition a one-off adjustment for asset disposal of \$1.110 million was included in 1997/98.

Purchase or Development of Capital Assets

With respect to non-departmental output classes, the significant change between the period 1993 to 1996 included an increase in appropriations reflecting improvements and renovations to Old Government Buildings and Turnbull House.

Crown Revenue

The significant change in appropriation from 1997/98 reflects a reduced forecast of \$800,000 in relation to purchases and sales of land under the Reserves Act.

Trends in Vote Conservation - Summary of Appropriations and Crown Revenue

Types of Appropriation	1993/94	1994/95	1995/96	1996/97	1997/98		1998/99 Appropriations to be Used				
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budget \$000	Estimated Actual \$000	By the Department Administering the Vote		For Non-Departmental Transactions		Total \$000
						Annual \$000	Other \$000	Annual \$000	Other \$000		
Operating Flows											
Classes of Outputs to be Supplied	150,116	145,950	156,578	166,237	188,781	176,020	181,104	-	16,467	-	197,571
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-	-	N/A	N/A	-	-	-
Other Expenses	1,471	1,949	4,237	9,376	7,492	7,492	-	-	1,920	-	1,920
Capital Flows											
Capital Contributions	-	-	128	4,471	5,421	5,421	-	-	-	-	-
Purchase or Development of Capital Assets	2,374	13,705	31,693	190	30	30	N/A	N/A	30	-	30
Repayment of Debt	-	-	-	-	-	-	N/A	N/A	-	-	-
Total Appropriations	153,961	161,604	192,636	180,274	201,724	188,963	181,104	-	18,417	-	199,521
Total Crown Revenue and Receipts (see note 1)	664	646	1,714	2,263	10,204	9,604	N/A	N/A	N/A	N/A	9,404

Part B - Statement of Appropriations

Part B1 - Details of 1998/99 Appropriations (see note 2)

Appropriations	1997/98				1998/99		Description of 1998/99 Appropriations
	Vote		Estimated Actual		Vote		
	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Departmental Output Classes (Mode B Gross)							
D1 Policy Advice and Ministerial Servicing	3,055	-	2,832	-	2,896	-	Purchasing policy advice on specific legislative issues and initiatives affecting conservation, including resolution of Treaty of Waitangi issues, and ministerial servicing.
D2 Implementation of Legal Protection	3,736	-	3,736	-	3,500	-	Purchasing legal protection of natural and historic resources, including survey, negotiation, legal processing, status changes and marine reserves.
D3 Statutory Planning and Coastal Responsibilities under the Resource Management Act	4,333	-	4,333	-	4,333	-	Maintaining and enhancing conservation values in terrestrial, coastal and marine environments through statutory regional, district and coastal planning processes, predominantly through the Resource Management Act 1991. Also includes servicing the Minister's specific coastal responsibilities.
D4 Management Services: Conservation Estate	50,698	-	49,798	-	55,607	-	Purchasing management services related to the conservation estate, including fire control, animal pest control, weed control, ecological enhancement, historic places conservation, and monitoring ecological condition.
D5 Management Services: Protected Species and Island Habitats	34,427	-	33,977	-	35,932	-	Purchasing management services related to protected species and island habitats, including marine mammals and activities relating to Trade in Endangered Species legislation.

