

Performance Information for Appropriations

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

Part 1 - Summary of the Vote

Part 1.1 - Overview of the Vote

The Minister of Conservation is responsible for appropriations in the Vote for the 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 for 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 below.

Part 1.2 - High-Level Objectives of the Vote

Government Priorities and Outcomes - Links to Appropriations

Government Priorities	Government Outcomes	Appropriations
Building a more productive and competitive economy	New Zealanders gain environmental, social and economic benefits from healthy functioning ecosystems, from recreation opportunities, and from living our history.	Management of Natural Heritage
		Management of Historic Heritage
		Crown Contribution to Regional Pest Management Strategies
		Management of Recreational Opportunities
		Conservation with the Community
		Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies MCOA
		Policy Advice output class Statutory Planning, Services to Ministers and Statutory Bodies output class

Objectives of the Vote

The Department of Conservation (DOC) is charged with promoting conservation of the natural and historic heritage of New Zealand on behalf of, and for the benefit of, present and future generations.

The main functions of DOC are to:

- manage land, fresh and coastal waters, and historic sites that have been protected for conservation purposes - about 8.5 million hectares of land, 33 marine reserves (covering almost 1.28 million hectares), and 6 marine mammal sanctuaries (covering approximately 2.4 million hectares)
- encourage recreation on these public conservation lands and waters by providing visitor facilities, including walking, biking and 4WD tracks, huts, campsites, visitor centres and access to historic sites
- authorise tourism operators and other third party activities such as grazing, electricity generation and transmission, mining and the use of sites for telecommunication purposes on public conservation lands and waters
- protect marine mammals, preserving native freshwater fisheries, and protecting recreational freshwater fisheries and freshwater fish habitats, and conserving protected native wildlife
- advocate generally for the conservation of natural and historic resources, providing conservation information, and supporting international agreements designed to improve environmental management in New Zealand and internationally
- support the Minister of Conservation in exercising her responsibilities under the Resource Management Act 1991 for the coastal and marine environment, including in relation to councils' policies and plans, and consent applications regarding the coastal and marine environment
- provide policy and legal advice to the Minister of Conservation, contributing to whole-of-government policy processes, and servicing ministerial advisory committees and the New Zealand Conservation Authority.

DOC interprets and administers the Conservation Act 1987 to give effect to the principles of the Treaty of Waitangi in accordance with section 4 of the Act.

DOC works across the central government sector, primarily, but not exclusively, through the natural resources sector group. It works in partnerships with tangata whenua; landowners; regional and local government; businesses; science providers; recreation, outdoor and conservation organisations; philanthropists; and community groups.

DOC's mandate and context is also set by a statutory planning framework that supports the legislation: the Conservation General Policy, the General Policy for National Parks, and the strategies and plans that flow from these policies. A series of Conservation Management Strategies identify the places that DOC manages on behalf of New Zealanders, and establish outcomes at these places and high-level objectives that provide guidance for the management of public conservation lands and waters.

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2007/08	2008/09	2009/10	2010/11	2011/12		2012/13			2013/14	2014/15	2015/16
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	316,206	363,264	321,293	329,034	355,989	348,025	335,287	32,861	368,148	338,337	341,914	343,004
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	10,433	4,026	3,177	13,059	14,154	11,709	-	14,379	14,379	4,433	4,433	4,433
Capital Expenditure	86,969	50,256	59,094	51,224	79,066	78,066	59,066	3,361	62,427	54,866	54,866	54,866
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	413,608	417,546	383,564	393,317	449,209	437,800	394,353	50,601	444,954	397,636	401,213	402,303
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	17,530	19,725	24,361	16,827	16,211	16,211	N/A	17,411	17,411	17,150	17,250	17,250
Capital Receipts	-	-	-	612	8,800	7,600	N/A	2,800	2,800	1,800	1,800	1,800
Total Crown Revenue and Capital Receipts	17,530	19,725	24,361	17,439	25,011	23,811	N/A	20,211	20,211	18,950	19,050	19,050

