

Vote Conservation

APPROPRIATION MINISTER(S): Minister of Conservation (M16), Minister for Treaty of Waitangi Negotiations (M74)

APPROPRIATION ADMINISTRATOR: Department of Conservation

RESPONSIBLE MINISTER FOR DEPARTMENT OF CONSERVATION: Minister of Conservation

Summary of the Vote

Overview

The Minister of Conservation is responsible for appropriations in the Vote for the 2014/15 financial year covering the following:

- working with communities to protect natural and historic resources (\$24.346 million, 6% of the vote)
- services to control weed and animal pests on lands administered by the department in relation to regional pest management strategies (\$3.292 million, 1% of the vote)
- the protection and conservation management of historic heritage (\$5.996 million, 1% of the vote)
- management of natural heritage including the maintenance, restoration and protection of ecosystems, habitats and species (\$160.303 million, 37% of the vote)
- recreational facilities and services, and the management of business concessions (\$144.993 million, 34% of the vote)
- management services of natural and historic places, ongoing management and maintenance of the Moutua Gardens Reserve, and funding for projects for the Community Conservation Partnerships Fund (\$6.564 million, 1% of the vote)
- a total of \$415,000 for assistance to the Southland District Council for additional community infrastructure arising from increased visitor numbers (under 1% of the vote)
- a total of \$6.675 million for other expenses to be incurred by the Crown (2% of the vote)
- identification and implementation of protection for natural and historic places, and policy advice, statutory planning, and services to ministers and statutory bodies (\$21.508 million, 5% 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 \$3.654 million (1% of the vote).

The Minister of Treaty of Waitangi Negotiations is responsible for the Impairment of Public Conservation Land appropriation in the Vote for the 2014/15 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 2-4.

Estimates of Appropriations

Details of Appropriations and Capital Injections

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Conservation with the Community (M16) This appropriation is limited to public awareness and educational services, and growing conservation through building partnerships with others, including iwi, councils, community groups, businesses, and individuals.	25,500	24,450	24,346
Crown Contribution to Regional Pest Management (M16) 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.	3,614	3,509	3,292
Management of Historic Heritage (M16) This appropriation is limited to the protection and conservation management of historic heritage.	5,565	5,115	5,996
Management of Natural Heritage (M16) This appropriation is limited to maintaining, restoring and protecting ecosystems, habitats and species.	164,936	161,565	160,303
Management of Recreational Opportunities (M16) This appropriation is limited to recreational facilities and services, and the management of business concessions.	148,564	146,409	144,993
Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies MCOA (M16)	6,698	5,948	-
<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.	3,198	2,748	-
<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.	3,500	3,200	-
Total Departmental Output Expenses	354,877	346,996	338,930
Departmental Other Expenses			
Recovery from February 2011 Christchurch Earthquake (M16) 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	-
Departmental Capital Expenditure			
Department of Conservation - Capital Expenditure PLA (M16) 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.	53,066	46,230	53,066
Total Departmental Capital Expenditure	53,066	46,230	53,066

Titles and Scopes of Appropriations by Appropriation Type	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Output Expenses			
Community Conservation Partnerships Fund (M16) This appropriation is limited to grants: for community groups and private landowners to undertake work on public and private land; to provide private land managers with information and advice, or assistance with pest and weed control, fencing and other biodiversity management actions; and to support community biodiversity restoration initiatives.	3,920	3,000	4,609
Management Services - Natural and Historic Places (M16) 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.	1,932	1,417	1,932
Moutoa Gardens/Pakaitore (M16) This appropriation is limited to the ongoing management and maintenance of the Moutoa Gardens Reserve.	23	23	23
Stewart Island Infrastructure (M16) This appropriation is limited to assistance to the Southland District Council for additional community infrastructure arising from increased visitor numbers on Stewart Island.	30	-	415
Identification and Implementation of Protection for Natural and Historic Places MCOA (M16)	9,331	7,236	-
<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	-
<i>Nature Heritage Fund</i> This output class is limited to the identification and implementation of protection of indigenous ecosystems on private land.	2,227	824	-
<i>Ngā Whenua Rāhui</i> This output class is limited to the identification and implementation of protection of indigenous ecosystems on Māori land.	4,219	4,000	-
<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.	473	-	-
Total Non-Departmental Output Expenses	15,236	11,676	6,979
Non-Departmental Other Expenses			
Compensation Payments (M16) 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
Depreciation - Crown Property, Plant and Equipment (M16) 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
Impairment of Public Conservation Land (M74) 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.	3,052	3,052	50
Loss on Disposal of Crown Property, Plant and Equipment (M16) This appropriation is limited to losses incurred on the disposal of Crown property, plant and equipment.	600	-	2,525
Mātauranga Māori Fund (M16) This appropriation is limited to making grants to support initiatives to protect traditional Māori knowledge relating to NZ's indigenous biodiversity.	743	700	871

