

VOTE Conservation

VOTE Conservation

OVERVIEW

Appropriations sought for Vote Conservation in 1999/2000 total \$190.773 million, which will be spent as follows:

- \$174.106 million (91% of the Vote) on purchasing services from the Department of Conservation, mostly relating to managing the conservation estate, threatened species and visitor services.
- \$14.603 million (8% of the Vote) on purchasing services from other output providers, including historic place conservation services, legal protection of natural and historic resources on private or leasehold land, and the protection of indigenous ecosystems on private land or in Māori ownership.
- \$2.034 million (1% of the Vote) on other expenses, mainly related to membership of international conservation bodies and fees for the Crown's access to resources.
- \$30,000 (0.02% of the Vote) on the purchase of capital assets on behalf of the Crown under the Resource Management Act 1991.

The Department collects \$7.938 million of Crown revenue, mainly from concession fees, rent/leases and licenses from commercial users of Crown-owned land.

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

Terms and Definitions Used

BCL	<i>Broadcast Communications Ltd</i>
CLE	<i>Compliance and Law Enforcement</i>
CMP	<i>Conservation Management Plan</i>
CMS	<i>Conservation Management Strategy</i>
Conservation estate	<i>Lands administered by the Department of Conservation for conservation purposes</i>
HPT	<i>Historic Places Trust</i>
NHF	<i>Nature Heritage Fund</i>
NZCA	<i>New Zealand Conservation Authority</i>
NWR	<i>Nga Whenua Rahui</i>
PNA	<i>Protected Natural Area</i>
Ramsar	<i>The Bureau of the Convention on Wetlands of International Importance (Ramsar, Iran 1971)</i>
RAP	<i>Recommended Area 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 Vote Conservation outputs to be purchased by the Minister of Conservation, in particular output classes D2, D3, D4 and D5, will provide a lead role in achieving Government's strategic priority 6 "Turn the tide on the decline of indigenous biodiversity by concerted action, to protect habitats and control introduced pests".

All of the Vote Conservation output classes will also make an important contribution to the achievement of the Government's overarching goals in the following areas:

- Safeguarding New Zealand's ecosystems and biological diversity for the enjoyment of future generations.
- Recognising the importance of the Treaty of Waitangi, building relationships between the Crown and Māori, and negotiating and implementing fair, durable and affordable settlements.
- Celebrating, fostering and protecting our cultural, historical and environmental heritage.

Conservation output classes will contribute directly to the above by providing:

- appropriate, timely and high quality policy advice, including public input into policy formulation and conservation planning (output classes D1 and D9)
- protection of historic heritage and indigenous biodiversity through identification of conservation values and implementation of protection through a range of statutory and other processes, including input into environmental planning (output classes D2, D3 and O1)
- operational programmes for managing threats to and the restoration, maintenance and enhancement of indigenous ecosystems, threatened species and historic heritage (output classes D4, D5 and O2)
- facilities and services to facilitate the sensitive and sustainable use of the conservation estate by the public (output classes D6, D7, D8 and O2)
- advisory and information services to allow landowners, visitors and the public to celebrate, foster and protect our cultural, historic and environmental heritage (output classes D3, D8, O1 and O2).

Three output classes (D1, D6 and D9) will specifically contribute to the Government's overarching goal relating to the negotiation and implementation of fair, durable and affordable settlements under the Treaty of Waitangi, and building relationships between the Crown and Māori. All other output classes will also contribute through, for example, consultation and building relationships with Māori and the recognition and protection of natural and historical resources of importance to Māori.

A number of output classes, in particular D3, D6, D7 and D8, also directly contribute towards the Government's overarching goals and strategic priorities relating to strong economic growth and economic and social participation.

Links Between the Output Classes and the Government's Outcomes

The linkages between the classes of outputs to be purchased and the Government's strategic priorities and overarching goals, and how these output classes contribute to these outcomes, are listed below.

Government's Strategic Priorities and Overarching Goals	Contributing Outputs and Output Classes
<p>Turn the tide on the decline in indigenous biodiversity, by concerted action to protect habitats and control introduced pests.</p>	<p>By:</p> <ul style="list-style-type: none"> • formal protection of land, freshwater and marine areas to create a network of protected natural areas that represents the full range of New Zealand's natural heritage (D2) • promoting effective lasting solutions for protection through statutory and non-statutory planning and consent processes, primarily under the Resource Management Act 1991 (D3) • sustainable management of the coastal environment in partnership with local government (D3) • prevention and control of fires, and the eradication and control of animal and plant pests (D4) • effectively managing marine protected areas, including monitoring condition and trends, promoting compliance and intervening where necessary (D4)

Government's Strategic Priorities and Overarching Goals	Contributing Outputs and Output Classes
	<ul style="list-style-type: none"> • maintaining and enhancing population numbers and distribution of threatened species and subspecies where recovery action will be effective (D5) • restoring degraded protected areas and establishing offshore and mainland islands where invasive threats are minimised (D5) • protecting marine mammals and their habitats, including the protection of migratory cetacean species (D5) • reducing trade in endangered species through the undertaking and enforcement of international and statutory obligations (D5).
<p>Safeguarding New Zealand's ecosystems and biodiversity for future generations</p> <p>Celebrating, fostering and protecting our cultural, historic and environmental heritage</p>	<p>In addition to the above, by:</p> <ul style="list-style-type: none"> • providing high quality and appropriate advice on legislation and policy initiatives affecting conservation (D1) • formal protection of conservation areas of cultural and historic heritage value (D2) • working with and providing advice to local communities and local government in statutory and non-statutory planning and consent processes in relation to protection of historic resources as well as indigenous biosecurity (D3) • conservation of historic heritage (D4) • managing the commercial and other use of the conservation estate in a manner that enables enterprise, tourism and recreational activities while protecting natural, historic and recreational resources and cultural values (D6)