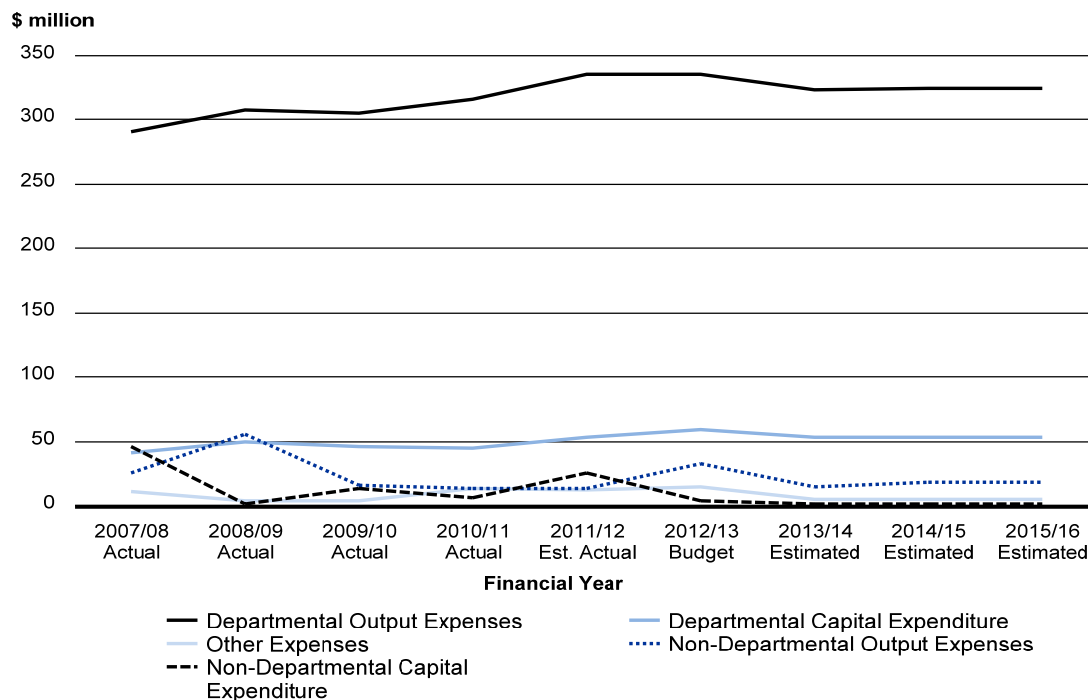
New Policy Initiatives

Policy Initiative	Appropriation	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Efficiency Savings and reduction in non-departmental capital expenditure appropriation	Conservation with the Community			(373)	(374)	(374)
	Crown Contribution to Regional Pest Management Strategies			(34)	(34)	(34)
	Management of Historic Heritage			(107)	(108)	(108)
	Management of Natural Heritage			(2,890)	(2,897)	(2,897)
	Management of Recreational Opportunities			(2,008)	(2,013)	(2,013)
	Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies MCOA			(109)	(110)	(110)
	Purchase and Development of Reserves		(8,738)			
NZ Superannuation Adjustments	Conservation with the Community		(197)	(218)	(218)	(218)
	Crown Contribution to Regional Pest Management Strategies		(18)	(20)	(20)	(20)
	Management of Historic Heritage		(57)	(63)	(63)	(63)
	Management of Natural Heritage		(1,523)	(1,691)	(1,691)	(1,691)
	Management of Recreational Opportunities		(1,058)	(1,174)	(1,174)	(1,174)
	Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies MCOA		(58)	(64)	(64)	(64)
Savings From Nature Heritage Fund	Identification and Implementation of Protection for Natural and Historic Places (MCOA):					
	Legal Protection Queen Elizabeth II				1,000	1,000
	Nature Heritage Fund				(6,500)	(6,500)
	Ngā Whenua Rāhui				2,000	2,000
	NZ Biodiversity Funds	-	-	-	1,000	1,000

Analysis of Significant Trends

Total Vote: All Appropriations

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



Source: Department of Conservation

There has been a general increase in gross output appropriations over the period 2007/08 to 2012/13, reflecting changes to both departmental and non-departmental outputs from Crown and other revenue. There has been a baseline reduction of \$13.500 million per annum from 2009/10. Efficiency savings, a reduction in non-departmental capital expenditure and removal of funding for superannuation costs has reduced the vote by \$11.600 million in 2012/13 and \$8.800 million in outyears. Other significant changes have included the following:

Capital Expenditure

Funding for the ongoing costs associated with the recognition of recreational and other assets that were previously undervalued or unrecognised in the Departmental balance sheet. These assets were brought onto the balance sheet by way of capital injection. The capital injections are scheduled from 2007/08 as a proxy for the amount of depreciation that the Department would have accumulated had it inherited the assets at the start of their lifespan.

Crown Revenue and Receipts

The increase in Crown concessions revenue has been primarily driven by increases in revenue from tourism concessions, reflecting the national increases in international visitor arrivals through the period.