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Payment of Rates on Properties for Concessionaires (M16) 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	750	839
Provision for Bad and Doubtful Debts (M16) This appropriation is limited to the write-off of debts relating to Crown Revenue.	100	-	100
Subscriptions to International Organisations (M16) This appropriation is limited to meeting annual subscriptions to international conservation organisations.	405	320	405
Vesting of Reserves (M16) 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.	650	50	650
Waikaremoana Lakebed Lease (M16) This appropriation is limited to payments made under the Lake Waikaremoana Act 1971 for the lease of the lakebed and foreshore for conservation purposes.	241	241	241
Redress Payments for Marine and Coastal Areas (M16) This appropriation is limited to redress payments to local authorities for marine and coastal areas.	230	-	-
Total Non-Departmental Other Expenses	7,854	6,047	6,675
Non-Departmental Capital Expenditure			
Crown Land Acquisitions (M16) This appropriation is limited to the purchase of property for the Conservation Estate.	1,847	100	1,854
Purchase and Development of Reserves (M16) 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.	4,065	300	1,800
Total Non-Departmental Capital Expenditure	5,912	400	3,654
Multi-Category Expenses and Capital Expenditure			
Identification and Implementation of Protection for Natural and Historic Places MCA (M16) The overarching purpose of this appropriation is to support the protection for natural and historic places.	-	-	15,487
<i>Non-Departmental Output Expenses</i>			
<i>Legal Protection Queen Elizabeth II</i> This category is limited to identification and implementation of protection of biodiversity on private land.	-	-	3,412
<i>Nature Heritage Fund</i> This category is limited to the identification and implementation of protection of indigenous ecosystems on private land.	-	-	3,520
<i>Ngā Whenua Rāhui</i> This category is limited to the identification and implementation of protection of indigenous ecosystems on Māori land.	-	-	6,066
<i>South Island Landless Natives Act</i> This category is limited to the identification and implementation of protection of indigenous ecosystems in Māori ownership on South Island Landless Natives Act (SILNA) land.	-	-	2,489

Titles and Scopes of Appropriations by Appropriation Type	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Multi-Category Expenses and Capital Expenditure - cont'd			
Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies MCA (M16)	-	-	6,021
The overarching purpose of this appropriation is to provide policy advice and other services to Ministers and other parties.			
<i>Departmental Output Expenses</i>			
<i>Policy Advice</i>	-	-	2,021
This category 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 category 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.			
Total Multi-Category Expenses and Capital Expenditure	-	-	21,508
Total Annual and Permanent Appropriations	437,313	411,717	430,812

Capital Injection Authorisations

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Department of Conservation - Capital Injection (M16)	46,226	39,390	45,367

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Kauri Dieback Programme	Management of Natural Heritage	-	-	1,834	3,586	5,486
Kauri Dieback Programme	Departmental Capital Injection	-	-	3,576	3,576	3,576
Total Initiatives		-	-	5,410	7,162	9,062

Since 2008 tangata whenua, the Ministry for Primary Industries, Department of Conservation, Auckland Council and the Northland, Waikato, Bay of Plenty regional councils have joined forces in a coordinated programme to manage this disease. Scientists are conducting research to increase our knowledge of how the disease spreads and develop effective control methods with a long-term management programme. Work is also going into improving track construction, drainage and other man-made influences that will help reduce the spread of the disease so we can continue to be inspired by our unique Kauri forests.

1.2 - Trends in the Vote

Summary of Financial Activity

	2009/10	2010/11	2011/12	2012/13	2013/14		2014/15			2015/16	2016/17	2017/18
	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	307,109	318,582	322,763	320,619	354,084	345,438	338,930	6,979	345,909	349,206	343,889	346,893
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	3,177	13,059	8,239	13,803	8,222	6,415	-	6,675	6,675	4,433	4,433	4,433
Capital Expenditure	59,094	51,224	58,223	46,302	58,978	46,630	53,066	3,654	56,720	55,166	55,166	55,166
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	14,184	10,452	13,093	17,020	16,029	13,234	6,021	15,487	21,508	28,044	17,302	17,302
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	383,564	393,317	402,318	397,744	437,313	411,717	398,017	32,795	430,812	436,849	420,790	423,794
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	24,361	16,827	19,502	17,360	17,697	17,697	N/A	17,804	17,804	17,250	17,250	17,250
Capital Receipts	-	612	4,313	2,180	3,100	3,100	N/A	3,100	3,100	2,100	2,100	2,100
Total Crown Revenue and Capital Receipts	24,361	17,439	23,815	19,540	20,797	20,797	N/A	20,904	20,904	19,350	19,350	19,350

Note - where restructuring of the vote has occurred then, to the extent practicable, prior years information has been restated as if the restructuring had occurred before the beginning of the period covered.