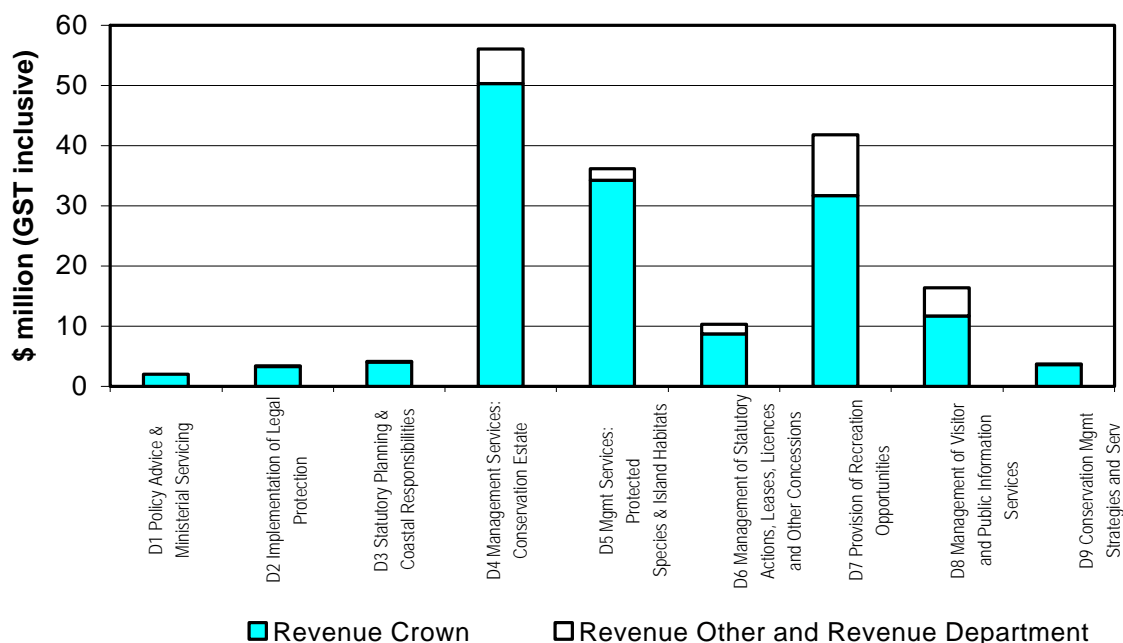
Government's Strategic Priorities and Overarching Goals	Contributing Outputs and Output Classes
	<ul style="list-style-type: none"> • managing assets, visitor services and facilities on the conservation estate in a manner that enables visitors to appreciate and enjoy the natural and historic values in ways that are safe and sustainable (D7) • providing visitor and information centres, information and interpretation to the public about New Zealand's natural, cultural and historic heritage (D8) • promoting public awareness, community participation and involvement programmes, and managing relationships including international relationships (D8) • developing conservation management strategies and plans, and national park plans in consultation with the public and interest groups (D9) • providing administrative support and advice to conservation-related statutory bodies such as the New Zealand Conservation Authority (NZCA), regional conservation boards, Nga Whenua Rahui (NWR), and the Nature Heritage Fund (NHF)(D9) • the identification, registration and promotion of the conservation, protection and care of historic places in a culturally sensitive manner through the Historic Places Trust (HPT)(O1) • the legal protection of natural and historic resources on private and leasehold land through the Queen Elizabeth the Second National Trust (O1) • the protection of indigenous ecosystems on private land through the NHF and in Māori ownership through NWR (O1)

Government's Strategic Priorities and Overarching Goals	Contributing Outputs and Output Classes
	<ul style="list-style-type: none"> management services for properties with natural or historic significance, access for the public and management advice on covenanted properties through the HPT and the Queen Elizabeth the Second Trust (O2).
<p>Recognising the importance of the Treaty of Waitangi, building relationships between the Crown and Māori, and negotiating and implementing fair, durable and affordable settlements.</p>	<p>By:</p> <ul style="list-style-type: none"> participating in the negotiations of Treaty of Waitangi settlements and fostering relationships with Māori (D1) implementing the conservation related aspects of Treaty of Waitangi settlements (D6) consulting on the development of conservation management strategies and plans, and national park management plans and providing support and advice to conservation related statutory bodies such as the NZCA, regional conservation Boards, NWR, and the NHF (D9) the protection of indigenous ecosystems on private land through the NHF and in Māori ownership through NWR (O1) strengthening relationships and consulting with Māori to ensure the recognition and protection of natural and historic resources of importance to Māori, as an integral part of the outputs listed under the other government priorities and goals above.

Government's Strategic Priorities and Overarching Goals	Contributing Outputs and Output Classes
	<p>Undertaking other specific activities such as:</p> <ul style="list-style-type: none"> • the development of partnership and devolution agreements relating to the conservation of historic heritage (D4) • the allocation of dead marine mammal specimens and whalebone distribution (D5).
<p>Strong economic growth and economic and social participation</p>	<p>By:</p> <ul style="list-style-type: none"> • providing appropriate environmental and conservation input into statutory planning activities to ensure sustainable growth (D3) • managing the commercial and other use of conservation land in a consistent and business like manner that is cost-effective, maximises revenue and enables enterprise and tourism and recreational activities while protecting conservation values (D6) • contributing to tourism through the provision of access by domestic and international visitors to the conservation estate and facilities, services and information (D7 and D8).

Vote Structure

The majority of Vote Conservation purchases are services provided by 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.



Source: Department of Conservation

Part A2 - Trends in Vote Conservation

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

Classes of Outputs to be Supplied

There has been a general reduction 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 1994/95 to 1999/2000 have included:

- an increase in appropriations between the period 1994/95 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 July 1998 the Department responded to the Government's "Savings Options to increase Fiscal Buffer" by accepting a reduction in appropriation of \$0.8 million in 1998/99 only in visitor structures (D7). A further contribution of \$1.6 million, over three years, was made from within general expenses across all output classes and further deferrals of the visitor structures programme work in 1999/2000
- a reduction of \$1.5 million in revenue Crown in 1998/99 and \$3.3 million in 1999/2000 and outyears, to reflect the result of the Broadcast Communications Ltd (BCL) arbitration decision that affected the Department's collection of Crown Revenue from concessions. Concession revenue has been increasing by about 2% to 3% per annum for some time. However the increase is significantly lower than forecast. The revenue forecast was originally based on the Department "winning" the BCL business, but this did not happen. Forecasts are now based on achievable revenue flows. The \$4.8 million revenue reduction has been applied against all output classes.