Part 1.4 - Reconciliation of Changes in Appropriation Structure

2011/12 Appropriations in the 2011/12 Structure	2011/12 (Current) \$000	Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2011/12 Appropriations in the 2012/13 Structure	2011/12 (Restated) \$000	2012/13 \$000
Departmental Output Expenses						
Policy Advice, Servicing the Minister and Statutory Bodies, and Statutory Planning	6,781	Transferred to Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies MCOA	(6,781)		-	-
		Transferred from Policy Advice, Servicing the Minister and Statutory Bodies, and Statutory Planning	3,730	Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies MCOA Policy Advice output class	3,730	5,073
		Transferred from Policy Advice, Servicing the Minister and Statutory Bodies, and Statutory Planning	3,051	Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies MCOA Statutory Planning, Services to Ministers and Statutory Bodies output class	3,051	4,000
Non-Departmental Output Expenses						
Identification and Implementation of Protection for Natural and Historic Places	10,824	Transferred to Identification and Implementation of Protection for Natural and Historic Places MCOA	(10,824)		-	-
		Transferred from Identification and Implementation of Protection for Natural and Historic Places	2,412	Identification and Implementation of Protection for Natural and Historic Places MCOA Legal Protection Queen Elizabeth II output class	2,412	2,412
		Transferred from Identification and Implementation of Protection for Natural and Historic Places	2,921	Identification and Implementation of Protection for Natural and Historic Places MCOA Nature Heritage Fund output class	2,921	2,532
		Transferred from Identification and Implementation of Protection for Natural and Historic Places	5,491	Identification and Implementation of Protection for Natural and Historic Places MCOA Ngā Whenua Rāhui output class	5,491	5,757
		Transferred from Identification and Implementation of Protection for Natural and Historic Places	-	Identification and Implementation of Protection for Natural and Historic Places MCOA South Island Landless Natives Act output class	-	9,064

2011/12 Appropriations in the 2011/12 Structure	2011/12 (Current) \$000	Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2011/12 Appropriations in the 2012/13 Structure	2011/12 (Restated) \$000	2012/13 \$000
Non-Departmental Other Expenses						
Redress payments under Foreshore and Seabed Act 2004	310	This appropriation has been renamed	-	Redress Payments for Marine and Coastal Areas	310	-
Total Changes in Appropriations	17,915		-		17,915	28,838

Explanations of the reasons for changing the appropriation structure are noted in the details of each appropriation in Parts 2-6.

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Outcome - New Zealanders gain environmental, social and economic benefits from healthy functioning ecosystems, from recreation opportunities, and from living our history.	
Impacts - The diversity of our natural heritage is maintained and restored.	Management of Natural Heritage, Crown Contribution to Regional Pest Management Strategies, Conservation with the Community, Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies MCOA (Policy Advice output class and Statutory Planning, Services to Ministers and Statutory Bodies output class)
Impacts - Our history is protected and brought to life.	Management of Historic Heritage, Management of Recreational Opportunities, Conservation with the Community, Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies MCOA (Policy Advice output class and Statutory Planning, Services to Ministers and Statutory Bodies output class)
Impacts - More people participate in recreation.	Management of Recreational Opportunities, Conservation with the Community, Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies MCOA (Policy Advice output class and Statutory Planning, Services to Ministers and Statutory Bodies output class)
Impacts - More people engage with conservation and value its benefits.	Conservation with the Community, Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies MCOA (Policy Advice output class and Statutory Planning, Services to Ministers and Statutory Bodies output class)
Impacts - More business opportunities delivering increased economic prosperity and conservation gain.	Management of Natural Heritage, Management of Recreational Opportunities, Conservation with the Community, Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies MCOA (Policy Advice output class and Statutory Planning, Services to Ministers and Statutory Bodies output class)

For further information on the intended impacts, outcomes and objectives of the departmental output expense appropriations, please see the Statement of Intent for the Department of Conservation.

Conservation with the Community (M16)

Scope of Appropriation

This appropriation is limited to educational and public awareness services, and facilitation of community involvement and community-led conservation activities.

Expenses and Revenue

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	16,881	16,485	15,116
Revenue from Crown	15,578	15,578	14,010
Revenue from Other	1,303	907	1,106

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Participation			
Number of workday equivalents contributed by people volunteering.	33,300	32,821	33,722
Number of partnerships run during the year.	537	561	561
Number of partners surveyed who rate their contribution to conservation as moderate or significant, with a target of 80%.	227	233	243
Number of partnerships that involve tangata whenua, with a target of greater than 30%.	133	147	174
Education and Communication			
Number of knowledge and skill sharing (education) initiatives to be provided during year.	585	648	609
Number of participants surveyed who rate the initiative as partly effective or effective at meeting its objectives, with a target of 70%.	747	1,062	770

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Efficiency Savings and reduction in non-departmental capital expenditure appropriation	2013/14			(373)	(374)	(374)
NZ Superannuation Adjustments	2012/13		(197)	(218)	(218)	(218)
Baseline Reduction	2009/10	(344)	(197)	(51)	(51)	(51)
Previous Government						
Department Capability	2007/08	289	289	289	289	289

Crown Contribution to Regional Pest Management Strategies (M16)

Scope of Appropriation

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

Expenses and Revenue

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,938	2,938	3,073
Revenue from Crown	2,938	2,938	3,073
Revenue from Other	-	-	-

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Regional Pest Management Strategies			
Number of regional pest management strategies with completed Crown exacerbator weed and pest programmes.	13	13	13

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Efficiency Savings and reduction in non-departmental capital expenditure appropriation	2013/14			(34)	(34)	(34)
NZ Superannuation Adjustments	2012/13		(18)	(20)	(20)	(20)
Baseline Reduction	2009/10	(34)	(20)	(5)	(5)	(5)
Previous Government						
Support for Regional Pest Management Strategies	2008/09	889	889	889	889	889
Department Capability	2007/08	41	41	41	41	41

Management of Historic Heritage (M16)

Scope of Appropriation

This appropriation is limited to the protection and conservation management of historic heritage.