Adjustments to the Summary of Financial Activity Table due to Vote Restructuring

	2009/10 Adjustments \$000	2010/11 Adjustments \$000	2011/12 Adjustments \$000	2012/13 Adjustments \$000	2013/14 Budgeted Adjustments \$000	2013/14 Estimated Actual Adjustments \$000
Appropriations						
Output Expenses	(14,184)	(10,452)	(13,093)	(17,020)	(16,029)	(13,234)
Benefits or Related Expenses	-	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)						
<i>Output Expenses</i>	14,184	10,452	13,093	17,020	16,029	13,234
<i>Other Expenses</i>	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-
Total Appropriations	-	-	-	-	-	-
Crown Revenue and Capital Receipts						
Tax Revenue	-	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-
Total Crown Revenue and Capital Receipts	-	-	-	-	-	-

There have been no restructuring adjustments to prior year information in the Summary of Financial Activity table.

1.4 - Reconciliation of Changes in Appropriation Structure

2013/14 Appropriations in the 2013/14 Structure	2013/14 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2013/14 Appropriations in the 2014/15 Structure	2013/14 (Restated) \$000	2014/15 \$000
Departmental Output Expenses		Departmental Output Expenses		Multi-Category Expenses		
Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies MCOA (M16)	6,698	From: Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies MCOA (M16)	6,698	To: Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies MCA (M16)	6,698	6,021
Non-Departmental Output Expenses		Non-Departmental Output Expenses		Multi-Category Expenses		
Identification and Implementation of Protection for Natural and Historic Places MCOA (M16)	9,331	From: Identification and Implementation of Protection for Natural and Historic Places MCOA (M16)	9,331	To: Identification and Implementation of Protection for Natural and Historic Places MCA (M16)	9,331	15,487
Non-Departmental Output Expenses		Non-Departmental Output Expenses		Non-Departmental Output Expenses		
NZ Biodiversity Funds (M16)	3,920	From: NZ Biodiversity Funds (M16)	3,920	To: Community Conservation Partnerships Fund (M16)	3,920	4,609
Total Changes in Appropriations	19,949		19,949		19,949	26,117

Explanations of the reasons for changing the appropriation structure are noted in the details of each appropriation in Parts 2-4.

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Conservation with the Community (M16)

Scope of Appropriation

This appropriation is limited to public awareness and educational services, and growing conservation through building partnerships with others, including iwi, councils, community groups, businesses, and individuals.

Expenses and Revenue

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	25,500	24,450	24,346
Revenue from the Crown	24,415	23,365	23,261
Revenue from Others	1,085	1,085	1,085

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the engagement of more people with conservation and increase their understanding of the benefits conservation provides. It is also intended to achieve conservation gains from building partnerships with others.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Participation			
Number of workday equivalents contributed by people volunteering.	32,935	33,081	34,000
Number of partnerships run during the year.	573	623	713
Percentage of partners surveyed who rate their contribution to conservation as moderate or significant, with a target of 80%.	100% (250)	89% (223)	80%
Percentage of partnerships that involve tangata whenua, with a target of greater than 30%.	29% (165)	30% (185)	30%
Education and Communication			
Number of knowledge and skill sharing (education) initiatives to be provided during year.	747	674	728
Percentage of participants surveyed who rate the initiative as partly effective or effective at meeting its objectives, with a target of 70%.	93% (797)	95% (814)	70%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of Conservation in the Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Efficiency Savings and reduction in non-departmental capital expenditure appropriation	2013/14	(373)	(374)	(374)	(374)	(374)
NZ Superannuation Adjustments	2012/13	(218)	(218)	(218)	(218)	(218)

Reasons for Change in Appropriation

The decrease in appropriation of \$1.154 million from 2013/14 to 2014/15 is mainly due to:

- prior year expense transfers of \$926,000 in Budget 2013/14 which were not available in 2014/15 (decrease)
- additional funding of \$529,000 for Treaty settlement implementation costs (increase)
- fiscally neutral adjustments of \$500,000 from Multi-Category Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies expenses to realign 2013/14 budgets with work plans (decrease).

Crown Contribution to Regional Pest Management (M16)

Scope of Appropriation

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.

