

Vote Conservation

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Conservation (M16), Minister for Treaty of Waitangi Negotiations (M74)

ADMINISTERING DEPARTMENT: Department of Conservation

MINISTER RESPONSIBLE FOR DEPARTMENT OF CONSERVATION: Minister of Conservation

Overview of the Vote

The Minister of Conservation is responsible for appropriations in the Vote for the 2012/13 financial year covering the following:

- working with communities to protect natural and historic resources (\$15.116 million, 3% of the vote)
- services to control weed and animal pests on lands administered by the department in relation to regional pest management strategies (\$3.073 million, 1% of the vote)
- the protection and conservation management of historic heritage (\$5.955 million, 1% of the vote)
- management of natural heritage including the maintenance, restoration and protection of ecosystems, habitats and species (\$156.339 million, 35% of the vote)
- recreational facilities and services, and the management of business concessions (\$145.731 million, 33% of the vote)
- policy advice, statutory planning, and services to ministers and statutory bodies (\$9.073 million, 2% of the vote)
- identification and implementation of protection for natural and historic places, management services of natural and historic places, ongoing management and maintenance of the Moutua Gardens Reserve, and funding for projects for the New Zealand Biodiversity funds (\$32.276 million, 7% of the vote)
- a total of \$585,000 for assistance to the Southland District Council for additional community infrastructure arising from increased visitor numbers (1% of the vote)
- a total of \$4.818 million for other expenses to be incurred by the Crown (1% of the vote)
- departmental capital expenditure of \$59.066 million (13% of the vote)
- non-departmental capital expenditure regarding crown land acquisitions, Milford flood protection and the purchase and development of reserves of \$3.361 million (1% of the vote).

The Minister of Treaty of Waitangi Negotiations is responsible for a single appropriation in the Vote for the 2012/13 financial year covering the following:

- a total of \$9.561 million (2% of the vote) for other expenses to be incurred by the Crown.

Details of these appropriations are set out in Parts 2-6 for Vote Conservation in the *Information Supporting the Estimates of Appropriations*.

Details of Appropriations

Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
<i>Conservation with the Community (M16)</i>	16,881	16,485	15,116
This appropriation is limited to educational and public awareness services, and facilitation of community involvement and community-led conservation activities.			
<i>Crown Contribution to Regional Pest Management Strategies (M16)</i>	2,938	2,938	3,073
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.			
<i>Management of Historic Heritage (M16)</i>	5,840	5,513	5,955
This appropriation is limited to the protection and conservation management of historic heritage.			
<i>Management of Natural Heritage (M16)</i>	163,989	162,564	156,339
This appropriation is limited to maintaining, restoring and protecting ecosystems, habitats and species.			
<i>Management of Recreational Opportunities (M16)</i>	143,055	142,254	145,731
This appropriation is limited to recreational facilities and services, and the management of business concessions.			
<i>Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies MCOA (M16)</i>	-	-	9,073
<i>Policy Advice</i>	-	-	5,073
This output class is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to conservation.			
<i>Statutory Planning, Services to Ministers and Statutory Bodies</i>	-	-	4,000
This output class is limited to statutory planning and the provision of services to Ministers (other than policy decision making responsibilities) and statutory bodies to enable them to discharge their portfolio and responsibilities.			
<i>Policy Advice, Servicing the Minister and Statutory Bodies, and Statutory Planning (M16)</i>	6,781	5,551	-
This appropriation is limited to policy advice, services to the Minister of Conservation and statutory bodies, and provision of statutory planning.			
Total Departmental Output Expenses	339,484	335,305	335,287
Non-Departmental Output Expenses			
<i>Identification and Implementation of Protection for Natural and Historic Places MCOA (M16)</i>	-	-	19,765
<i>Legal Protection Queen Elizabeth II</i>	-	-	2,412
This output class is limited to identification and implementation of protection of biodiversity on private land.			
<i>Nature Heritage Fund</i>	-	-	2,532
This output class is limited to the identification and implementation of protection of indigenous ecosystems on private land.			
<i>Ngā Whenua Rāhui</i>	-	-	5,757
This output class is limited to the identification and implementation of protection of indigenous ecosystems on Māori land.			