Expenses and Revenue

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,840	5,513	5,955
Revenue from Crown	5,363	5,363	5,535
Revenue from Other	477	150	420

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Historic and Cultural Heritage Restoration			
Number of historic heritage assets for which remedial work is completed to standard during the year.	33	36	32
Number of historic heritage assets for which regular maintenance work is on track to standard during the year.	897	1,136	1,220
Number of historic or cultural heritage assessment reports completed to standard during the year.	53	78	68

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Efficiency Savings and reduction in non-departmental capital expenditure appropriation	2013/14			(107)	(108)	(108)
NZ Superannuation Adjustments	2012/13		(57)	(63)	(63)	(63)
Baseline Reduction	2009/10	(134)	(77)	(20)	(20)	(20)
Previous Government						
Department Capability	2007/08	113	113	113	113	113

Management of Natural Heritage (M16)

Scope of Appropriation

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

Expenses and Revenue

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	163,989	162,564	156,339
Revenue from Crown	148,443	148,443	145,705
Revenue from Other	12,175	10,750	10,634

Reasons for Change in Appropriation

There are several reasons for the decrease in appropriation from 2011/12 to 2012/13, including the following:

- The write off of the Waitangi Endowment Forest trees of \$3.371 million (through a transfer of the Forest to the Waitangi National Trust Board); this is a one off amount in 2011/12.
- A fiscally neutral reallocation of output costs to other Policy Advice's Multi-class output expense appropriation (MCOA) in 2012/13 of \$1.900 million.
- New Zealand Superannuation adjustments: funding to agencies ceases for superannuation costs, resulting in a decrease in this output expense appropriation of \$1.523 million in 2012/13.
- A decrease in the amount of expense transfers processed: the expense transfers processed from 2010/11 to 2011/12 were \$4.538 million, whereas the expense transfers processed from 2011/12 to 2012/13 are \$3.078 million (decrease of \$1.460 million).

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Fire Control			
Number of Conservancies operating within a fire response or action plan published in accordance with the National Departmental Fire Plan.	9	9	9
Number of Conservancies operating within the Fire Plan of a Rural Fire District.	2	2	2
Conservation Services Programme			
The Conservation Services programme will meet its agreed performance criteria and milestones.	Met	Met	Met
Restoration			
Number of restoration programmes undertaken that meet the criteria for success set out in their programme plan.	54	54	61

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Pest and Weed Control			
Hectares of land under sustained possum control.	1,031,760	1,029,899	1,030,709
Hectares of land receiving treatment for possums.	289,340	253,722	216,723
Number of possum operations undertaken that meet their targets for operational success.	98	97	91
Hectares of land under sustained deer control.	732,200	732,203	732,203
Hectares of land receiving treatment for deer.	365,380	367,376	365,703
Hectares of land under sustained goat control.	2,295,420	2,300,199	2,294,861
Hectares of land receiving treatment for goat.	1,433,740	1,423,122	1,391,641
Number of other terrestrial animal pest operations undertaken that meet the criteria for success set out in their programme plan.	44	43	52
Number of aquatic animal pest eradication operations undertaken in treatable sites that meet the criteria for success set out in their programme plan.	4	4	2
Number of island biosecurity programmes where a pest-free status has been maintained.	86	85	85
Number of weed-led control projects undertaken.	115	108	105
Hectares of land under sustained weed control using a site-led approach.	1,768,120	1,780,793	1,833,462
Hectares of land receiving treatment for weeds using a site-led approach.	495,915	490,210	474,946
Legal Protection of Areas and Marine Protection			
Hectares of terrestrial environment legally protected during the year.	87,960	69,582	71,495
Hectares (ha) of marine areas legally protected during the year:			
<ul style="list-style-type: none"> Fully approved - yet to be gazetted 	435,164 (Subantarctic Islands)	-	-
<ul style="list-style-type: none"> Established (new measure for 2012/13 no comparative data for 2011/12). 	New measure	New Measure	452,691 (Subantarctic Islands and West Coast Marine Protection Forum)
Hectares of marine areas gazetted and under sustained management during the year:			
<ul style="list-style-type: none"> Marine reserves (33) 	1,714,344	1,714,344	1,732,395
<ul style="list-style-type: none"> Marine mammal sanctuaries (6). 	1,845,698	1,845,698	1,845,698
Ecosystems Management			
Number of ecosystems under active management through optimised ecosystem prescriptions (new measure for 2012/13 no comparative data for 2011/12).	New Measure	New Measure	130
Species Management			
Number of additional species under active management through optimised species prescriptions.	> 30	48	100