D6 Management of Statutory Actions, Leases, Licences and Other Concessions	10,451	-	9,101	-	10,490	-	Purchasing services related to statutory actions, leases, licences and permits for use of the conservation estate, including recreation and tourism concessions.
D7 Provision of Recreation Opportunities: Access, Facilities and Services	46,539	-	42,700	-	47,630	-	Purchasing access to and recreation opportunities on the conservation estate, including tracks, access roads, road end facilities, walkways, huts and camping sites.
D8 Management of Visitor and Public Information Services	17,116	-	17,117	-	16,928	-	Purchasing visitor and public information, including visitor centre management, interpretation and orientation materials, volunteer and participatory opportunities, and related visitor servicing.
D9 Conservation Management Strategies and Servicing of Statutory Bodies	3,789	-	3,789	-	3,788	-	Preparing conservation management strategies and plans; servicing the New Zealand Conservation Authority, Conservation Boards and other statutory bodies.
Total Appropriations for Departmental Output Classes (Mode B Gross)	174,144	-	167,383	-	181,104	-	Refer to Part C1 for a full description.
Non-Departmental Output Classes							
O1 Identification and Implementation of Protection for Natural and Historic Places	13,508	-	7,508	-	15,338	-	Purchasing identification and registration services for historic places, and the implementing legal protection of natural and historic resources on private, leasehold, or Maori land.
O2 Management Services: Natural and Historic Places	1,129	-	1,129	-	1,129	-	Purchasing management services (including maintenance, management advice and public access to some properties) for properties owned or managed for conservation purposes.
Total Appropriations for Non-Departmental Output Classes	14,637	-	8,637	-	16,467	-	

Part B1 - Details of 1998/99 Appropriations (Continued)

	1997/98				1998/99		Description of 1998/99 Appropriations
	Vote		Estimated Actual		Vote		
Appropriations	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Other Expenses to be Incurred by the Department							
Restructuring Expenses	4,311	-	4,311	-	-	-	
Total Appropriations for Other Expenses to be Incurred by the Department	4,311	-	4,311	-	-	-	
Other Expenses to be Incurred by the Crown							
CITES Membership	18	-	18	-	18	-	- Membership fees associated with Convention on International Trade in Endangered Species (CITES).
Convention on Biological Diversity	31	-	31	-	31	-	- Membership fees associated with the Convention on Biological Diversity.
Esplanade Reserve Compensation	160	-	160	-	-	-	- Obligatory compensatory payments made under section 289 of the Local Government Act when esplanade reserves are created.
IUCN Membership	103	-	103	-	103	-	- Membership fees associated with the International Union for the Conservation of Nature (IUCN).
Lake Taupo Access Fee	577	-	577	-	577	-	- Payment made to the Ngati Tuwharetoa Trust Board for public access to Lake Taupo for the purpose of fishing.
Payments of Interest to Waitutu Incorporation	578	-	578	-	277	-	- Compensation payments in recognition of the multiyear payment schedule for the purchase of cutting rights.

RAMSAR Membership	9	-	9	-	9	-	Membership fees associated with the RAMSAR convention on wetland protection.
To Reserves Trust	1,600	-	1,600	-	800	-	Provision for purchases from the Reserves Trust Account, from proceeds of the disposal of reserve lands (no net Crown impact).
Waikaremoana Lakebed Lease	88	-	88	-	88	-	Payment made under the Lake Waikaremoana Act for the lease of the lakebed and foreshore for conservation purposes.
World Heritage Fund Membership	17	-	17	-	17	-	Membership fees associated with the World Heritage Fund.
Total Appropriations for Other Expenses to be Incurred by the Crown	3,181	-	3,181	-	1,920	-	
Capital Contributions to the Department							
Capital Investment	5,421	-	5,421	-	-	-	
Total Appropriations for Capital Contributions to the Department	5,421	-	5,421	-	-	-	
Purchase or Development of Capital Assets by the Crown							
Vested Coastal Marine Areas	30	-	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	-	30	-	
Total Appropriations	201,724	-	188,963	-	199,521	-	

Part C - Explanation of Appropriations for Output Classes

Part C1 - Departmental Output Classes

Output Class D1 - Policy Advice and Ministerial Servicing

Description

This class of outputs covers the provision of advice to the Minister of Conservation on specific legislation reviews, Government initiatives affecting conservation (including the resolution of Treaty of Waitangi issues where the Department's involvement is required) and assisting the Minister with responses to correspondence.