In addition, during the 1994/95 to 1999/2000 period, there have been several one-off or technical adjustments.

Significant changes since the 1998/99 Main Estimates include an adjustment to the employer's contribution to the Government Superannuation Fund. The revised rate is lower by \$0.4 million. This reduction has an ongoing impact on outyears across all departmental output classes.

The 1999/2000 Budget figures in the table include:

- an ongoing \$6.7 million increase in appropriation for visitor structures (D7), compared with the previous \$10 million per annum for three years ending 1998/99
- an increase in appropriation of \$0.3 million for stoats research and control (D4) and \$0.6 million for the eradication of pest and weeds from critical offshore islands (D5)
- approvals to transfer departmental expenses of up to \$5.3 million from 1998/99 (compared with \$6.8 million in the past financial year) for marine reserve (Blue Package) establishment and management, pest control, island pest eradication research, Conservation Services Levy, Ngai Tahu settlement implementation, and visitor structures
- transfers from the Land Tenure Reform Account of \$0.3 million for pastoral land reform review (D2); and from Vote Research, Science and Technology of \$0.4 million for Conservation Services Levy seabird extension (D5), tourism impacts in visitor services (D7), and biodiversity assessment in survey and monitoring (D4)
- a reduction in Capital Charge from 11% to 10%
- an increase in the annual cost of implementing the Ngai Tahu Deed of Settlement in output class D6.

With respect to changes to non-departmental output classes:

- the \$2 million per year funding from the Green Package, which replaced the funding withdrawn by the Lotteries Grant Board for HPT activities in the regions, ceases on 30 June 1999. In its place, \$1.8 million per year has been provided subject to the HPT being restructured and more resources being put into its regional offices
- an increase in appropriations for the NHF and NWR resulting from an expenditure transfer from 1998/99 of \$5.7 million (compared with \$6 million in the past financial year). The expense transfer recognises the inherent delays in finalising land negotiations that are paid out of these funds.

Other Expenses

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

The 1996/97 and 1997/98 figures include appropriations of \$4.5 million and \$4.3 million respectively for restructuring of the Department. Because of accounting treatment, these are also included in Capital Contributions.

Changes to Other Expenses since the 1998/99 Main Estimates are:

- an increase of \$3.4 million in 1998/99 only in the provision for “Expense incurred on the recognition of employee entitlements for long service and retirement leave” on the Department’s Balance Sheet, resulting from a change in accounting policy for valuing this provision
- an increase in Lake Taupo access fees to \$0.6 million at year-end to reflect a projected increase in the sale of fishing licences
- increases in membership fee subscriptions to international organisations, caused mainly by a weaker New Zealand exchange rate.

Changes to Other Expenses for 1999/2000 have primarily been the flow-on impact of 1998/99, but with the following exceptions:

- A \$0.2 million provision on esplanade reserves compensation as the Crown may be held liable in a pending court case under the Resource Management Act 1991.
- Payment of interest (\$0.3 million per annum) for the purchase of Waitutu conservation land that will cease in September 1999.

Capital Contributions

As indicated under Other Expenses, the significant capital contributions in 1996/97 of \$4.5 million and in 1997/98 of \$4.3 million were for restructuring. In addition a one-off adjustment for asset disposal of \$1.1 million was included in 1997/98. Thereafter the Department has not received any further capital injections for 1998/99 and outyears.

Purchase or Development of Capital Assets

With respect to non-departmental output classes, the only significant change was between the period 1994 to 1996, which included an increase in appropriations reflecting improvements and renovations to Old Government Buildings and Turnbull House.

Trends in Vote Conservation - Summary of Appropriations and Crown Revenue

Types of Appropriation	1994/95	1995/96	1996/97	1997/98	1998/99		1999/00 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	145,950	156,578	166,237	176,528	196,231	185,246	174,106	-	14,599	-	188,705
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-	-	N/A	N/A	-	-	-
Other Expenses	1,949	4,237	9,376	6,939	5,406	5,406	-	-	2,034	-	2,034
Capital Flows											
Capital Contributions	-	128	4,471	5,421	-	-	-	-	-	-	-
Purchase or Development of Capital Assets	13,705	31,693	190	7	30	30	N/A	N/A	30	-	30
Repayment of Debt	-	-	-	-	-	-	N/A	N/A	-	-	-
Total Appropriations	161,604	192,636	180,274	188,895	201,667	190,682	174,106	-	16,663	-	190,769
Total Crown Revenue and Receipts (see note 1)	646	1,714	2,263	8,252	7,938	7,938	N/A	N/A	N/A	N/A	7,938

Part B - Statement of Appropriations

Part B1 - Details of 1999/2000 Appropriations (see note 2)

Appropriations	1998/99				1999/00		Description of 1999/00 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	2,548	-	2,548	-	2,072	-	Purchasing policy advice on specific legislative issues and initiatives affecting conservation, including Treaty of Waitangi issues, and ministerial servicing.
D2 Implementation of Legal Protection	3,546	-	3,479	-	3,448	-	Purchasing formal protection of land, freshwater and marine areas, including survey, investigation, negotiation, implementation and education, status changes and participation in the review of Crown pastoral leases and occupation licences.
D3 Statutory Planning and Coastal Responsibilities under the Resource Management Act 1991	3,713	-	3,713	-	4,183	-	Purchasing the protection of historic resources and indigenous biodiversity in terrestrial, freshwater and marine environments through involvement in regional, district and coastal planning and consent processes, predominantly under the Resource Management Act 1991. Also includes servicing the Minister's specific coastal responsibilities.
D4 Management Services: Conservation Estate	54,054	-	52,828	-	55,997	-	Purchasing management services related to the conservation estate, including fire control, animal pest control, weed control, historic places conservation, inventory of natural values and monitoring ecological condition. Also covers the management of marine reserves and protected areas after their establishment.
D5 Management Services: Protected Species and Island Habitats	36,506	-	35,964	-	36,209	-	Purchasing management services related to the maintenance and recovery of protected species and island habitats, management of marine mammals and activities relating to Trade in Endangered Species legislation.