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of 'acutely threatened' species or subspecies that will have improved security for one or more populations as a result of active species conservation programmes.	39	37	35
Number of 'chronically threatened' species or subspecies that will have improved security for one or more populations as a result of active species conservation programmes.	17	14	17
Number of 'at risk' species or subspecies that will have improved security for one or more populations as a result of active species conservation programmes.	9	9	8
Number of reclassified 'at risk' vascular plant and bird species or subspecies that will have improved security for one or more populations as a result of active species conservation programmes.	53	51	50
Number of reclassified 'threatened' vascular plant and bird species or subspecies that will have improved security for one or more populations as a result of active species conservation programmes.	128	127	126
Number of 'acutely threatened' species or subspecies that will have achieved improved understanding of status and threats through survey, monitoring and research.	57	51	53
Number of 'chronically threatened' species or subspecies that will have achieved improved understanding of status and threats through survey, monitoring and research.	30	25	26
Number of 'at risk' species or subspecies that will have achieved improved understanding of status and threats through survey, monitoring and research.	13	12	8
Number of reclassified 'at risk' vascular plant and bird species or subspecies that will have achieved improved understanding of status and threats through survey, monitoring and research.	54	61	51
Number of reclassified 'threatened' vascular plant and bird species or subspecies that will have achieved improved understanding of status and threats through survey, monitoring and research.	157	174	143

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Efficiency Savings and reduction in non-departmental capital expenditure appropriation	2013/14			(2,890)	(2,897)	(2,897)
NZ Superannuation Adjustments	2012/13		(1,523)	(1,691)	(1,691)	(1,691)
Baseline Reduction	2009/10	(7,861)	(8,589)	(9,316)	(9,316)	(9,316)
Previous Government						
Departmental Salary Funding	2008/09	1,775	1,775	1,775	1,775	1,775
Intensive Integrated Biodiversity Management	2007/08	2,000	2,000	2,000	2,000	2,000
Meeting Treaty Settlement Objectives	2007/08	500	500	500	500	500
Department Capability	2007/08	2,739	2,739	2,739	2,739	2,739

Management of Recreational Opportunities (M16)

Scope of Appropriation

This appropriation is limited to recreational facilities and services, and the management of business concessions.

Expenses and Revenue

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	143,055	142,254	145,731
Revenue from Crown	115,283	115,283	122,017
Revenue from Other	25,772	24,971	21,714

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Asset Management			
Number of huts meeting required service standard with a target of 90% to standard.	890	885	895
Kilometres of tracks meeting required service standard in each Visitor Group with a target of 45% to standard.	8,565	9,173	9,054
Number of structures meeting the required service standard with a target of 95%.	12,403 (95%)	12,814	12,865
Recreation Opportunities Management			
Number of visitor recreation and interpretation publications meeting publication standard with a target of 90%.	329	315	277
Recreation Concessions			
Number of one off recreation concessions managed.	419	403	379
Number of longer term recreation concession permits, licences, leases and easements managed.	1,274	1,307	1,242
Number of recreation longer-term concession permits, licenses, leases, and easements monitored annually with a target of 15% of the number managed.	313	264	266
Other Resource Use Concessions			
Number of one off other resource use concessions managed.	124	109	109
Number of longer-term other resource use concession permits, licences, leases and easements managed.	3,144	3,148	2,926
Number of other longer-term resource use concessions monitored annually with a target of 15% of the number managed.	391	454	393

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Efficiency Savings and reduction in non-departmental capital expenditure appropriation	2013/14			(2,008)	(2,013)	(2,013)
NZ Superannuation Adjustments	2012/13		(1,058)	(1,174)	(1,174)	(1,174)
Te Araroa Track Development	2011/12	1,500	-	-	-	-
Baseline Reduction	2009/10	(3,155)	(2,697)	(2,240)	(2,240)	(2,240)
Previous Government						
Departmental Salary Funding	2008/09	1,484	1,484	1,484	1,484	1,484
Department Capability	2007/08	2,295	2,295	2,295	2,295	2,295

Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies MCOA (M16)*Scope of Appropriation***Policy Advice**

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.

Statutory Planning, Services to Ministers and Statutory Bodies

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.

Explanation for Use of Multi-Class Output Expense Appropriation

The output classes have been grouped under the one Departmental MCOA for policy advice as they share a focus relating to policy and the provision of other services to Ministers and other parties. The output classes contribute to the outcome that New Zealanders gain environmental, social and economic benefits from healthy functioning ecosystems, from recreation opportunities, and from living our history.