Quantity and quality

Policy and legislative review

- Production of an agreed national heritage protection strategy and preparation of draft legislation by 28 February 1999.
- Publication of the New Zealand biodiversity strategy, after a period of public consultation on a draft strategy, by 31 March 1999.
- Development of a marine reserve strategy by 31 December 1998.
- Progress relating to legislative review is dependent upon ministerial direction, Cabinet's acceptance of bids for the legislative programme and allocation of priorities by Parliament. However, the following review areas have been identified:
 - Review of the offence and penalty provisions of the Wildlife Act 1953 and Conservation Act 1987.
 - Review of the Marine Reserves Act 1971 on completion of the marine reserve strategy.
 - Review of the provisions of the Reserves Act 1977 which relate to administering bodies.
 - Progression of some minor technical amendments to the Reserves Act 1977.
 - Review of the Historic Places Act 1993 on completion of the national heritage protection strategy.
 - Work on the Hauraki Gulf Maritime Park Bill.

Resolution of Treaty of Waitangi issues

- A range of advice to the Minister and the Office of Treaty Settlements on up to 10 claims is anticipated. The quantity, nature and timing of advice will be to the satisfaction of the Minister.

- Progress on the resolution of the Ngati Awa Treaty Claim by 30 June 1998.
- Provision of advice to the Minister of Conservation on the costs of settlements to the Department by 30 April 1998.

Ministerial servicing

The quantity, nature and timing of advice is agreed with the Minister. A range of policy advice papers, submissions to Cabinet, briefing papers, ministerial correspondence and parliamentary questions, on the order of 2,500 to 3,000 is anticipated.

The Minister of Conservation will expect advice to be delivered in accordance with the following quality standards:

- Reports will clearly state their purpose.
- Assumptions behind the advice will be explicit.
- An adequate range of options will be presented and assessed.
- Evidence will exist of adequate consultation with interested parties.
- Problems of implementation, technical feasibility, timing and consistency with other policies will be considered.
- Material presented will be effectively summarised, concise, in plain English and free of spelling and grammatical error.

Cost

This output class will be provided within the appropriated sum of \$2.896 million (inclusive of GST).

Year	Cost GST incl \$000	Cost GST excl \$000	Total Revenue GST excl \$000	Revenue Crown GST excl \$000	Revenue Other/Dept GST excl \$000
1998/99	2,896	2,574	2,574	2,573	1
1997/98	3,055	2,716	2,716	2,715	1

Output Class D2 - Implementation of Legal Protection

Description

This class of outputs relates to obtaining and enhancing the legal protection of natural and historic resources, both on and off the conservation estate. It includes the Protected Natural Areas Programme (PNAP), negotiations with landowners, legal processing, extensions to national parks, World Heritage nominations and marine protected areas.

Quantity and quality

The quantity and quality of legal protection to be obtained are summarised in the following tables.

PNAP and implementation of protection

	Total Number to be Acted on in 1998/99	Number to be Completed in 1998/99
PNAP surveys	10	10
Implementation for Recommended Areas for Protection (RAP)	70	15
Implementation of Other Areas (outside PNAP)	50	20
Crown pastoral leases under review	70	30

Status changes and listings under international conventions

	Total Number to be Acted on in 1998/99	Number to be Completed in 1998/99
Section 8 Investigations - National Parks	1	1
RAMSAR wetlands of international importance	1	1
Other	15	10

Marine reserves

- One new marine reserve application made by the Department.
- Two new marine reserve applications made by a third party.

Cost

This output class will be provided within the appropriated sum of \$3.5 million (inclusive of GST).

Year	Cost GST incl \$000	Cost GST excl \$000	Total Revenue GST excl \$000	Revenue Crown GST excl \$000	Revenue Other/Dept GST excl \$000
1998/99	3,500	3,111	3,111	3,039	72
1997/98	3,736	3,320	3,320	3,248	72

Output Class D3 - Statutory Planning and Coastal Responsibilities under the Resource Management Act

Description

This class of outputs covers input into statutory regional, district, and coastal planning processes, predominantly under the Resource Management Act 1991. This output class includes maintaining and enhancing conservation values in terrestrial, coastal and marine environments. It also includes statutory responsibilities in relation to the New Zealand Coastal Policy Statement, coastal plans and restricted coastal activities.