D6 Management of Statutory Actions, Leases, Licences and Other Concessions	9,558	-	8,543	-	10,324	-	Purchasing management services related to commercial and other activities on the conservation estate, including concessions, consents, leases, licences and easements; advice on conservation protection in relation to Crown pastoral leases and licences; and statutory management, classification and disposal of interests in land. Also covers the management of conservation-related aspects of Treaty of Waitangi settlements.
D7 Provision of Recreation Opportunities: Access, Facilities and Services	48,846	-	46,371	-	41,780	-	Purchasing the management of visitor services and facilities on the conservation estate, including huts, campgrounds, tracks, walkways, amenity areas, roads, car parks, wharves and associated structures.
D8 Management of Visitor and Public Information Services	17,883	-	17,883	-	16,420	-	Purchasing visitor and public information, including visitor centre management, interpretation and orientation materials, community relations work and participatory opportunities, and related visitor servicing.
D9 Conservation Management Strategies and Servicing of Statutory Bodies	3,110	-	3,110	-	3,673	-	Purchasing management planning for conservation management strategies and plans and national parks plans, and the provision of administrative support and advice to conservation-related statutory bodies including the NZCA, and conservation boards.
Total Appropriations for Departmental Output Classes (Mode B Gross)	179,764	-	174,439	-	174,106	-	Refer to Part C1 for a full description.
Non-Departmental Output Classes							
O1 Identification and Implementation of Protection for Natural and Historic Places	15,338	-	9,678	-	13,470	-	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.

Part B1 - Details of 1999/2000 Appropriations (Continued)

	1998/99				1999/00		Description of 1999/00 Appropriations
	Vote		Estimated Actual		Vote		
Appropriations	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Non-Departmental Output Classes							
O2 Management Services: Natural and Historic Places	1,129	-	1,129	-	1,129	-	Purchasing management services for properties with historical or natural significance, including maintenance work, access for the public and management advice on covenanted properties.
Total Appropriations for Non-Departmental Output Classes	16,467	-	10,807	-	14,599	-	
Other Expenses to be Incurred by the Department							
Provision for Retirement and Long Service Leave	3,364	-	3,364	-	-	-	Increase in the Department's provision for retirement and long service leave.
Total Appropriations for Other Expenses to be Incurred by the Department	3,364	-	3,364	-	-	-	
Other Expenses to be Incurred by the Crown							
Esplanade Reserve Compensation	10	-	10	-	230	-	Obligatory compensatory payments made under section 289 of the Local Government Act when esplanade reserves are created.

Lake Taupo Access Fee	608	-	608	-	608	-	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	277	-	277	-	49	-	Compensation payments in recognition of the multiyear payment schedule for the purchase of cutting rights.
To Reserves Trust	800	-	800	-	800	-	Provision for purchases from the Reserves Trust Account, from proceeds of the disposal of reserve lands (no net Crown impact).
Waikaremoana Lakebed Lease	140	-	140	-	140	-	Payment made under the Lake Waikaremoana Act for the lease of the lakebed and foreshore for conservation purposes.
Subscriptions to International Organisations	207	-	207	-	207	-	Annual subscriptions for New Zealand membership of CITES, Convention on Biodiversity, IUCN, Ramsar, and World Heritage Fund.
Total Appropriations for Other Expenses to be Incurred by the Crown	2,042	-	2,042	-	2,034	-	
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	201,667	-	190,682	-	190,769	-	

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 policy advice to the Minister of Conservation on specific reviews of legislation or specific government policies affecting conservation, including legislative reviews or policy initiatives involving other government departments or agencies, and/or managed by Ministers other than the Minister of Conservation. It also covers major internal departmental policy initiatives that contribute to a number of outputs or output classes.

Also included is the provision of policy advice on implementation of section 4 of the Conservation Act 1987, participation in negotiations of Treaty of Waitangi settlements, Waitangi Tribunal hearings and inter-departmental meetings, and management of operational relationships with iwi, hapu and Māori. Implementation of Treaty of Waitangi settlements is covered under output class D6.

This output class also covers the provision of a correspondence reply, coordination and information service to the Minister of Conservation, and a coordination and editing service to the Department in relation to the production of its accountability documents.

Quantity and quality

Policy and legislative review

- A review of the Strategic Business Plan will be completed by 30 October 1999.
- Work arising from relevant outcomes of the Historic Heritage Review will be implemented, including development by 31 December 1999 of proposed legislation changes to the Historic Places Act 1993.
- The New Zealand biodiversity strategy will be published by 30 June 2000, after public consultation on a draft strategy.
- 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 scope and purpose of the Marine Reserves Act 1971 and the provision of recommendations to the Minister of Conservation by 31 December 1999 on any necessary amendments to enable protection of marine areas in line with the marine reserve strategy.

- Review of the provisions of the Reserves Act 1977 that relate to administering bodies.
- Progression of some minor technical amendments to the Reserves Act 1977.
- Review of the Historic Places Act 1993 to implement the national heritage protection strategy.
- Development of the Hauraki Gulf Maritime Park Bill.
- Progression of some minor technical amendments to several Acts administered by the Department for inclusion in the Statutes Amendment Bill 1999.

Treaty of Waitangi

- 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.
- The Te Arika claim will be resolved by 30 June 2000.
- Progress will be made on the resolution of the Taranaki iwi claims by 30 June 2000.
- Progress will be made on the negotiation of agreements on cooperative conservation management with iwi and hapu.
- The Department will report to the Minister of Conservation by 1 December 1999 on implementation of agreed recommendations from the review of the Department by the Ministry of Māori Development in respect of the delivery of services to Māori.
- Six issues of *He Atinga*, a newsletter of conservation information of interest to Māori, will be published.
- Consultation will take place with appropriate representatives of Māori on key policy and operational issues.

