

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

Overview of the Vote

The Minister of Conservation is responsible for appropriations in the Vote for the 2016/17 financial year covering the following:

- a total of nearly \$32 million for working with communities to protect natural and historic resources (7% of the vote)
- a total of over \$3 million for services to control weed and animal pests on lands administered by the department in relation to regional pest management plans (1% of the vote)
- a total of nearly \$6 million for the protection and conservation management of historic heritage (1% of the vote)
- a total of nearly \$161 million for the management of natural heritage including the maintenance, restoration and protection of ecosystems, habitats and species (37% of the vote)
- a total of over \$143 million for recreational facilities and services, and the management of business concessions (33% of the vote)
- a total of over \$6 million for 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 (2% of the vote)
- assistance to the Southland District Council for additional community infrastructure arising from increased visitor numbers of \$365,000 (under 1% of the vote)
- a total of over \$6 million for non-departmental other expenses (1% of the vote) regarding compensation payments, depreciation on crown property, plant and equipment, loss on disposal of crown property, plant and equipment, Mātauranga Māori Fund, payment of rates on properties for concessionaires, provision for bad and doubtful debts, subscriptions to international organisations, vesting of reserves and Waikaremoana Lakebed lease
- a total of nearly \$34 million for the identification and implementation of protection for natural and historic places, and policy advice, statutory planning, and services to ministers and statutory bodies (8% of the vote)
- a total of over \$35 million for departmental capital expenditure (8% of the vote) regarding property, plant, equipment and intangible assets, and
- a total of over \$3 million for non-departmental capital expenditure regarding crown land acquisitions, Pike River Memorial and Museum and the purchase and development of reserves (1% of the vote).

The Minister for Treaty of Waitangi Negotiations is responsible for an appropriation in the Vote for 2016/17 financial year covering a total of \$50,000 (under 1% of the vote) for other expenses to be incurred by the Crown regarding the impairment of public conservation land.

Details of these appropriations are set out in Parts 2-4.

Details of Appropriations and Capital Injections

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2015/16		2016/17
	Final 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.	32,003	30,841	31,754
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.	3,291	3,275	3,291
Management of Historic Heritage (M16) This appropriation is limited to the protection and conservation management of historic heritage.	7,089	5,158	5,779
Management of Natural Heritage (M16) This appropriation is limited to maintaining, restoring and protecting ecosystems, habitats and species.	187,877	180,516	160,639
Management of Recreational Opportunities (M16) This appropriation is limited to recreational facilities and services, and the management of business concessions.	148,346	145,253	143,345
Total Departmental Output Expenses	378,606	365,043	344,808
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.	35,001	25,001	35,216
Total Departmental Capital Expenditure	35,001	25,001	35,216
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.	7,990	705	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.	1,977	1,865	1,862
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.	50	50	365
Total Non-Departmental Output Expenses	10,040	2,643	6,859

Titles and Scopes of Appropriations by Appropriation Type	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
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	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.	1,004	1,004	1,008
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.	5,455	50	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	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.	702	433	757
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	839	839
Provision for Bad and Doubtful Debts (M16) This appropriation is limited to the write-off of debts relating to Crown Revenue.	100	100	100
Subscriptions to International Organisations (M16) This appropriation is limited to meeting annual subscriptions to international conservation organisations.	405	405	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	650	150
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
Total Non-Departmental Other Expenses	10,056	4,382	6,135
Non-Departmental Capital Expenditure			
Crown Land Acquisitions (M16) This appropriation is limited to the purchase of property for the Conservation Estate.	2,600	2,600	1,400
Pike River Memorial and Museum (M16) This appropriation is limited to the Pike River memorial, the interpretation centre and museum as historic assets.	-	-	144
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.	4,076	4,076	1,800
Total Non-Departmental Capital Expenditure	6,676	6,676	3,344

Titles and Scopes of Appropriations by Appropriation Type	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
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.	19,266	13,245	20,903
<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.	3,612	3,612	3,812
<i>Nature Heritage Fund</i> This category is limited to the identification and implementation of protection of indigenous ecosystems on private land.	5,468	2,488	2,733
<i>Ngā Whenua Rahui</i> This category is limited to the identification and implementation of protection of indigenous ecosystems on Māori land.	8,261	5,220	7,977
<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.	1,925	1,925	6,381
Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies MCA (M16) The overarching purpose of this appropriation is to provide policy advice and other services to Ministers and other parties.	12,287	11,687	12,925
<i>Departmental Output Expenses</i>			
<i>Policy Advice</i> 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.	8,121	7,821	8,216
<i>Statutory Planning, Services to Ministers and Statutory Bodies</i> 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.	4,166	3,866	4,709
Total Multi-Category Expenses and Capital Expenditure	31,553	24,932	33,828
Total Annual and Permanent Appropriations	471,932	428,677	430,190

Capital Injection Authorisations

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Department of Conservation - Capital Injection (M16)	11,541	11,541	17,446