Expenses and Revenue

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,614	3,509	3,292
Revenue from the Crown	3,514	3,409	3,192
Revenue from Others	100	100	100

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the weed and animal pest outcomes arising from good neighbour and regional pest management plan negotiations.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Regional Pest Management Strategies			
Number of regional pest management strategies with completed Crown exacerbator weed and pest programmes.	13	13	13

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of Conservation in the Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Efficiency Savings and reduction in non-departmental capital expenditure appropriation	2013/14	(34)	(34)	(34)	(34)	(34)
NZ Superannuation Adjustments	2012/13	(20)	(20)	(20)	(20)	(20)

Reasons for Change in Appropriation

The decrease in appropriation of \$322,000 from 2013/14 to 2014/15 is due to prior year expense transfers in Budget 2013/14 not available in 2014/15.

Management of Historic Heritage (M16)

Scope of Appropriation

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

Expenses and Revenue

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,565	5,115	5,996
Revenue from the Crown	5,151	4,701	5,582
Revenue from Others	414	414	414

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the protection of New Zealand's history and bringing it to life for New Zealanders.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Historic and Cultural Heritage Restoration			
Number of historic heritage assets for which remedial work is completed to standard during the year.	27	18	21
Number of historic heritage assets for which regular maintenance work is on track to standard during the year.	1,338	1,107	1,110
Number of historic or cultural heritage assessment reports completed to standard during the year.	26	17	26

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of Conservation in the Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Efficiency Savings and reduction in non-departmental capital expenditure appropriation	2013/14	(107)	(108)	(108)	(108)	(108)
NZ Superannuation Adjustments	2012/13	(63)	(63)	(63)	(63)	(63)

Reason for Change in Appropriation

The increase in appropriation of \$431,000 from 2013/14 to 2014/15 is mainly due to fiscally neutral adjustments of \$700,000 to other Departmental output expenses to realign 2013/14 budgets with work plans.

Management of Natural Heritage (M16)*Scope of Appropriation*

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

Expenses and Revenue

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	164,936	161,565	160,303
Revenue from the Crown	147,196	147,196	145,934
Revenue from Others	14,369	14,369	14,369

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the maintenance and restoration of the diversity of New Zealand's natural heritage.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Pest and Weed Control			
Hectares of land under active restoration this year - beech mast response.	New measure	New measure	613,000
Hectares of land under sustained possum control.	1,042,536	945,322	1,044,800
Hectares of land receiving treatment for possums.	206,015	193,456	213,129
Hectares of land under sustained deer control.	506,288	540,774	541,000
Hectares of land receiving treatment for deer.	378,314	374,265	374,000
Hectares of land under sustained goat control.	2,283,451	2,287,159	2,221,394
Hectares of land receiving treatment for goat.	1,378,198	1,416,441	1,438,723
Number of aquatic animal pest eradication operations undertaken in treatable sites that meet the criteria for success set out in their programme plan.	New measure	1	7
Number of island biosecurity programmes where a pest-free status has been maintained.	77	63	72
Number of weed-led control projects undertaken.	109	120	120
Hectares of land under sustained weed control using a site-led approach.	1,781,967	1,881,095	1,366,965
Hectares of land receiving treatment for weeds using a site-led approach.	494,902	503,403	544,901
Legal Protection of Areas and Marine Protection			
Hectares of terrestrial environment legally protected during the year.	44,276	44,276	42,409
Ecosystems Management			
Number of ecosystems under active management through optimised ecosystem prescriptions.	190	189	289
Species Management			
Number of threatened species under active management through optimised species prescriptions.	100	159	159
Number of species under active management to ensure local security.	New measure	New measure	192
Number of species under active management to improve understanding.	New measure	New measure	210

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of Conservation in the Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Efficiency Savings and reduction in non-departmental capital expenditure appropriation	2013/14	(2,890)	(2,897)	(2,897)	(2,897)	(2,897)
NZ Superannuation Adjustments	2012/13	(1,691)	(1,691)	(1,691)	(1,691)	(1,691)

Reasons for Change in Appropriation

The decrease in appropriation of \$4.633 million from 2013/14 to 2014/15 is mainly due to:

- funding of \$4 million transferred in 2013/14 from Non-Departmental NZ Biodiversity Funds output expenses to support community biodiversity restoration initiatives (decrease)
- expense transfer of \$4 million to 2015/16 due to alignment of funding with the timing of grants (increase)
- the delay in passing final legislation to transfer forest land of \$3.371 million under Treaty of Waitangi settlements (decrease)
- net expense transfers of \$3.027 million mainly due to delays in passing Treaty of Waitangi settlement legislation (increase)
- fiscally neutral adjustments of \$2.700 million in 2013/14 from other Departmental output expenses to realign budgets to work plans (decrease)
- additional funding of \$899,000 in 2013/14 only for the Conservation Services Programme.