Ministerial servicing

- A range of policy advice papers, submissions to Cabinet, briefing papers, ministerial correspondence and parliamentary questions numbering between 2,500 to 3,000 is anticipated. These are expected to include:
 - 2,200 responses to ministerial correspondence
 - 200 ministerial requests for information
 - 200 answers to parliamentary questions
 - 60 official information requests
- 75% of draft replies to ministerial correspondence will be provided within 20 working days.
- 100% of draft replies to parliamentary questions will be provided within the timeframes set by the Minister.

- 90% of first drafts of replies to ministerial correspondence will be accepted by the Minister.
- All accountability documents provided will be to the required standard and meet ministerial, departmental and statutory deadlines.
- 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 \$2.072 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
1999/00	2,072	1,842	1,842	1,841	1
1998/99	2,548	2,265	2,265	2,264	1

Output Class D2 - Implementation of Legal Protection

Description

This class of outputs covers the survey, investigation and implementation of formal protection of land, freshwater and marine areas, including education. Protection may be achieved by conservation covenant, gift, purchase, lease, management agreement, setting apart, or public access easement, using statutes administered by the Department. It also includes changes to the existing status and classification of land, freshwater and marine areas under the administration of the Department, and participation in the review of Crown pastoral leases and occupation licences under the Crown Pastoral Land Act 1998.

*Quantity and quality*Protected Natural Area (PNA) programme and implementation of statutory or legal protection

- Six PNA surveys by ecological district will be progressed, with 10 surveys completed and the report published.
- 36 Recommended Area for Protection (RAP) agreements will be progressed.

Marginal strips

- 130 applications under section 24AA(2) of the Conservation Act 1987 are expected to be received and processed.
- 90 applications for marginal strip waivers or reductions will be progressed, and 90 completed.

Status changes and listings under international conventions

- Three National Park investigations (section 8) will be progressed relating to the establishment of a Kauri National Park and Stewart Island National Park, and the extension of Abel Tasman National Park to include the foreshore. The investigation relating to the extension of Abel Tasman National Park will be completed.
- Three applications will be progressed for areas to be designated as wetlands of international importance under the Ramsar Convention in respect of Aotea Harbour (Waikato), Lake Wairarapa, and Ararua (Southland). The Ararua application is expected to be finalised and formally lodged by 30 June 2000.
- 50 other classifications under the Conservation Act 1987 and the Reserves Act 1977 will be processed and 50 will be completed.

Legal protection of marine areas

- Four studies or investigations into possible marine reserve sites will be undertaken.
- One Department marine reserve proposal will be progressed prior to lodging with the Director-General and one new Department marine reserve application will be lodged with the Director-General.
- Two new marine reserve applications are expected from external applicants.
- Two new marine reserve applications are expected to be made jointly by the Department and an external party.

Tenure review

- Reviews of 141 Crown pastoral leases and occupational licences will be actioned.
- 12 conservation resource reports will be provided to the Crown Commissioner of Lands.
- 13 Crown pastoral lease reviews and occupational licence applications will be approved as substantive proposals.

Cost

This output class will be provided within the appropriated sum of \$3.448 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
1999/00	3,448	3,065	3,065	2,993	72
1998/99	3,546	3,152	3,152	3,080	72

Output Class D3 - Statutory Planning and Coastal Responsibilities under the Resource Management Act 1991

Description

This class of outputs covers the Department of Conservation's involvement in regional, district and coastal planning and consent processes. This work includes liaising with local communities and local government in statutory and non-statutory decision-making processes, predominantly under the Resource Management Act 1991.

It also covers statutory responsibilities in relation to the New Zealand Coastal Policy Statement, regional coastal plans and restricted coastal activities, and Crown ownership responsibilities derived from the Resource Management Act 1991 and the Foreshore and Seabed Endowment Revesting Act 1991. It also includes work derived from other legislation including the Marine Farming Act 1971, the Forests Act 1949, the Local Government Act 1974, the Fisheries Act 1996, the Transport Act 1962, and the Harbours Act 1950.

Quantity, quality and timeliness[Terrestrial, freshwater, marine and historic advocacy](#)

The Department expects to be involved in:

- 88 regional policy statements, regional plans and district plans
- 1,957 resource consent applications
- 28 appeals or references are expected to be lodged with the Environment Court on policies, plans and consents.

“Involved in” means all but cursory actions associated with the policy statement, plan or consent from pre-statutory up to and including the hearing or section 94 approval stage. Depending on the stage in the process, this may involve 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.

Coastal responsibilities under the Resource Management Act 1991 and other legislation

- The Department expects to be involved in:
 - nine proposed regional coastal plans (including the coastal component of unitary authority combined plans)
 - 32 restricted coastal activity applications under section 117 and condition variations under section 119A.
- Advice is expected to be provided to the Minister on the approval of nine proposed regional coastal plans.
- 22 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 \$4.183 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
1999/00	4,183	3,718	3,718	3,619	99
1998/99	3,713	3,300	3,300	3,201	99

Output Class D4 - Management Services: Conservation Estate

Description

This class of outputs covers the management of land administered by the Department, and in particular activities associated with:

- maintenance of an effective fire management capacity and extinguishing fires when they arise
- eradication or control of possums, goats, and other animal pests, and all statutory obligations associated with animal pest management
- eradication, containment and management of invasive weeds that are, or are capable of, significantly affecting important natural areas, threatened species, or ecological processes
- conservation of historic heritage on lands managed by the Department
- inventory of natural values, and the monitoring of trends in the condition of natural areas administered by the Department.

It also covers the management of marine reserves and other marine protected areas after their formal establishment in accordance with the Marine Reserves Act 1971 and other marine protected area statutes specific to a given location.

Quantity, quality and timeliness

Fire control

- In order to suppress fires on or threatening land administered by the Department, the Department will maintain a fire management capability that complies with the Forest and Rural Fire Act 1997, the National Rural Fire Authority's Code of Practice, and the Department's Fire Control Operations, Instructions and Guidelines Manual. Compliance will be measured by regular audits.
- Fire equipment will be maintained to standards required in the Rural Fire Management Code of Practice.
- The Department will have available for firefighting duties 250 fire support staff, 900 firefighters and 100 crew bosses, all trained to Rural Fire Management Code of Practice standards.

