

Information Supporting the Supplementary Estimates

Vote Conservation

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

ADMINISTERING DEPARTMENT: Department of Conservation

MINISTER RESPONSIBLE FOR DEPARTMENT OF CONSERVATION: Minister of Conservation

Part 1 - Summary of the Vote

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2009/10				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	346,321	(295)	(15,345)	(15,640)	330,681
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	5,655	-	(1,076)	(1,076)	4,579
Capital Expenditure	67,102	5,590	(2,340)	3,250	70,352
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	419,078	5,295	(18,761)	(13,466)	405,612
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	16,134	N/A	7,079	7,079	23,213
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	16,134	N/A	7,079	7,079	23,213

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Conservation with the Community (M16)

Scope of Appropriation

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

Expenses and Revenue

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	13,966	1,967	15,933
Revenue from Crown	12,663	1,967	14,630
Revenue from Other	1,303	-	1,303

Reasons for Change in Appropriation

The increase is mainly due to the following:

- crown concessions revenue overachievement from 2008/09 \$1 million (increase)
- reallocation of output costs from other output classes \$1 million.

Crown Contribution to Regional Pest Management Strategies (M16)

Scope of Appropriation

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

Reasons for Change in Appropriation

There is an expense transfer of \$24,000 from 2009/10 to 2010/11.

Management of Historic Heritage (M16)

Scope of Appropriation

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

Expenses and Revenue

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	5,866	(250)	5,616
Revenue from Crown	5,389	(250)	5,139
Revenue from Other	477	-	477

Reasons for Change in Appropriation

The decrease is due to a reallocation of output costs to other output classes.

Management of Natural Heritage (M16)

Scope of Appropriation

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

Expenses and Revenue

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	157,081	173	157,254
Revenue from Crown	144,906	1,973	146,879
Revenue from Other	12,175	(1,800)	10,375

Reasons for Change in Appropriation

The main reasons for the changes above are summarised as follows:

- \$3.056 million expense transfer from 2009/10 to 2010/11 (decrease)
- \$1.088 million expense transfer from 2008/09 to 2009/10 (increase)
- reallocation of output costs \$1.350 million from other output classes (increase)
- Crown concessions revenue overachievement \$1.664 million (increase)
- conservation services plan adjustment increase \$643,000
- decrease in third party revenue \$1.800 million.

Management of Recreational Opportunities (M16)

Scope of Appropriation

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

Expenses and Revenue

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	125,161	(574)	124,587
Revenue from Crown	103,389	(574)	102,815
Revenue from Other	21,772	3,800	25,572

Reasons for Change in Appropriation

The reasons for the changes above are as follows:

- \$961,000 expense transfer from 2008/09 to 2009/10 (decrease)
- \$885,000 expense transfer from 2009/10 to 2010/11 (increase)
- reallocation of output costs \$650,000 to other output classes (decrease)
- recognition of revenue received for assets construction \$3.800 million.

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

Scope of Appropriation

This appropriation is limited to providing policy advice and ministerial servicing to the Minister of Conservation. It also includes servicing statutory bodies and statutory planning under the Conservation Act 1987 and the National Parks Act.1980.

Expenses and Revenue

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	7,445	(1,587)	5,858
Revenue from Crown	6,915	(1,587)	5,328
Revenue from Other	530	-	530

Reasons for Change in Appropriation

The reasons for the decrease of \$1.587 million to a total of \$5.858 million are as follows:

- \$1.450 million has been reallocated to other output classes (decrease)
- \$137,000 expense transfer from 2009/10 to 2010/11 (decrease).

Part 2.2 - Non-Departmental Output Expenses**Identification and Implementation of Protection for Natural and Historic Places (M16)***Scope of Appropriation*

Purchasing identification, registration and associated promotion of the conservation, protection and care of historic places, implementation of legal protection of natural and historic resources on private or leasehold land; and the protection of indigenous ecosystems on private land or in Māori ownership through the use of contestable funds.

Reasons for Change in Appropriation

The reasons for the decrease of \$6.597 million to \$12.231 million are the following:

- expense transfers of \$12.340 million from 2009/10 to 2010/11
- partly offset by expense transfers of \$5.743 million from 2008/09 to 2009/10.

NZ Biodiversity Funds (M16)*Scope of Appropriation*

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

Reasons for Change in Appropriation

The reason for the decrease of \$7.979 million to \$4.315 million is primarily due to an expense transfer from 2009/10 to 2010/11 of \$8.052 million.

Stewart Island Infrastructure (M16)*Scope of Appropriation*

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

Reasons for Change in Appropriation

The reason for the decrease from \$769,000 to nil is due to an expense transfer from 2009/10 to 2010/11.

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

Mātauranga Māori Fund (M16)

Scope of Appropriation

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

Reasons for Change in Appropriation

The reasons for the decrease of \$148,000 to \$1.128 million are the following:

- expense transfer of \$300,000 from 2009/10 to 2010/11 (decrease)
- partly offset by an expense transfer of \$152,000 from 2008/09 to 2009/10.

Purchase and Development of Reserves (M16)

Scope of Appropriation

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

Reasons for Change in Appropriation

The reason for the decrease from \$1.800 million to nil is that a new appropriation has been created under Non-Departmental Capital Expenditure and the appropriation amounts that formerly sat in this expense appropriation have been moved to the new appropriation.

Redress payments under Foreshore and Seabed Act 2004 (M16)

Scope of Appropriation

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

Reasons for Change in Appropriation

The reason for the increase from \$0 to \$872,000 is due to an expense transfer from 2009/10 to 2010/11.

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.1 - Departmental Capital Expenditure

Department of Conservation - Capital Expenditure PLA (M16)

Scope of Appropriation

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

Capital Expenditure

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	40,453	8,401	48,854
Intangibles	4,294	(2,811)	1,483
Other	-	-	-
Total Appropriation	44,747	5,590	50,337

Reasons for Change in Appropriation

The reason for the changes above is due to the need to reflect a more accurate estimate of expenditure.

Part 6.2 - Non-Departmental Capital Expenditure

Milford Flood Protection (M16)

Scope of Appropriation

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

Reasons for Change in Appropriation

The reason for the decrease of \$11.992 million to \$853,000 is due to a capital transfer from 2009/10 to 2010/11.

Purchase and Development of Reserves (M16)

Scope of Appropriation

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

Capital Expenditure

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	9,652	9,652

Reasons for Change in Appropriation

This is a new appropriation created to replace the appropriation which appeared under "Non-Departmental Other Expenses."

The balance of \$9.652 million is made up of the following:

- balance transferred from former expense appropriation \$1.800 million
- reserves trust balance brought forward from 2008/09 of \$5.773 million
- increase of \$7.079 million regarding funds received from the Office of Treaty Settlements
- partly offset by a non-departmental capital transfer of \$5 million from 2009/10 to 2010/11.

Expected Results

	2009/10		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Purchase of property for conservation purposes	Achieve	Achieve	Achieve