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	148,564	146,409	144,993
Revenue from the Crown	122,966	120,811	119,395
Revenue from Others	23,598	23,598	23,598

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve increased participation of people in recreation.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Asset Management			
Percentage of huts meeting required service standard with a target of 90% to standard (number reported at year end).	92% (893)	92% (893)	90%
Percentage of tracks meeting required service standard in each Visitor Group with a target of 45% to standard. Kilometres reported at year end.	64% (9,168)	64% (9,168)	45%
Number of structures meeting the required service standard with a target of 95%. Number reported at year end.	99% (12,933)	99% (12,933)	95%
Recreation Opportunities Management			
Percentage of visitor recreation and interpretation publications meeting publication standard with a target of 90%. Number reported at year end.	87% (259)	86% (255)	90%
Recreation Concessions			
Number of one off recreation concessions managed.	403	403	410
Number of longer term recreation concession permits, licences, leases and easements managed.	1,245	1,245	1,307
Number of recreation longer-term concession permits, licenses, leases, and easements monitored annually with a target of 15% of the number managed.	187	187	196
Other Resource Use Concessions			
Number of one off other resource use concessions managed.	99	99	152
Number of longer-term other resource use concession permits, licences, leases and easements managed.	2,860	2,860	3,003
Number of other longer-term resource use concessions monitored annually with a target of 15% of the number managed.	429	429	450

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of Conservation in the Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Supporting Investment in Tourism	2013/14	2,000	2,000	2,000	2,000	2,000
Efficiency Savings and reduction in non-departmental capital expenditure appropriation	2013/14	(2,008)	(2,013)	(2,013)	(2,013)	(2,013)
NZ Superannuation Adjustments	2012/13	(1,174)	(1,174)	(1,174)	(1,174)	(1,174)

Reasons for Change in Appropriation

The decrease in appropriation of \$3.571 million from 2013/14 to 2014/15 is mainly due to the following:

- prior year expense transfers of \$6.727 million from Budget 2013/14 not available in 2014/15 (decrease)
- fiscally neutral adjustments of \$2 million in 2013/14 to other Departmental output expenses to realign budgets with work plans (increase)
- funding of \$1 million transferred in 2013/14 from Non-Departmental NZ Biodiversity Funds output expenses to support community biodiversity restoration initiatives (decrease)
- baseline funding increase of \$1.091 million for depreciation of visitor assets (increase)
- expense transfer of \$1 million to 2015/16 due to alignment of funding with the timing of grants (increase).

2.3 - Departmental Capital Expenditure and Capital Injections

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	2,500	2,500	5,000
Property, Plant and Equipment	45,866	39,030	43,766
Intangibles	4,700	4,700	4,300
Other	-	-	-
Total Appropriation	53,066	46,230	53,066

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the renewal and replacement of life-expired assets in support of the delivery of the Department of Conservation services.

How Performance will be Assessed and End of Year Reporting Requirements

Expenditure is in accordance with the Department of Conservation's intentions to enhance asset management.

End of Year Performance Reporting

Performance information for capital expenditure will be reported by the Department of Conservation in the Annual Report.

Capital Injections and Movements in Departmental Net Assets

Department of Conservation

Details of Net Asset Schedule	2013/14 Estimated Actual \$000	2014/15 Projected \$000	Explanation of Projected Movements in 2014/15
Opening Balance	575,600	611,818	Supplementary Estimates opening balance reflects the audited results as at 30 June 2013.
Capital Injections	39,390	45,367	The increase relates to capital injections being deferred from 2013/14 to 2014/15.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	(2,000)	(2,000)	
Other Movements	(1,172)	2,000	Adjustment arising from the forecast deficit in the 2013/14 year.
Closing Balance	611,818	657,185	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Community Conservation Partnerships Fund (M16)

Scope of Appropriation

This appropriation is limited to grants: for community groups and private landowners to undertake work on public and private land; to provide private land managers with information and advice, or assistance with pest and weed control, fencing and other biodiversity management actions; and to support community biodiversity restoration initiatives.

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,920	3,000	4,609

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for private and community pest, weed and biodiversity restoration initiatives and was previously referred to as the NZ Biodiversity Funds.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the PFA, as the amount (or annual average equivalent) is less than \$5 million.