Animal pest control activity

Animal Pest Species	No. of Work Plans	Area (ha) to be treated in 1999/2000	Total Area (ha) under sustained management	Total benefit area (ha)
Goats	71	1,228,800	1,602,000	2,951,600
Possums	97	256,500	804,800	886,000
Thar	8	106,900	314,800	697,600
Deer	9	161,400	162,700	666,200
Other Animal Pests	17	N/A	N/A	N/A

- As a complementary method of control it is expected that approximately 65 kilometres of new fencing will be erected and 345 kilometres of existing fencing repaired.
- All work will be undertaken in accordance with the relevant national control plan for the species of pest, and the objectives and performance measures specified in the operational work plans.
- Work not able to be finalised in 1998/99 because of climatic problems will be completed.
- The Department will complete the scoping work and initial set-up of an integrated stoat control programme by 30 June 2000.

Plant pest control

- 133 weed control work plans will be progressed.
- The area targeted by this work is as follows:

– Total area to receive treatment in 1999/2000 including buffer and/or seed source areas	134,060 ha
– Total area under sustained management including buffer and/or seed source areas	216,300 ha
– Total benefit area	1,074,150 ha
- All work will be undertaken in accordance with the Department's Strategy Plan for Managing Invasive Weeds and the objectives and performance measures specified in the weed control work plans.

Historic heritage

- 200 actively managed historic places will receive remedial work or some regular maintenance.
- Remedial work specifications will be completed for 24 high priority actively managed historic places.
- Remedial work will be completed to specifications at five actively managed historic places.
- Maintenance will be completed to specifications at 193 actively managed historic places.

Marine protected area management

- Monitoring programmes will be approved and implemented for nine key marine protected areas.
- Final CLE plans will be completed for all existing marine reserves, with final plans for new marine reserves completed within one year of the gazettal of that reserve.
- All CLE plans will be reviewed annually.
- Six scientific permit applications are expected to be received.
- All scientific permit applications will be processed within 60 working days of receipt.

Cost

This output class will be provided within the appropriated sum of \$55.997 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
1999/00	55,997	49,775	49,775	44,718	5,057
1998/99	54,054	48,048	48,048	42,991	5,057

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

Description

This class of outputs covers all species conservation programmes including 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, and associated permitting and all related research. This output class includes the evaluation and protection of marine mammals, including rescue operations and associated permitting. It also includes all work associated with undertaking and enforcing obligations under the Convention on International Trade in Endangered Species (CITES) and the Trade in Endangered Species (TIES) Act 1989.

Quantity, quality and timeliness

[Species conservation programmes, mainland island sites, and island management and restoration](#)

- The Department will carry out active recovery work in respect of:
 - 77 Category A threatened species of indigenous flora and fauna
 - 129 Category B threatened species
 - 34 Category C threatened species.
- Six new species recovery plans will be published.
- Three existing approved recovery plans will be reviewed and new plans published.
- Strategic plans and operational plans will be completed and in operation at five of the six mainland island sites.
- All mainland island sites will work to an annual work plan.
- 41 island management and restoration programmes will be progressed.
- Rat eradication operations on Little Barrier Island will be completed by July 2000.

- Planning for the eradication of rats and cats on Raoul Island (including rat eradication on Macauley Island) will be completed by July 2000.
- Species conservation and island management and restoration programmes will be carried out in accordance with species recovery plans and island restoration strategies, and to meet the specific work plan objectives.

Marine mammals

- Approximately 180 cetacean, seal or other marine mammal operations, involving 300 - 600 animals, are expected to be undertaken.
- 60% of animals involved in live mass strandings are expected to be rehabilitated.
- All rescue operations will be undertaken in accordance with the standards set in the Department's stranding contingency plans.
- 50 scientific research, import or export, bone allocation or marine mammal tourism permits are expected to be issued.
- All permit applications will be processed in accordance with the statutory processes in the Marine Mammals Protection Act 1978 or Marine Mammals Protection Regulations 1992 as appropriate.
- A final stranding contingency plan for each conservancy will be completed and introduced by 30 June 2000 to the Department's national standards.
- Tangata whenua protocols and procedures will be contained in all stranding contingency plans.

Convention on International Trade in Endangered Species (CITES)

- 25,000 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.
- 600 trade applications for CITES permits or certificates and 1,000 other related trade applications are expected to be received.
- Trade-related CITES applications will be processed within 20 working days and non-commercial applications will be processed within 10 working days.
- Illegal commercial activities will be investigated through the activities of an interdepartmental Ministry of Agriculture and Forestry, Department of Conservation and Customs taskforce.

Cost

This output class will be provided within the appropriated sum of \$36.209 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
1999/00	36,209	32,186	32,186	30,445	1,741
1998/99	36,506	32,450	32,450	31,109	1,341

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

Description

This class of outputs covers the following:

- Management of approved concessions for commercial and other activities on land that is administered by the Department, including the processing of applications for concessions, monitoring and enforcement. Such activities include recreation and tourism, grazing, mining and telecommunications facilities.
- The processing of leases, licences, and easements where administering bodies hold an appointment to control and manage reserves.
- The Department's responsibilities under the Crown Pastoral Land Act 1998 for advising on the protection of inherent conservation values in relation to pastoral leases and licences in the South Island high country.
- Statutory management, classification and disposal of interests in land, including certain consents to land transactions under Acts not administered by the Department.
- The Department's responsibilities in relation to the implementation of Treaty of Waitangi settlements such as the Ngai Tahu Settlement Claims Act 1998.

*Quantity, quality and timeliness*Concession management

- The Department expects to manage 850 recreation or tourism concessions and 2,700 other concessions or consents during the year. (Recreation/tourism concessions include short-term permits. Other concessions or consents include Crown Minerals Act 1991 consents, cultural resource consents and telecommunication site concessions.)
- 50 rent reviews and 780 formal compliance checks of approved concessions and consents will be undertaken.

- 250 applications for recreation or tourism concessions are expected to be received and processed.
- 33 applications for other concessions or consents 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.