Quantity, quality and timeliness

Regional policy statements, regional plans, and district plans

- 70 plans will be assessed by the Department, with 100% of submissions made within the notified deadlines.
- 10 to 15 appeals will be lodged to Planning Tribunal standards, with 100% being processed within the statutory deadline.

Resource consent applications

- 2,000 applications will be considered by the Department for adverse conservation impacts.
- 1,000 statutory requests will be considered for written approval for non-notification as a potentially adversely affected person.
- 800 notified applications will be assessed by the Department for adverse conservation impacts.
- 300 submissions will be lodged to protect conservation values, with 100% meeting the statutory deadlines.
- 25 appeals will be lodged to Environment Court standards, with 100% being processed within the statutory deadline.

Coastal plans

- Participation is expected in the development of 14 proposed regional coastal plans, including the making of submissions and further submissions, attending pre-hearing meetings, presenting evidence at Council hearings, lodging Environment Court references, attending pre-hearing negotiations over references, and presenting evidence at Environment Court hearings.
- Advice is expected to be provided to the Minister on the approval of four proposed regional coastal plans.
- 20 to 30 restricted coastal activity application recommendations and/or reports are expected to be received, with 100% processed and forwarded to the Minister within the statutory deadline.

Cost

This output class will be provided within the appropriated sum of \$4.333 million (inclusive of GST).

Year	Cost GST incl \$000	Cost GST excl \$000	Total Revenue GST excl \$000	Revenue Crown GST excl \$000	Revenue Other/Dept GST excl \$000
1998/99	4,333	3,852	3,852	3,753	99
1997/98	4,333	3,852	3,852	3,753	99

Output Class D4 - Management Services: Conservation Estate

Description

This class of outputs covers the management of the conservation estate. Activities include fire-fighting and prevention measures, monitoring the ecological condition of the estate, pest and weed eradication and control programmes, restoration or revegetation programmes, conservation of historic resources and all related research.

Quantity, quality and timeliness

Fire control

The Minister of Conservation will expect:

- the Department to maintain a fire-management capability, in accordance with its statutory responsibilities, in order to suppress fires on or threatening the conservation estate
- fire equipment to be maintained to standards required in the Rural Fire Management Code of Practice
- 300 fire support staff, 950 fire-fighters and 250 crew bosses, trained to external and departmental standards as in the *Fire Operations Manual* and available to the department for fire-fighting duties. Final figures depend on training carried out by external agencies.

Animal pest control activity

Animal Pest Species	Number of Projects	Area (hectares)
Goats	145	1,000,000
Possums	200	430,000
Wasps	10	N/A
Thar	9	150,000
Deer	15	106,000
Other animal pests	25	10,000

As a complementary method of control it is expected that approximately 50 kilometres of new fencing will be erected and 100 kilometres of existing fencing repaired.

The Minister will expect projects to be undertaken in accordance with the relevant national control plan (possum, goat etc), and to meet the objectives and performance measures in the operational plans. Work not able to be finalised in 1997/98 because of climatic problems will be completed.

Funding will also allow continued implementation of the Kaimanawa Wild Horses Management Plan.

Plant pest control

- Weed control for ecosystem conservation will be carried out on 500 sites, covering approximately 300,000 hectares of the conservation estate.
- Weed control to meet the Crown's responsibilities as an exacerbator will be carried out on approximately 130 sites covering 12,000 hectares, in accordance with agreed commitments to regional pest management strategies.
- Weed control on unallocated Crown land sites is now the responsibility of Land Information New Zealand. The Department may carry out some control on a cost-recovery basis if the work complements an existing programme.

Restoration

- Restoration and related work will include 30 pre-planting projects, 35 actual planting projects, 40 post-planting maintenance projects, and 11 other (eg, manipulation of water levels) projects.