Service Providers

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Community conservation groups	3,920	3,000	4,609	See above	Ongoing

Reasons for Change in Appropriation

The increase in appropriation of \$689,000 from 2013/14 to 2014/15 is due to the following:

- prior year expense transfers of \$7.911 million from Budget 2013/14 not available in 2014/15 (decrease)
- expense transfer of \$2.600 million due to alignment of funding with the timing of grants (increase)
- transfers of \$5 million to other Departmental output expenses to support community biodiversity restoration initiatives (increase)
- net fiscally neutral adjustment for efficiency savings reduction of \$1 million from Budget 2011/12 (increase).

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,932	1,417	1,932

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve ongoing maintenance and access for the public to properties with historical or natural significance.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the PFA, as the amount (or annual average equivalent) is less than \$5 million.

Service Providers

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Property maintenance, security and structural review services	1,932	1,417	1,932	See above	Ongoing

Moutoa Gardens/Pakaitore (M16)

Scope of Appropriation

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

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	23	23	23

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the ongoing maintenance of Moutoa Gardens Reserve.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the PFA, as the amount (or annual average equivalent) is less than \$5 million.

Service Providers

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Moutoa/Pakaitore Historic Reserve Board	23	23	23	See above	Ongoing

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	30	-	415

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve additional infrastructure on Stewart Island in support of increased visitor numbers.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of Conservation in the Annual Report.

Service Providers

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Southland District Council	30	-	415	See above	Ongoing

Reasons for Change in Appropriation

The increase in appropriation of \$385,000 from 2013/14 to 2014/15 is due to expense transfers from 2013/14 to 2014/15 as a result of delays in confirmation of community funding.

3.4 - Non-Departmental Other Expenses

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	60	-	60

What is Intended to be Achieved with this Appropriation

This appropriation is intended 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.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the PFA, as the amount (or annual average equivalent) is less than \$5 million.

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	934	934	934

What is Intended to be Achieved with this Appropriation

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

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for payment of depreciation. Performance information relating to the management of Crown assets is provided under the Departmental output expense appropriation Management of Recreational Opportunities.

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,052	3,052	50

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide for the impairment in value of Public Conservation land as part of Treaty of Waitangi Settlements.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(iii) of the PFA, as the amount (or annual average equivalent) is less than \$5 million.

Reasons for Change in Appropriation

The decrease in appropriation of \$3.002 million from 2013/14 to 2014/15 is due to the write-down of land subject to an iwi settlement in 2013/14.

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	600	-	2,525

What is Intended to be Achieved with this Appropriation

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

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the PFA, as the amount (or annual average equivalent) is less than \$5 million.

Reasons for Change in Appropriation

The increase in appropriation of \$1.925 million from 2013/14 to 2014/15 is due to an expense transfer from 2013/14 to 2014/15 that relates to the deferred Waitangi Endowment Forest write-off that is pending enactment of legislation.

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	743	700	871

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support indigenous initiatives in the revival, use and retention of traditional Māori knowledge and practices in biodiversity management, and to promote biodiversity and ensure traditional knowledge and practices of Māori are respected and preserved in the management of our biodiversity and natural resources.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the PFA, as the amount (or annual average equivalent) is less than \$5 million.

Service Providers

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Hapū and iwi groups	743	700	871	See above	Ongoing

Reasons for Change in Appropriation

The increase in appropriation of \$128,000 from 2013/14 to 2014/15 is due to an expense transfer from 2013/14 to 2014/15 that relates to commitments covering the 2014/15 year.

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	839	750	839

What is Intended to be Achieved with this Appropriation

This appropriation is intended to meet Crown obligations for rates on conservation land.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the PFA, as the amount (or annual average equivalent) is less than \$5 million.

Service Providers

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Local authorities	839	750	839	See above	Ongoing

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	100	-	100

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide for bad debts against Crown revenue.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the PFA, as the amount (or annual average equivalent) is less than \$5 million.

Subscriptions to International Organisations (M16)

Scope of Appropriation

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

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	405	320	405

What is Intended to be Achieved with this Appropriation

This appropriation is intended to further New Zealand's interests in international conservation issues.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the PFA, as the amount (or annual average equivalent) is less than \$5 million.

Service Providers

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
International conservation organisations	405	320	405	See above	Ongoing

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	650	50	650

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide for the protection of natural and historic places through vesting Crown reserves with local authorities and other parties.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the PFA, as the amount (or annual average equivalent) is less than \$5 million.

Service Providers

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Local authorities	650	50	650	See above	Ongoing

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	241	241	241

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide access to Lake Waikaremoana for conservation purposes.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the PFA, as the amount (or annual average equivalent) is less than \$5 million.