Pastoral leases

- The Department expects to provide 250 Crown Pastoral Land Act 1998 discretionary consent reports and 20 other reports on surrenders or recreational permits to Knight Frank Ltd (on behalf of the Commissioner of Crown Lands).

Statutory land management

- The Department expects to complete 200 statutory consents and approvals relating to reserves under the control of administering bodies.
- 27 conservation areas covering 470 hectares will be investigated for disposal.
- 65 Crown-owned reserves (Department reserves and local authority managed reserves where the title reverts to the Crown) covering 140 hectares will be investigated for revocation and disposal.

Treaty of Waitangi settlement implementation

- The Department will meet all deadlines set by Ministers, the Ngai Tahu Deed of Settlement, and the Ngai Tahu Settlement Claims Act 1998 relating to implementation of the settlement.

Cost

This output class will be provided within the appropriated sum of \$10.324 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
1999/00	10,324	9,177	9,177	7,792	1,385
1998/99	9,558	8,496	8,496	7,111	1,385

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

Description

This class of outputs covers the management of visitor services and facilities within a national asset management programme applicable to 3,800 identified visitor sites.

This programme includes the following:

- Baseline inspections undertaken on each asset type (huts, tracks, structures etc) to determine the work required to bring each asset to the standard required for the visitors using the site. This is a once-only exercise for each asset carried out over several years.
- A regular (annual, biannual, biennial etc) programme of inspections (pre and post baseline) to determine asset condition and need for maintenance.
- A construction/maintenance programme of remedial, upgrade or replacement work as identified by the baseline and condition inspections.
- The development and maintenance of a national visitor asset database to record the condition and work completed on:
 - 940 huts
 - 240 campsites
 - 11,600km of tracks and walkways
 - 15,000 structures
 - 1,200km of road
 - amenity areas, sewage systems and toilets.

This output also covers the management of the Lake Taupo sports fishery.

Quantity, quality and timeliness

Huts and campgrounds

- Huts will be maintained and serviced to the Department's service standards for backcountry accommodation.
- Baseline inspections of 20% of huts will be completed.
- Approximately 50% of huts will receive an ongoing condition inspection.
- All huts identified in the 1998/99 baseline inspections as potentially serious risks to visitors will be upgraded.

- All new huts and hut replacements, upgrading and maintenance work will be completed to the Department's hut service standards and to the standards established by the Backcountry Accommodation Means of Compliance with the New Zealand Building Code.
- Campsites will be maintained and serviced to the Department's standards for the relevant campsite type.

[Tracks and walkways](#)

- Tracks and walkways will be maintained to the appropriate service standard for the type of visitors using the track or walkway.
- Baseline inspections of tracks and walkways commenced in 1998/99 will continue with inspections of an estimated 70% of all tracks completed by 30 June 2000.
- Ongoing condition inspections of tracks and walkways will commence with an estimated 50% of tracks receiving a condition inspection each year.
- Approximately 50% of visitor structures associated with tracks and walkways not already inspected will receive a baseline inspection. (Baseline inspections of approximately 50% of structures were completed in the period 1996-98.)
- Ongoing condition inspections will be undertaken on approximately 50% of structures on tracks and walkways that have received a baseline inspection to date.
- Where the baseline inspection of structures identify potentially serious risks to visitors, these structures will be upgraded or removed.
- Where the ongoing condition inspection identifies the need for maintenance, this work will be programmed for completion within the current or next business plan year. Where there is a high risk to visitor safety this work will be undertaken immediately.

[Amenity areas, roads, carparks, wharves and other structures](#)

- All amenity areas will be maintained.
- Approximately 50% of roads will be maintained.
- Baseline inspections will be completed of all visitor structures associated with amenity areas that have not already been inspected. (Baseline inspections of approximately 50% of structures were completed in the period 1996-98.)
- Ongoing condition inspections will be undertaken on approximately 50% of structures associated with amenity areas that have received a baseline inspection to date.
- All wharves will be maintained.
- Where the baseline inspections of structures identify potentially serious risks to visitors, these structures will be upgraded.

- Where the ongoing condition inspection identifies the need for maintenance, this work will be programmed for completion within the current or next business plan year. Where there is a high risk to visitor safety, this work will be undertaken immediately.

Visitor services

- The national visitor-monitoring programme will be phased in during 1999/2000 with an estimated 10% of visitor sites monitored by year end.
- The identification of sites with a high priority for monitoring under the Natural Quiet programme will be completed.
- The national visitor asset management database (VAMS) will be maintained and where required, further development undertaken to include other asset types such as roads, carparks, and campsites.
- A national programme for the implementation of the management of visitor-related hazards will be implemented across all outputs within this output class. It is anticipated that visitor hazards will have been reviewed on an estimated 25% of sites.

General

- All inspections, remedial work, repairs and upgrading will be to the Department's quality conservation management standards and will comply with legal requirements of the relevant Acts, for example, the Building Act 1991 and Building Code.
- Where service or legal standards have not yet been established, work will be undertaken to a level that meets the requirements of the specific type(s) of visitors using the facility or service.

Taupo sports fishery

- Approximately 67,000 fishing licences are expected to be sold.

Cost

This output class will be provided within the appropriated sum of \$41.780 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
1999/00	41,780	37,138	37,138	28,189	8,949
1998/99	48,846	43,419	43,419	33,475	9,944

Output Class D8 - Management of Visitor and Public Information Services

Description

This class of outputs covers:

- the maintenance and management of visitor and information centres
- the provision of information and interpretation to the public about the natural, cultural and historic heritage of New Zealand including publications, displays and interpretative media
- community relations work, including public awareness, relationship management at all levels including international, and community participation or involvement programmes.

Quantity, quality and timeliness

Visitor centres

- Information services will be provided to 2.0 million to 2.2 million visitors at 32 visitor centres managed and staffed by the Department.

Public information

The Department will provide:

- 95 new interpretation displays at visitor centres or on site
- 120 visitor programmes to 11,600 participants
- 70% of participants in visitor programmes who are surveyed will be satisfied or very satisfied
- The Department's Internet website will contain up-to-date information on the Department's recreation and conservation services and will be monitored for frequency of access and the nature of inquiries.