Conservation of historic resources

- 30 conservation plans for historic places will be completed consistent with the International Council of Monuments and Sites (ICOMOS) standards.
- 200 actively managed historic places will receive remedial work or some regular maintenance.

Marine reserve management

- Marine reserve compliance and law enforcement plans will be approved and in operation within one year of gazettal for all marine reserves.

Cost

This output class will be provided within the appropriated sum of \$55.607 million (inclusive of GST).

Year	Cost GST incl \$000	Cost GST excl \$000	Total Revenue GST excl \$000	Revenue Crown GST excl \$000	Revenue Other/Dept GST excl \$000
1998/99	55,607	49,428	49,428	44,371	5,057
1997/98	50,698	45,065	45,065	39,528	5,537

Output Class D5 - Management Services: Protected Species and Island Habitats*Description*

This class of outputs includes distribution and habitat surveys, species recovery programmes, captive breeding programmes, transfers and introduction of species, control of predators and competitors, manipulation of habitats, habitat enhancement programmes, population monitoring, marine mammal rescue operations and related research. This class of outputs also includes issuing and enforcing of permits associated with endangered species, such as are required under the Trade in Endangered Species legislation.

Quantity, quality and timeliness[Species recovery and island restoration programmes](#)

- 150 species conservation programmes for birds.
- 210 programmes for plant species.
- 230 programmes for other species (including indigenous fish, invertebrates, reptiles, amphibians, bats and mainland island programmes).
- 125 programmes on islands, including animal and plant pest eradication, revegetation, and introduction/reintroduction of species.

The Minister will expect specific species recovery and island restoration programmes to be carried out in accordance with species recovery plans and island restoration strategies, and to meet the specific project objectives. All species recovery plans will be subject to periodic peer review.

[Marine mammals](#)

- 100 toothed whale/dolphin rescue operations affecting approximately 200 to 500 animals are expected to be undertaken.
- A response time of six hours to stranding call-outs will be met on 100% of occasions.
- Of these, a target of 60% of animals involved in mass live strandings of toothed whales (other than sperm whales) or dolphins will be rescued/rehabilitated.

[Convention on International Trade in Endangered Species \(CITES\)](#)

- 20,000 specimens or items are expected to be surrendered or seized at the border.
- A target response time of two weeks to collect specimens or items and process the associated documents will be met on 95% of occasions.
- Illegal commercial activities will be investigated through the activities of an interdepartmental Ministry of Agriculture and Forestry (MAF), Department of Conservation (DOC) and Customs taskforce.

Cost

This output class will be provided within the appropriated sum of \$35.932 million (inclusive of GST).

Year	Cost GST incl \$000	Cost GST excl \$000	Total Revenue GST excl \$000	Revenue Crown GST excl \$000	Revenue Other/Dept GST excl \$000
1998/99	35,932	31,940	31,940	30,199	1,741
1997/98	34,427	30,602	30,602	28,631	1,971

Output Class D6 - Management of Statutory Actions, Leases, Licences and Other Concessions

Description

This class of outputs covers issuing, monitoring and enforcing of statutory actions, leases, licences or permits for activities including recreation and tourism concessions, grazing, mining, the utilisation of natural resources, telecommunications facilities, and activities in relation to pastoral leases. It also covers costs relating to the implementation of the Ngai Tahu settlement.

Quantity, quality and timeliness

Recreation and tourism concessions

- 650 approved concessions (leases, single conservancy and multiconservancy licences) are expected to be managed during the year, together with approximately 250 short-term permits.
- 50 rent reviews and 200 formal compliance checks of approved concessions will be undertaken.
- 300 applications for concessions are expected to be received and processed.
- Decisions on 80% of these applications will be taken within the cost estimates advised to applicants.
- Decisions on 70% of these applications will be taken within the date estimates advised to applicants.

Other concessions

- 2,400 other concessions (eg, prospecting, exploration and mining licences, telecommunication sites, grazing sites, baches and beehives) are expected to be managed in accordance with the relevant legislation and departmental guidelines.
- 15 new applications for exploration or mining licences will be received.