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Output Expenses - cont'd			
<i>South Island Landless Natives Act</i>	-	-	9,064
This output class is limited to the identification and implementation of protection of indigenous ecosystems in Maori ownership on South Island Landless Natives Act (SILNA) land.			
<i>Management Services - Natural and Historic Places (M16)</i>	1,892	1,643	1,972
This appropriation is limited to management services for properties with historical or natural significance, including maintenance work, access for the public and management advice on covenanted properties.			
<i>Moutoa Gardens/Pakaitore (M16)</i>	23	23	23
This appropriation is limited to the ongoing management and maintenance of the Moutoa Gardens Reserve.			
<i>NZ Biodiversity Funds (M16)</i>	3,582	3,328	10,516
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.			
<i>Stewart Island Infrastructure (M16)</i>	184	184	585
This appropriation is limited to assistance to the Southland District Council for additional community infrastructure arising from increased visitor numbers on Stewart Island.			
<i>Identification and Implementation of Protection for Natural and Historic Places (M16)</i>	10,824	7,542	-
This appropriation is limited to identification and implementation of protection for natural and historic places.			
Total Non-Departmental Output Expenses	16,505	12,720	32,861
Departmental Other Expenses			
<i>Recovery from February 2011 Christchurch Earthquake (M16)</i>	368	368	-
This appropriation is limited to writing off, or making good damage to, departmental assets and re-establishing departmental operations in Christchurch following the 22 February 2011 earthquake.			
Total Departmental Other Expenses	368	368	-
Non-Departmental Other Expenses			
<i>Compensation Payments (M16)</i>	60	-	60
This appropriation is limited to making obligatory compensation payments: when esplanade reserves are created, and upon vesting of coastal marine areas in the Crown.			
<i>Depreciation - Crown Property, Plant and Equipment (M16)</i>	934	634	934
This appropriation is limited to the depreciation on Crown property, plant and equipment on Crown land administered by the Department of Conservation.			
<i>Impairment of Public Conservation Land (M74)</i>	6,807	6,807	9,561
This appropriation is limited to the impairment in value of Public Conservation land to be transferred to iwi as part of Treaty of Waitangi Settlements.			
<i>Loss on Disposal of Crown Property, Plant and Equipment (M16)</i>	2,575	1,925	650
This appropriation is limited to losses incurred on the disposal of Crown property, plant and equipment.			
<i>Matauranga Māori Fund (M16)</i>	865	673	939
This appropriation is limited to making grants to support initiatives to protect traditional Maori knowledge relating to NZ's indigenous biodiversity.			

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<i>Payment of Rates on Properties for Concessionaires (M16)</i>	839	645	839
This appropriation is limited to the payment of rates: on reserves; conservation areas that are used for private or commercial purposes; and for services provided by a local authority.			
<i>Provision for Bad and Doubtful Debts (M16)</i>	100	66	100
This appropriation is limited to the write-off of debts relating to Crown Revenue.			
<i>Subscriptions to International Organisations (M16)</i>	405	350	405
This appropriation is limited to meeting annual subscriptions to international conservation organisations.			
<i>Vesting of Reserves (M16)</i>	650	-	650
This appropriation is limited to the costs incurred in vesting Crown reserves in third parties, and Crown contributions towards the purchase of reserves by third parties.			
<i>Waikaremoana Lakebed Lease (M16)</i>	241	241	241
This appropriation is limited to payments made under the Lake Waikaremoana Act 1971 for the lease of the lakebed and foreshore for conservation purposes.			
<i>Redress Payments for Marine and Coastal Areas (M16)</i>	310	-	-
This appropriation is limited to redress payments to local authorities for marine and coastal areas.			
Total Non-Departmental Other Expenses	13,786	11,341	14,379
Departmental Capital Expenditure			
<i>Department of Conservation - Capital Expenditure PLA (M16)</i>	53,066	53,066	59,066
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.			
Total Departmental Capital Expenditure	53,066	53,066	59,066
Non-Departmental Capital Expenditure			
<i>Crown Land Acquisitions (M16)</i>	16,861	16,861	1,561
This appropriation is limited to the purchase of property for the Conservation Estate.			
<i>Purchase and Development of Reserves (M16)</i>	2,953	1,953	1,800
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.			
<i>Milford Flood Protection (M16)</i>	6,186	6,186	-
This appropriation is limited to flood protection works on the Cleddau River at Milford Sound.			
Total Non-Departmental Capital Expenditure	26,000	25,000	3,361
Total Annual and Permanent Appropriations	449,209	437,800	444,954

Details of Projected Movements in Departmental Net Assets

Department of Conservation

Details of Net Asset Schedule	2011/12 Estimated Actual \$000	2012/13 Projected \$000	Explanation of Projected Movements in 2012/13
Opening Balance	558,208	567,469	
Capital Injections	15,000	47,320	The amount for 2012/13 mainly consists of capital injections of \$42.320 million due 2011/12 but deferred to 2012/13.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	(5,739)	(2,000)	
Other Movements	-	4,000	Adjustment arising from forecast deficits.
Closing Balance	567,469	616,789	