Expenses and Revenue

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	9,073
Policy Advice	-	-	5,073
Statutory Planning, Services to Ministers and Statutory Bodies	-	-	4,000
Revenue from Crown	-	-	8,601
Policy Advice	-	-	5,073
Statutory Planning, Services to Ministers and Statutory Bodies	-	-	3,528
Revenue from Other	-	-	472
Policy Advice	-	-	-
Statutory Planning, Services to Ministers and Statutory Bodies	-	-	472

Reasons for Change in Appropriation

This Multi-Class Output Expense Appropriation (MCOA) has replaced the standard appropriation called "Policy Advice, Servicing the Minister and Statutory Bodies, and Statutory Planning". The reason for the increase in the total appropriation of \$2.292 million in 2012/13 from the previous appropriation in 2011/12 is due to a change in the way costs will be captured for the new policy advice output class. Previously such costs were treated as overhead expenses and were allocated out to all output classes. Due to the need to improve the visibility of policy advice costs such costs will now be treated as expenses charged directly to this new output class. Therefore this output class will now itself receive a share of departmental overhead costs.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Policy Advice output class			
Policy advice will be provided in accordance with the work programme and to the quality standards agreed with the Minister.	As agreed with the Minister	As agreed with the Minister	As agreed with the Minister
Statutory Planning, Services to Ministers and Statutory Bodies output class			
Services to Ministers			
Number of departmental submissions sent to the Minister (range).	300-350	350-400	350-400
Number of ministerial Official Information Act requests received (range) with 100% meeting statutory deadlines.	60-70	60-70	60-70
Number of Parliamentary Questions received (range) with 100% meeting the ministerial deadline.	350-400	200-250	200-250

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Efficiency Savings and reduction in non-departmental capital expenditure appropriation	2013/14			(109)	(110)	(110)
NZ Superannuation Adjustments	2012/13		(58)	(64)	(64)	(64)
Baseline Reduction	2009/10	(122)	(70)	(18)	(18)	(18)
Previous Government						
Meeting Treaty Settlement Obligations	2007/08	500	500	500	500	500
Department Capability	2007/08	112	112	112	112	112

Part 2.2 - Non-Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Outcome - New Zealanders gain environmental, social and economic benefits from healthy functioning ecosystems, from recreation opportunities, and from living our history.	
Impacts - The diversity of our natural heritage is maintained and restored.	Identification and Implementation of Protection for Natural and Historic Places MCOA (Legal Protection Queen Elizabeth II output class, Nature Heritage Fund output class, Ngā Whenua Rāhui output class, South Island Landless Natives Act output class), Management Services - Natural and Historic Places, NZ Biodiversity Funds
Impacts - Our history is protected and brought to life.	Identification and Implementation of Protection for Natural and Historic Places MCOA (Legal Protection Queen Elizabeth II output class, Nature Heritage Fund output class, Ngā Whenua Rāhui output class, South Island Landless Natives Act output class), Management Services - Natural and Historic Places, Moutoa Gardens/Pakaitore
Impacts - More people participate in recreation.	Stewart Island Infrastructure
Impacts - More people engage with conservation and value its benefits.	NZ Biodiversity Funds

Identification and Implementation of Protection for Natural and Historic Places MCOA (M16)

Scope of Appropriation

Legal Protection Queen Elizabeth II

This output class is limited to identification and implementation of protection of biodiversity on private land.

Nature Heritage Fund

This output class is limited to the identification and implementation of protection of indigenous ecosystems on private land.

Ngā Whenua Rāhui

This output class is limited to the identification and implementation of protection of indigenous ecosystems on Māori land.

South Island Landless Natives Act

This output class is limited to the identification and implementation of protection of indigenous ecosystems in Māori ownership on South Island Landless Natives Act (SILNA) land.

Explanation for Use of Multi-Class Output Expense Appropriation

The output classes have been grouped under the one Non-Departmental MCOA as they share a focus relating to the identification and implementation of protection for natural and historic places.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	19,765
Legal Protection Queen Elizabeth II	-	-	2,412
Nature Heritage Fund	-	-	2,532
Ngā Whenua Rāhui	-	-	5,757
South Island Landless Natives Act	-	-	9,064