- 20 applications for new telecommunication sites will be received.
- 70% of routine applications for new concession privileges that do not require public consultation, referral to Conservation Boards and/or ministerial approval will be processed within 40 working days of receipt of the application.
- Decisions on 80% of these applications will be taken within the cost estimates advised to applicants.
- Decisions on 70% of these applications will be taken within the date estimates advised to applicants.

Ngai Tahu settlement

- The Department will meet all deadlines set by Ministers and/or the Deed of Settlement for transactions implementing the Deed.

Cost

This output class will be provided within the appropriated sum of \$10.490 million (inclusive of GST).

Year	Cost GST incl \$000	Cost GST excl \$000	Total Revenue GST excl \$000	Revenue Crown GST excl \$000	Revenue Other/Dept GST excl \$000
1998/99	10,490	9,325	9,325	7,940	1,385
1997/98	10,451	9,289	9,289	7,904	1,385

Output Class D7 - Provision of Recreation Opportunities: Access, Facilities and Services

Description

This class of outputs includes the construction and maintenance of recreational facilities and services such as huts, campgrounds, tracks, walkways, sewerage systems and public toilets, and the management of the Lake Taupo sports fishery.

Quantity, quality and timeliness

The following facilities and services will be provided:

- 940 huts will be managed to the Department's service standards for backcountry accommodation.
- 50% of huts will receive an ongoing condition inspection to departmental standards.
- 50% of huts will receive a baseline inspection to the Quality Conservation Management standard.

- All new huts and hut replacements, upgrading and maintenance work will be completed to the Department's hut service standards and the Department's backcountry accommodation means of compliance standards.
- 240 campsites will be managed.
- 1,600 kilometres of walkways and 10,000 kilometres of tracks will be managed to the Department's track service standards.
- Tracks on 50% of visitor sites will be inventoried and receive a baseline inspection to Quality Conservation Management standards. All data will be entered in the Visitor Asset Management System (VAMS) database.
- All visitor structures requiring a baseline inspection will be inspected to Quality Conservation Management standards, and the data entered in the VAMS database.
- All condition reports will be actioned and signed off within the specified timeframes.
- Approximately 62,000 fishing licences are expected to be sold for use in the Lake Taupo sports fishery.

Cost

This output class will be provided within the appropriated sum of \$47.630 million (inclusive of GST).

Year	Cost GST incl \$000	Cost GST excl \$000	Total Revenue GST excl \$000	Revenue Crown GST excl \$000	Revenue Other/Dept GST excl \$000
1998/99	47,630	42,337	42,337	33,388	8,949
1997/98	46,539	41,368	41,368	32,419	8,949

Output Class D8 - Management of Visitor and Public Information Services

Description

This class of outputs covers the management of visitor centres, the provision of conservation and visitor information, community relations and involvement programmes, including volunteer programmes.

Quantity, quality and timeliness

The following facilities and services will be provided:

- Information services for 2,000,000 visitors at over 60 locations, including 363-day service with extended opening hours of up to 12 hours per day at 15 major visitor centres.

- 70% of visitors surveyed at visitor centres will be satisfied/very satisfied with the services provided.
- 70 new interpretation displays (at visitor centres or on site).
- 100 public newsletters, all of which will meet the Department's design standards.
- 10,000 volunteers providing 22,000 volunteer workdays.
- 60 New Zealand Conservation Corps schemes sponsored or supported.
- 180 activities run as part of the annual conservation events programme.
- Quality will be assessed by a combination of peer review and visitor satisfaction surveys where appropriate.

Cost

This output class will be provided within the appropriated sum of \$16.928 million (inclusive of GST).