3.5 - Non-Departmental Capital Expenditure

Crown Land Acquisitions (M16)

Scope of Appropriation

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

Capital Expenditure

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,847	100	1,854

What is Intended to be Achieved with this Appropriation

This appropriation is intended to protect heritage values on acquired or leasehold land.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the PFA, as the amount (or annual average equivalent) is less than \$15 million.

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,065	300	1,800

What is Intended to be Achieved with this Appropriation

This appropriation is intended to protect heritage values by purchasing land for conservation purposes.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the PFA, as the amount (or annual average equivalent) is less than \$15 million.

Reasons for Change in Appropriation

The decrease in appropriation of \$2.265 million from 2013/14 to 2014/15 is mainly due to a prior year capital expenditure transfer from Budget 2013/14 not available in 2014/15.

Part 4 - Details of Multi-Category Expenses and Capital Expenditure

Multi-Category Expenses and Capital Expenditure

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

Overarching Purpose Statement

The overarching purpose of this appropriation is to support the protection for natural and historic places.

Scope of Appropriation

Non-Departmental Output Expenses

Legal Protection Queen Elizabeth II

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

Nature Heritage Fund

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

Ngā Whenua Rāhui

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

South Island Landless Natives Act

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

Expenses, Revenue and Capital Expenditure

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	15,487
Non-Departmental Output Expenses			
Legal Protection Queen Elizabeth II	-	-	3,412
Nature Heritage Fund	-	-	3,520
Ngā Whenua Rāhui	-	-	6,066
South Island Landless Natives Act	-	-	2,489

Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Conservation			
Non-Departmental Output Expenses			
Legal Protection Queen Elizabeth II	2,412	2,412	3,412
Nature Heritage Fund	2,227	824	3,520
Ngā Whenua Rāhui	4,219	4,000	6,066
South Island Landless Natives Act	473	-	2,489
Total	9,331	7,236	15,487

The previous MCOA Identification and Implementation of Protection for Natural and Historic Places has been converted to a MCA in compliance with the PFA.

What is Intended to be Achieved with this Appropriation

This category is intended to achieve identification and protection of biodiversity and indigenous ecosystems on private land.

How Performance will be Assessed for this Appropriation

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Identification and Implementation of Protection for Natural and Historic Places			
Number of registered open space covenants.	New measure	New measure	4,038
Hectares of registered open space covenants.	New measure	New measure	163,994
Hectares of indigenous ecosystem protected.	1,118	442	910
Hectares of land receiving treatment for pests.	59,765	33,506	36,000

What is Intended to be Achieved with each Category and How Performance will be Assessed

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Legal Protection Queen Elizabeth II			
Recommended Areas for Protection or Similar Quality			
Number of new covenant registrations.	120	115	115
Number of new open space covenant approvals.	120	105	110
Hectares of new open space covenant approvals.	3,600	56,000	3,600
Hectares for new covenant registrations.	3,100	3,100	Not reported
Percentage of new covenants approved that secure protection of one or more of the four national priorities for biodiversity protection on private land and/or add to a protected corridor or protected landscape.	New measure	New measure	90%
Number of existing covenants identified each year and put forward as a high priority for third party support for management.	New measure	New measure	100
Number of regional covenant days held each year to raise covenant commitment and training to manage covenants.	New measure	New measure	4
Number of Queen Elizabeth II National Trust Properties managed by the Trust for "open space" outcomes.	28	27	27
Registered covenants monitored not less than once every 24 months including additional interventions where issues are identified within covenants.	1,700	1,700	1,800
Nature Heritage Fund			
Protection of Indigenous Ecosystems on Private Land			
Number of successful purchases.	3	4	2
Number of successful covenants.	1	0	1
Hectares of indigenous ecosystem protected.	300	332	200
Ngā Whenua Rāhui			
Number of restoration programmes undertaken that meet the criteria for success set out in their programme plan.	20	35	25
Hectares of land receiving treatment for possums.	21,565	17,467	16,000
Number of possum operations undertaken that meet their targets for operational success.	9	7	5
Hectares of land receiving treatment for goats.	38,200	16,039	20,000
Number of other terrestrial animal pest operations undertaken that meet the criteria for success set out in their programme plan.	9	4	4
Number of acutely threatened species that will have improved security for one or more populations as a result of active species conservation programmes.	5	5	5
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

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
South Island Landless Natives Act Land			
Protection of Indigenous Ecosystems in Māori Ownership on South Island Landless Natives Act (SILNA) Land			
Trusts and blocks approved for protection of indigenous ecosystems:			
· Number of trusts.	4	1	3
· Number of SILNA blocks.	4	1	3
· Hectares of indigenous ecosystem protected.	818	110	710

End of Year Performance Reporting

Performance information for Ngā Whenua Rāhui will be reported by the Department of Conservation in the Annual Report.