Community relations

- Volunteers are expected to provide 25,000 volunteer workdays.
- 65 New Zealand Conservation Corps schemes will be sponsored or supported.
- 200 activities will be run as part of the annual conservation events programme.
- The Department will provide 100 public awareness programmes.
- At least one special promotion will be undertaken relating to each conservancy showcase project.

- The Department will meet its reporting and other obligations under international conservation conventions, and contribute to key international fora including the Australian New Zealand Environment and Conservation Council, the South Pacific Regional Environment Programme, the Convention on the Conservation of Antarctic Marine Living Resources, the International Whaling Commission and the Convention on Biological Diversity.

Cost

This output class will be provided within the appropriated sum of \$16.420 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
1999/00	16,420	14,596	14,596	10,419	4,177
1998/99	17,883	15,896	15,896	11,512	4,384

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

Description

This output class covers all work involved with management planning for natural and historic resources, by means of:

- conservation management strategies (CMS) under Part IIIA of the Conservation Act 1987, which establish general policies and objectives for the integrated management of natural and historic resources managed by the Department and for recreation, tourism and other conservation purposes within a regional area
- national park management plans (NPMPs) under Part V of the National Parks Act 1980
- conservation management plans (CMPs) under Part III A of the Conservation Act 1987, which implement the conservation management strategy and establish detailed objectives for the management of resources within a specified area.

This work includes extensive public consultation with individuals, tangata whenua, conservation, recreation and farming groups, community groups, and local government, prior to the submission of these strategies and plans to the NZCA for approval (CMS and NPMPs) or the appropriate conservation board (CMPs).

It also covers the provision of administrative support and advice to conservation related statutory bodies, including the NZCA, the 14 conservation boards, the Waitangi National Trust, the NWR and NHF committees.

Quantity, quality and timeliness

CMSs, NPMPs, and CMPs

- By 30 June 2000, all CMSs will have been referred to and approved by the NZCA, with the possible exception of the Tongariro/Taupo CMS, which is subject to the outcome of a Treaty of Waitangi claim.
- Eight NPMPs will be reviewed, including Te Urewera, Egmont, Whanganui, Nelson Lakes, Westland and Mt Cook.
- The Kahurangi National Park NPMP will be approved by the NZCA.
- The revised Egmont National Park management plan will be referred to the NZCA.
- The review of all existing CMPs and revocation of those that have become obsolete with the introduction of conservation management strategies will be completed by 30 June 2000.
- Four new CMPs will be completed.

Servicing of statutory bodies

- Administrative support services will be provided to:
 - seven NZCA meetings
 - an average of six meetings per Conservation Board
 - four NHF meetings
 - four NWR meetings.
- The annual report for the NZCA for the 1998/99 financial year will be produced by 31 December 1999.
- Surveys of the NZCA and Conservation Boards to assess their satisfaction with the level of administrative support will achieve an average rating of satisfied or very satisfied.
- Annual appointments to Conservation Boards will be processed in accordance with the Conservation Act 1987 and within the timeframe agreed with the Minister.

Cost

This output class will be provided within the appropriated sum of \$3.673 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
1999/00	3,673	3,265	3,265	3,226	39
1998/99	3,110	2,764	2,764	2,725	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 ecosystems on private land or in Māori ownership through the use of contestable funds.

Quantity, quality and timeliness

Historic Places Trust (HPT)

The HPT will provide the following services:

- Progression of some minor technical amendments to several Acts administered by the Department for inclusion in the Statutes Amendment Bill 1999.
- Conservation advice to 500 owners of historic buildings.
- Registration of 25 places and areas under the Historic Places Act 1993.
- Preparation of 20 submissions on proposed district plans and other local authority plans.
- Responses to 100 resource consent submissions.
- Completion of five covenants.
- 10 marae-based skills enhancement workshops.
- Conservation advice on 50 Māori or 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), with 150 authority applications forecast.

Legal protection (Queen Elizabeth the Second National Trust)

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

		Covenant Approvals	Covenant Registrations
Priority One RAP or similar quality	Number Hectares	58 4,050	49 1,770
Priority Two and Three Open space of regional and local importance	Number Hectares	22 320	31 525

- 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 ecosystems on private land through the NHF

- Based on previous performance, it is expected that 15 negotiations will be undertaken, resulting in 10 purchases and five covenants.
- The quality of proposals for protection is assessed against the NHF's set of criteria. These criteria assess the ecological, landscape and other values inherent in each application.
- The NHF committee will make recommendations on proposals, with final approval by the Minister of Conservation.

Protection of indigenous ecosystems in Māori ownership through NWR

- Based on previous performance, it is expected that 10 consultations with owners will be undertaken, resulting in eight covenants.
- 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.
- The NWR committee will make recommendations on proposals, with final approval by the Minister of Conservation.

Cost

1999/00	Total output class to be provided within (GST inclusive)	\$13.470 million
1998/99	Total output class to be provided within (GST inclusive)	\$15.338 million

Funding is allocated to providers as follows:

HPT	\$3.652 million
Queen Elizabeth II National Trust	\$0.524 million
NHF	\$5.137 million
NWR	\$4.157 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

1999/00	Total output class to be provided within (GST inclusive)	\$1.129 million
1998/99	Total output class to be provided within (GST inclusive)	\$1.129 million

Funding is allocated to providers as follows:

HPT	\$0.328 million
Queen Elizabeth II National Trust	\$0.397 million
Old Government Building and Turnbull House operating expenses	\$0.404 million.

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 1999 \$ million	Forecast Net Worth 2000 \$ million
Department of Conservation	30 June	61	61
Crown Entities:			
Reserve Boards	30 June	5	5

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

	1998/99		1999/00	Description of 1999/00 Crown Revenue
	Budgeted \$000	Estimated Actual \$000	Budget \$000	
Current Revenue				
Non-Tax Revenue				
Concessions, Leases and Licences	5,900	5,900	5,900	Revenue received from commercial use of Crown owned Land.
From Reserves Trust	800	800	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	7,918	7,918	7,918	
Total Current Revenue	7,918	7,918	7,918	
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	7,938	7,938	7,938	