Year	Cost GST incl \$000	Cost GST excl \$000	Total Revenue GST excl \$000	Revenue Crown GST excl \$000	Revenue Other/Dept GST excl \$000
1998/99	16,928	15,048	15,048	10,871	4,177
1997/98	17,116	15,236	15,046	10,869	4,177

Output Class D9 - Conservation Management Strategies and Servicing of Statutory Bodies

Description

This class of outputs includes the preparation of management plans for submission to the Conservation Boards and New Zealand Conservation Authority (NZCA) for approval. This output class also includes the servicing of the Conservation Boards and the NZCA and of other statutory bodies through a range of means including clerical support.

Quantity, quality and timeliness

- Two Conservation Management Strategies (CMS) will be referred to the NZCA for approval.
- By 30 June 1999, the NZCA expects to approve one CMS bringing the approval total to 15 of the 17 CMS, with two CMS (Chathams Islands and Tongariro-Taupo) outstanding.
- During the year a review will be undertaken to remove old Conservation Management Plans, which have become obsolete with the approval of new CMS.

- The Kahurangi National Park Plan will be referred to the NZCA.
- One National Park Plan (Abel Tasman) review will be forwarded to the appropriate Conservation Board.
- Six reviews of park plans will be progressed.
- An annual report for the NZCA will be produced by 31 December 1998.
- Administrative support services will be provided to six NZCA meetings and an average of six meetings per Conservation Board (17 boards until August 1998 and 14 boards until June 1999).
- Surveys of Conservation Boards to assess their satisfaction with the level of administrative support will achieve an average rating of satisfied/very satisfied.

Cost

This output class will be provided within the appropriated sum of \$3.788 million (inclusive of GST).

Year	Cost GST incl \$000	Cost GST excl \$000	Total Revenue GST excl \$000	Revenue Crown GST excl \$000	Revenue Other/Dept GST excl \$000
1998/99	3,788	3,367	3,367	3,328	39
1997/98	3,789	3,368	3,368	3,329	39

Part C2 - Non-Departmental Output Classes

Output Class O1 - Identification and Implementation of Protection for Natural and Historic Places

Description

This output class covers the identification, registration and associated promotion of the conservation, protection and care of historic places in a culturally sensitive manner; the implementation of legal protection of natural and historic resources on private or leasehold land; and the protection of indigenous forest resources achieved through the use of contestable funds.

Quantity, quality and timeliness

Historic Places Trust

The Historic Places Trust will provide the following services:

- Provide conservation advice to 550 owners of historic buildings.

- Register 60 places and areas under the Historic Places Act 1993.
- Prepare 20 submissions on proposed district plans and other local authority plans.
- Respond to 150 resource consent submissions.
- Complete two covenants.
- Conduct 10 marae-based skills enhancement workshops.
- Conservation advice will be provided for 44 Māori/archaeological places.
- Statutory processes and time limits will be met in relation to the archaeological provisions of the Historic Places Act 1993 (sections 9 to 20).

[Legal Protection \(Queen Elizabeth the Second National Trust\)](#)

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

		Covenant Approvals	Covenant Registrations
Priority One (Recommended Areas for Protection or similar quality)	Number Hectares	48 1,600	50 1,770
Priority Two and Three (Open space of regional and local importance)	Number Hectares	22 320	33 525

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

[Protection of indigenous forests through the Nature Heritage Fund \(NHF\)](#)

Based on previous performance, it is expected that eight negotiations will be undertaken, resulting in four purchases and four covenants. The quality of proposals for protection is assessed against the NHF's set of criteria. These criteria assess the ecological, landscape and other values inherent in each application. Recommendations on proposals will be made by the NHF committee, with final approval by the Minister of Conservation.

[Protection of indigenous forests in Māori ownership through Nga Whenua Rahui \(NWR\)](#)

Based on previous performance, it is expected that eight consultations with owners will be undertaken. The quality of proposals for protection is assessed against the NWR set of criteria. These criteria assess the ecological, landscape and other values inherent in each application. Recommendations on proposals will be made by the NWR committee, with final approval by the Minister of Conservation.

Cost

This output class will be provided within the appropriated sum of \$15.338 million (inclusive of GST).