An exemption was granted under s15D(2)(b)(iii) of the PFA, as the amount (or annual average equivalent) of Legal Protection Queen Elizabeth II, Nature Heritage Fund and South Island Landless Natives Act are less than \$5 million.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Savings From Nature Heritage Fund	2014/15	-	(2,500)	(2,500)	(2,500)	(2,500)

Reasons for Change in Appropriation

This appropriation has been restructured in compliance with changes to the PFA. The increase in restructured appropriation of \$6.156 million from 2013/14 to 2014/15 is due to:

- Legal Protection Queen Elizabeth II Budget 2012 increase of \$1 million (increase)
- Nature Heritage Fund efficiency savings of \$6.500 million from Budget 2012 (decrease), baseline funding increase of \$5.612 million (increase), expense transfers of \$5.074 million to 2014/15 and 2015/16 (increase), prior year expense transfers of \$2.893 million from Budget 2013 not available in 2014/15 (decrease)
- Ngā Whenua Rāhui prior year expense transfers of \$3.153 million from Budget 2013 not available in 2014/15 (decrease), expense transfers of \$3 million to 2015/16 (increase), Budget 2012 increase of \$2 million (increase)
- South Island Landless Natives Act expense transfers of \$11.080 million to 2014/15 and 2015/16 (increase), prior year expense transfers of \$9.064 million from Budget 2013 not available in 2014/15 (decrease).

Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies (M16)

Overarching Purpose Statement

The overarching purpose of this appropriation is to provide policy advice and other services to Ministers and other parties.

Scope of Appropriation

Departmental Output Expenses

Policy Advice

This category 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 category 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.

Expenses, Revenue and Capital Expenditure

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	6,021
Departmental Output Expenses			
Policy Advice	-	-	2,021
Statutory Planning, Services to Ministers and Statutory Bodies	-	-	4,000
Funding for Departmental Output Expenses			
Revenue from the Crown	-	-	5,455
Policy Advice	-	-	1,921
Statutory Planning, Services to Ministers and Statutory Bodies	-	-	3,534
Revenue from Others	-	-	566
Policy Advice	-	-	100
Statutory Planning, Services to Ministers and Statutory Bodies	-	-	466

Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Conservation			
Departmental Output Expenses			
Policy Advice	3,198	2,798	2,021
Statutory Planning, Services to Ministers and Statutory Bodies	3,500	3,200	4,000
Total	6,698	5,998	6,021

The previous MCOA Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies has been converted to a MCA in compliance with the PFA.

What is Intended to be Achieved with this Appropriation

This category is intended to achieve effective policy advice in support of Government priorities and the Department's outcomes.

How Performance will be Assessed for this Appropriation

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies			
The satisfaction of the Minister of Conservation with the policy advice service, as per common satisfaction survey.	At least 80%	At least 80%	At least 80%

What is Intended to be Achieved with each Category and How Performance will be Assessed

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Policy Advice output class			
Policy advice will be provided in accordance with the work programme and to the quality standards agreed with the Minister.	Expired measure	Expired measure	Not reported
Technical quality of policy advice papers assessed by a survey and robustness assessment.	This measure is new. The first assessment will be completed by year end	This measure is new. The first assessment will be completed by year end	This measure is new. The first assessment will be completed by year end
The total cost per hour of producing outputs.	At most \$95	At most \$95	At most \$95
Statutory Planning, Services to Ministers and Statutory Bodies output class			
Services to Ministers			
Number of departmental submissions sent to the Minister (range).	200-300	220	200-300
Number of ministerial Official Information Act requests received (range) with 100% meeting statutory deadlines.	60-70	65	60-70
Number of Parliamentary Questions received (range) with 100% meeting the ministerial deadline.	150-200	350	150-200

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of Conservation in the Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Efficiency Savings and reduction in non-departmental capital expenditure appropriation	2013/14	(109)	(110)	(110)	(110)	(110)
NZ Superannuation Adjustments	2012/13	(64)	(64)	(64)	(64)	(64)

Reasons for Change in Appropriation

This appropriation has been restructured in compliance with changes to the PFA. The decrease in restructured appropriation of \$677,000 from 2013/14 to 2014/15 is due to:

- Policy Advice prior year expense transfers of \$1.177 million from Budget 2013 not available in 2014/15 (decrease)
- Statutory Planning, Services to Ministers and Statutory Bodies fiscally neutral adjustment of \$500,000 to Departmental output expenses to realign 2013/14 budgets with work plans (increase).