Reasons for Change in Appropriation

This MCOA has replaced the previous standard appropriation of the same name. The main reason for the increase in the total appropriation of \$8.941 million from 2011/12 to 2012/13 is due to expense transfers from 2011/12 to 2012/13. These are required due to the nature of the funds' activities spanning multiple years.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Legal Protection Queen Elizabeth II			
<i>Recommended Areas for Protection or Similar Quality</i>			
Number of new covenant approvals.	160	160	160
Hectares for new covenant approvals.	3,200	3,200	3,200
Number of new covenant registrations.	200	180	180
Hectares for new covenant registrations.	4,000	3,600	3,600
Nature Heritage Fund			
<i>Protection of Indigenous Ecosystems on Private Land</i>			
Number of successful purchases.	2	2	3
Number of successful covenants.	1	1	2
Hectares of indigenous ecosystem protected.	500	500	400
Ngā Whenua Rāhui			
Number of restoration programmes undertaken that meet the criteria for success set out in their programme plan.	6	6	7
Hectares of land receiving treatment for possums.	13,174	9,908	15,000
Number of possum operations undertaken that meet their targets for operational success.	7	3	9
Hectares of land receiving treatment for goats.	43,726	40,000	32,000
Number of other terrestrial animal pest operations undertaken that meet the criteria for success set out in their programme plan.	10	5	5
Number of acutely threatened species that will have improved security for one or more populations as a result of active species conservation programmes.	1	1	1
Number of kawenata (covenants) approved in each of the 3 most threatened LENZ environments.	Reported at year end	Reported at year end	Reported at year end
South Island Landless Natives Act Land			
<i>Protection of Indigenous Ecosystems in Māori Ownership on South Island Landless Natives Act (SILNA) Land</i>			
Number of trusts and blocks approved for protection of indigenous ecosystems:			
• Number of trusts	4	4	4
• Number of SILNA blocks	4	-	4
• Hectares of indigenous ecosystem protected	818	-	818

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Savings From Nature Heritage Fund	2014/15	-	-	-	(2,500)	(2,500)
Baseline Reduction	2009/10	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)

Management Services - Natural and Historic Places (M16)*Scope of Appropriation*

This appropriation is limited to management services for properties with historical or natural significance, including maintenance work, access for the public and management advice on covenanted properties.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,892	1,643	1,972

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Queen Elizabeth II National Trust Properties			
Number of properties managed in accordance with approved operative management plans.	29	29	29
Area (hectares) of land managed in accordance with approved operative management plans.	1,686	1,686	1,686
Perpetual Trustee Role for Registered Open Space Covenants			
Number of monitoring visits to registered covenants (registered covenants monitored not less than once every 24 months).	1,645	1,785	1,850
Area (hectares) of land that underwent monitoring visits (registered covenants).	41,125	35,700	46,000

Moutoa Gardens/Pakaitore (M16)*Scope of Appropriation*

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

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	23	23	23

Output Performance Measures and Standards

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Performance Measures			
Maintain key assets of the reserve to a suitable standard.	Achieve	Achieve	Achieve

NZ Biodiversity Funds (M16)*Scope of Appropriation*

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

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,582	3,328	10,516

Reasons for Change in Appropriation

The increase in appropriations is due to expense transfers from 2011/12 to 2012/13. All non-departmental biodiversity projects experience a lag between committing to expenditure and completion of projects due to the private landowner or community group involvement in projects (as well as climatic influences).

Output Performance Measures and Standards

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Performance Measures			
Advice projects that have been approved and funded.	40	37	40
Condition projects that have been approved and funded.	70	55	55

Stewart Island Infrastructure (M16)

Scope of Appropriation

This appropriation is limited to assistance to the Southland District Council for additional community infrastructure arising from increased visitor numbers on Stewart Island.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	184	184	585

Reasons for Change in Appropriation

The increase in appropriation is due to an expense transfer from 2011/12 to 2012/13. There were delays in commencing this project.

Output Performance Measures and Standards

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Performance Measures			
Provide assistance to the Southland District Council for additional community infrastructure.	Achieve	Achieve	Achieve

Summary of Service Providers for Non-Departmental Outputs

Provider	2011/12 Budgeted \$000	2011/12 Estimated Actual \$000	2012/13 Budget \$000	Reporting Mechanism	Expiry of Funding Commitment
Queen Elizabeth II National Trust	3,274	3,274	3,274	Annual Report	Ongoing
Nature Heritage Fund	2,921	1,030	11,596	Section 32A Report	Ongoing
Ngā Whenua Rāhui	5,491	4,100	5,757	Section 32A Report	Ongoing
NZ Biodiversity Funds	3,582	3,328	10,516	Section 32A Report	Ongoing

The above table summarises funding to be allocated through Vote Conservation to non-departmental providers, along with an indication of the mechanism to be used for reporting actual performance and (where determined) the length of the funding commitment.

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
To meet the Crown's legislative obligations when esplanade reserves are created under section 289 of the Local Government Act 1974 and when coastal marine areas are vested.	Compensation Payments
To maintain property, plant and equipment on Crown land administered by the Department of Conservation.	Depreciation - Crown Property, Plant and Equipment
To provide for the impairment in value of Public Conservation land as part of Treaty of Waitangi Settlements.	Impairment of Public Conservation Land
To provide for losses incurred on the disposal of Crown property, plant and equipment.	Loss on Disposal of Crown Property, Plant and Equipment
To support initiatives to protect traditional Māori knowledge relating to New Zealand's indigenous biodiversity.	Mātauranga Māori Fund
To meet Crown obligations for rates on conservation land.	Payment of Rates on Properties for Concessionaires
To provide for bad debts against Crown revenue.	Provision for Bad and Doubtful Debts
To further New Zealand's interests in international conservation issues.	Subscriptions to International Organisations
To provide for the protection of natural and historic places through vesting Crown reserves with local authorities and other parties.	Vesting of Reserves
To provide access to Lake Waikaremoana for conservation purposes.	Waikaremoana Lakebed Lease

