

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 2013/14 financial year covering the following:

- working with communities to protect natural and historic resources (\$21.407 million, 5% of the vote)
- services to control weed and animal pests on lands administered by the department in relation to regional pest management strategies (\$3.291 million, 1% of the vote)
- the protection and conservation management of historic heritage (\$5.774 million, 1% of the vote)
- management of natural heritage including the maintenance, restoration and protection of ecosystems, habitats and species (\$162.847 million, 37% of the vote)
- recreational facilities and services, and the management of business concessions (\$144.650 million, 33% of the vote)
- policy advice, statutory planning, and services to ministers and statutory bodies (\$6.198 million, 1% 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 (\$33.814 million, 8% of the vote)
- a total of \$445,000 for assistance to the Southland District Council for additional community infrastructure arising from increased visitor numbers (under 1% of the vote)
- a total of \$6.874 million for other expenses to be incurred by the Crown (2% of the vote)
- departmental capital expenditure of \$53.066 million (12% of the vote)
- non-departmental capital expenditure regarding crown land acquisitions and the purchase and development of reserves of \$5.647 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 \$50,000 (under 1% 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	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
<i>Conservation with the Community (M16)</i> This appropriation is limited to educational and public awareness services, and facilitation of community involvement and community-led conservation activities.	21,754	21,754	21,407
<i>Crown Contribution to Regional Pest Management (M16)</i> This appropriation is limited to delivery of services to control weed and animal pests on lands administered by the Department of Conservation to meet statutory good neighbour obligations and negotiated outcomes of regional pest management plans.	3,473	3,473	3,291
<i>Management of Historic Heritage (M16)</i> This appropriation is limited to the protection and conservation management of historic heritage.	6,043	6,043	5,774
<i>Management of Natural Heritage (M16)</i> This appropriation is limited to maintaining, restoring and protecting ecosystems, habitats and species.	162,269	162,269	162,847
<i>Management of Recreational Opportunities (M16)</i> This appropriation is limited to recreational facilities and services, and the management of business concessions.	148,415	148,415	144,650
<i>Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies MCOA (M16)</i>	6,028	6,028	6,198
<i>Policy Advice</i> 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.	2,028	2,028	2,198
<i>Statutory Planning, Services to Ministers and Statutory Bodies</i> 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.	4,000	4,000	4,000
Total Departmental Output Expenses	347,982	347,982	344,167
Non-Departmental Output Expenses			
<i>Identification and Implementation of Protection for Natural and Historic Places MCOA (M16)</i>	10,992	10,992	21,047
<i>Legal Protection Queen Elizabeth II</i> This output class is limited to identification and implementation of protection of biodiversity on private land.	2,412	2,412	2,412
<i>Nature Heritage Fund</i> This output class is limited to the identification and implementation of protection of indigenous ecosystems on private land.	3,248	3,248	3,577
<i>Ngā Whenua Rāhui</i> This output class is limited to the identification and implementation of protection of indigenous ecosystems on Māori land.	5,332	5,332	5,994
<i>South Island Landless Natives Act</i> 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.	-	-	9,064

Titles and Scopes of Appropriations by Appropriation Type	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Output Expenses - cont'd			
<i>Management Services - Natural and Historic Places (M16)</i> 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.	1,972	1,972	1,932
<i>Moutoa Gardens/Pakaitore (M16)</i> This appropriation is limited to the ongoing management and maintenance of the Moutoa Gardens Reserve.	23	23	23
<i>NZ Biodiversity Funds (M16)</i> 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.	3,648	3,648	10,812
<i>Stewart Island Infrastructure (M16)</i> This appropriation is limited to assistance to the Southland District Council for additional community infrastructure arising from increased visitor numbers on Stewart Island.	140	140	445
Total Non-Departmental Output Expenses	16,775	16,775	34,259
Departmental Other Expenses			
<i>Recovery from February 2011 Christchurch Earthquake (M16)</i> 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.	368	368	-
Total Departmental Other Expenses	368	368	-
Non-Departmental Other Expenses			
<i>Compensation Payments (M16)</i> This appropriation is limited to making obligatory compensation payments: when esplanade reserves are created, and upon vesting of coastal marine areas in the Crown.	60	60	60
<i>Depreciation - Crown Property, Plant and Equipment (M16)</i> This appropriation is limited to the depreciation on Crown property, plant and equipment on Crown land administered by the Department of Conservation.	934	934	934
<i>Impairment of Public Conservation Land (M74)</i> 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.	10,565	10,565	50
<i>Loss on Disposal of Crown Property, Plant and Equipment (M16)</i> This appropriation is limited to losses incurred on the disposal of Crown property, plant and equipment.	600	600	2,525
<i>Matauranga Māori Fund (M16)</i> This appropriation is limited to making grants to support initiatives to protect traditional Māori knowledge relating to NZ's indigenous biodiversity.	966	966	840
<i>Payment of Rates on Properties for Concessionaires (M16)</i> 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.	839	839	839
<i>Provision for Bad and Doubtful Debts (M16)</i> This appropriation is limited to the write-off of debts relating to Crown Revenue.	100	100	100
<i>Redress Payments for Marine and Coastal Areas (M16)</i> This appropriation is limited to redress payments to local authorities for marine and coastal areas.	80	80	230

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<i>Subscriptions to International Organisations (M16)</i>	405	405	405
This appropriation is limited to meeting annual subscriptions to international conservation organisations.			
<i>Vesting of Reserves (M16)</i>	650	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.			
Total Non-Departmental Other Expenses	15,440	15,440	6,874
Departmental Capital Expenditure			
<i>Department of Conservation - Capital Expenditure PLA (M16)</i>	59,066	59,066	53,066
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	59,066	59,066	53,066
Non-Departmental Capital Expenditure			
<i>Crown Land Acquisitions (M16)</i>	5,511	5,511	1,847
This appropriation is limited to the purchase of property for the Conservation Estate.			
<i>Purchase and Development of Reserves (M16)</i>	997	997	3,800
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.			
Total Non-Departmental Capital Expenditure	6,508	6,508	5,647
Total Annual and Permanent Appropriations	446,139	446,139	444,013

Details of Projected Movements in Departmental Net Assets

Department of Conservation

Details of Net Asset Schedule	2012/13 Estimated Actual \$000	2013/14 Projected \$000	Explanation of Projected Movements in 2013/14
Opening Balance	556,714	583,674	
Capital Injections	29,328	48,726	The amount for 2013/14 includes deferred capital injections from previous years.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	(2,368)	(5,371)	
Other Movements	2,368	5,371	Adjustment arising from forecast deficits.
Closing Balance	586,042	632,400	