Year	Cost GST incl \$000	Cost GST excl \$000	Total Revenue GST excl \$000	Revenue Crown GST excl \$000	Revenue Other/Dept GST excl \$000
1998/99	15,338	13,634	13,634	13,634	-
1997/98	13,508	12,007	12,007	12,007	-

Funding is intended to be allocated to providers as follows: Historic Places Trust \$3.880 million; Queen Elizabeth the Second National Trust \$946,000; funds for provision of indigenous forest protection disbursed through contestable funds, NHF \$8.003 million; and NWR \$2.509 million.

Output Class O2 - Management Services: Natural and Historic Places

Description

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

Quantity, quality and timeliness

	Number of Properties	Area (hectares)	Other Performance Information
Historic Places	58	N/A	Maintenance and public access achieved to approved levels
Queen Elizabeth the Second National Trust Properties	26	1,800	Managed in accordance with approved operative management plans
Perpetual trustee role for registered open space covenants	1,100	44,000	Registered covenants inspected not less than once every 24 months

Cost

This output class will be provided within the appropriated sum of \$1.129 million (inclusive of GST).

Year	Cost GST incl \$000	Cost GST excl \$000	Total Revenue GST excl \$000	Revenue Crown GST excl \$000	Revenue Other/Dept GST excl \$000
1998/99	1,129	1,004	1,004	1,004	-
1997/98	1,129	1,004	1,004	1,004	-

Funding is intended to be allocated to providers as follows: Historic Places Trust \$328,000; and the Queen Elizabeth the Second National Trust \$397,000. Funds are also disbursed for Old Government Building and Turnbull House operating expenses \$404,000.

Part D - Explanation of Appropriations for Other Operating Flows

Part D1 - Benefits and Other Unrequited Expenses

There is no appropriation for Part D1.

Part D2 - Borrowing Expenses

There is no appropriation for Part D2.

Part D3 - Other Expenses

Information on these appropriations is provided in Part B1.

Part E - Explanation of Appropriations for Capital Flows

Part E1 - Capital Contributions

There is no appropriation for Part E1.

Net Worth of Entities Owned

Statement of Estimated and Forecast Net Worth

	Balance Date	Estimated Net Worth 1998 \$ million	Forecast Net Worth 1999 \$ million
Department of Conservation	30 June	61	61
Crown Entities:			
Fish and Game Councils	30 June	0	0
Reserve Boards	30 June	7	7
New Zealand Game Bird Habitat Trust Board	30 June	0	0

The change in net worth of the Department of Conservation results from asset revaluation.

Part E2 - Purchase or Development of Capital Assets of the Crown

Information regarding these appropriations is provided in Part B1.

Part E3 - Repayment of Debt

There is no appropriation for Part E3.

Part F - Crown Revenue and Receipts

Part F1 - Current and Capital Revenue and Receipts

	1997/98		1998/99	Description of 1998/99 Crown Revenue
	Budgeted	Estimated Actual	Budget	
	\$000	\$000	\$000	
Current Revenue				
Non-Tax Revenue				
Concessions, Leases and Licences	7,366	6,766	7,366	Revenue received from commercial use of Crown-owned Land.
From Reserves Trust	1,600	1,600	800	Proceeds of disposal from the sale of reserves to be transferred to the Reserves Trust Account.
Old Government Building Rental	1,071	1,071	1,071	Rental received from lessee.
Reserve Board Loans: Repayment of Interest	30	30	30	Repayment of interest on loans made to Reserve Boards.
Turnbull House Subsoil lease	117	117	117	Receipt from Parliamentary Services for the use of subsoil below Turnbull House for an access tunnel.
Total Non-Tax Revenue	10,184	9,584	9,384	
Total Current Revenue	10,184	9,584	9,384	

Capital Receipts				
Reserve Board Loans: Repayment of Principal	20	20	20	Repayment of principal from loans made to Reserve Boards.
Total Capital Receipts	20	20	20	
Total Crown Revenue and Receipts	10,204	9,604	9,404	