Compensation Payments (M16)

Scope of Appropriation

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

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	60	-	60

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Compensation payments are met in accordance with the legislation.	Achieve	Achieve	Achieve

Depreciation - Crown Property, Plant and Equipment (M16)

Scope of Appropriation

This appropriation is limited to the depreciation on Crown property, plant and equipment on Crown land administered by the Department of Conservation.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	934	634	934

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Crown property, plant and equipment managed by the Department are maintained.	Achieve	Achieve	Achieve

Impairment of Public Conservation Land (M74)

Scope of Appropriation

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.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,807	6,807	9,561

Reasons for Change in Appropriation

The reason for the increase in appropriation is due to the fact that the amounts above relate to specific one off Treaty of Waitangi settlements.

Loss on Disposal of Crown Property, Plant and Equipment (M16)

Scope of Appropriation

This appropriation is limited to losses incurred on the disposal of Crown property, plant and equipment.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,575	1,925	650

Reasons for Change in Appropriation

The decrease in appropriation from 2011/12 to 2012/13 is due to the write off of the Waitangi Endowment Forest of \$1.925 million in 2011/12 through a transfer of the Forest to the Waitangi National Trust Board.

Mātauranga Māori Fund (M16)

Scope of Appropriation

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

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	865	673	939

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of new Mātauranga Kuri Taiao projects approved that assist collection and revival of mātauranga Māori.	12	15	12
Number of new Mātauranga Kuri Taiao projects approved that assist transmission and retention of mātauranga Māori.	12	15	12
Number of new Mātauranga Kuri Taiao projects approved that relate to the use of mātauranga Māori.	12	15	12

Payment of Rates on Properties for Concessionaires (M16)

Scope of Appropriation

This appropriation is limited to the payment of rates: on reserves; conservation areas that are used for private or commercial purposes; and for services provided by a local authority.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	839	645	839

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Rates are paid to local authorities in a timely manner.	Achieve	Achieve	Achieve

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Baseline Reduction	2009/10	(850)	(850)	(850)	(850)	(850)

Provision for Bad and Doubtful Debts (M16)

Scope of Appropriation

This appropriation is limited to the write-off of debts relating to Crown Revenue.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	100	66	100

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Debts related to Crown revenue are reviewed and appropriate provision made.	Achieve	Achieve	Achieve

Subscriptions to International Organisations (M16)*Scope of Appropriation*

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

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	405	350	405

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Subscriptions are made to international conservation organisations.	Achieve	Achieve	Achieve

Vesting of Reserves (M16)*Scope of Appropriation*

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.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	650	-	650

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Vesting of reserves for conservation purposes.	Achieve	Achieve	Achieve

Waikaremoana Lakebed Lease (M16)*Scope of Appropriation*

This appropriation is limited to payments made under the Lake Waikaremoana Act 1971 for the lease of the lakebed and foreshore for conservation purposes.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	241	241	241

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Lease is paid in accordance with the lease agreement.	Achieve	Achieve	Achieve

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.1 - Departmental Capital Expenditure

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
<p>Outcomes - New Zealanders gain environmental, social and economic benefits from healthy functioning ecosystems, from recreation opportunities, and from living our history.</p> <p>Impacts - Effectively manage visitor assets through replacement, upgrade and maintenance. The capital expenditure supports the Department's production of agreed outputs.</p>	Department of Conservation - Capital Expenditure PLA

Department of Conservation - Capital Expenditure PLA (M16)

Scope of Appropriation

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

Capital Expenditure

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	50,866	50,866	50,566
Intangibles	2,200	2,200	8,500
Other	-	-	-
Total Appropriation	53,066	53,066	59,066

Reasons for Change in Appropriation

The reason for the increase in expenditure in Intangibles (and therefore the total appropriation) is due to the carry forward of a number of information technology projects from 2011/12 to 2012/13.

Part 6.2 - Non-Departmental Capital Expenditure

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
To protect heritage values on acquired or leasehold land, through legal and physical protection.	Crown Land Acquisitions, Purchase and Development of Reserves

Crown Land Acquisitions (M16)

Scope of Appropriation

This appropriation is limited to the purchase of property for the Conservation Estate.

Capital Expenditure

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	16,861	16,861	1,561

Reasons for Change in Appropriation

The reason for the decrease in appropriation from 2011/12 to 2012/13 is due to the following one off purchases in 2011/12:

- Land exchange \$6 million
- Purchase of Ngunguru Sandspit (transfer of appropriation from Vote Health).

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

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,953	1,953	1,800

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Purchase of property for conservation purposes.	Achieve	Achieve	Achieve

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Efficiency Savings and reduction in non-departmental capital expenditure appropriation	2012/13		(8,738)			