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Battle for Our Birds 2016	Management of Natural Heritage Departmental Output Expenses	20,690	-	-	-	-
Game Animal Council funding	Policy Advice, Statutory Planning, and Services to the Minister and Statutory Bodies MCA Statutory Planning, Services to Ministers and Statutory Bodies Departmental Output Expenses	-	375	225	-	-
Pike River Memorial and Museum	Management of Historic Heritage Departmental Output Expenses	-	142	142	142	142
	Management of Recreational Opportunities Departmental Output Expenses	519	1,154	2,194	2,480	2,584
	Policy Advice, Statutory Planning, and Services to the Minister and Statutory Bodies MCA Policy Advice Departmental Output Expenses	100	195	50	-	-
	Capital Injection	440	6,430	3,989	-	-
	Pike River Memorial and Museum Non-Departmental Capital Expenditure	-	144	777	-	-
	Share of costs for Budget 2015 whole-of-government initiatives	Management of Recreational Opportunities Departmental Output Expenses	(575)	(565)	(406)	(307)
Total Initiatives		21,174	7,875	6,971	2,315	2,419

1.2 - Trends in the Vote

Summary of Financial Activity

	2011/12	2012/13	2013/14	2014/15	2015/16		2016/17			2017/18	2018/19	2019/20
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Final 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	322,763	320,619	344,601	342,508	388,646	367,686	344,808	6,859	351,667	352,755	357,661	358,984
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	8,239	13,803	2,957	3,836	10,056	4,382	-	6,135	6,135	4,026	4,041	4,041
Capital Expenditure	58,223	46,302	33,787	23,594	41,677	31,677	35,216	3,344	38,560	38,577	37,800	37,800
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	13,093	17,020	13,772	22,309	31,553	24,932	12,925	20,903	33,828	23,977	23,302	23,302
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	402,318	397,744	395,117	392,247	471,932	428,677	392,949	37,241	430,190	419,335	422,804	424,127
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	19,502	17,360	17,999	23,770	18,996	18,996	N/A	18,450	18,450	18,050	18,050	18,050
Capital Receipts	4,313	2,180	472	699	21,112	21,112	N/A	2,800	2,800	2,800	2,800	2,800
Total Crown Revenue and Capital Receipts	23,815	19,540	18,471	24,469	40,108	40,108	N/A	21,250	21,250	20,850	20,850	20,850

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. In this instance Total Appropriations for the Budgeted and Estimated Actual year may not equal Total Appropriations in the Details of Appropriations and Capital Injections.

1.3 - Analysis of Significant Trends

The increase in Output Expenses reflects additional spending on new policy initiatives, including supporting investment in tourism, managing the kauri tree disease through the Kauri Dieback programme, securing a long-term sustainable increase in our iconic kiwi through the Save Our Iconic Kiwi initiative, increased funding for a pest control programme targeted at sites with significant likelihood of extinction or serious decline in threatened species following prolific flowering of beech and other species of forest through the Battle for Our Birds 2016 initiative and protecting the Pike River mine area by establishing a Pike River Memorial and Museum.

The reduction in Capital Expenditure reflects a reduced capital programme to ensure the on-going affordability of the total asset base.

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	32,003	30,841	31,754
Revenue from the Crown	29,716	29,716	29,669
Revenue from Others	2,287	2,287	2,085

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

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Participation			
Number of workday equivalents contributed by people volunteering.	37,277	37,289	34,770
Number of partnerships run during the year.	854	914	761
Percentage of partners surveyed who rate their contribution to conservation as moderate or significant, with a target of 80%.	80%	80%	80%
Percentage of partnerships that involve tangata whenua, with a target of greater than 30%.	30%	30%	30%
Education and Communication			
Number of knowledge and skill sharing (education) initiatives to be provided during year.	716	665	528
Percentage of participants surveyed who rate the initiative as partly effective or effective at meeting its objectives, with a target of 70%.	70%	70%	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	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Efficiency savings and reduction in Non-departmental capital expenditure appropriation	2013/14	(374)	(374)	(374)	(374)	(374)
NZ Superannuation adjustments	2012/13	(218)	(218)	(218)	(218)	(218)

Reasons for Change in Appropriation

The decrease in the appropriation for 2016/17 is due to:

- fiscally neutral adjustment of \$3 million to Natural Heritage expenses in 2015/16 only to realign 2015/16 budgets with work plans (increase)
- reduced funding of \$1.647 million for Treaty settlement implementation costs in 2015/16 only (decrease)
- prior year expense transfers of \$1.400 million in Budget 2015/16 which were not available in 2016/17 as a result of consultation delays on treaty settlements (decrease), and
- additional third party revenue of \$202,000 in 2015/16 (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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,291	3,275	3,291
Revenue from the Crown	3,191	3,191	3,191
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

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	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	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 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)

Management of Historic Heritage (M16)

Scope of Appropriation

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

Expenses and Revenue

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,089	5,158	5,779
Revenue from the Crown	4,663	5,663	5,365
Revenue from Others	476	476	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

Assessment of Performance	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Historic and Cultural Heritage Restoration			
Number of historic heritage assets for which remedial work is completed to standard during the year.	90% of 21 = 19	4	5
Number of historic heritage assets for which regular maintenance work is on track to standard during the year.	75% of 1,400 = 1,050	1,050	75% of 1,580 = 1,185
Number of historic or cultural heritage assessment reports completed to standard during the year.	40% of 599 = 240	240	70% of 1,580 = 1,106

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	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Pike River Memorial Track and visitor assets	2016/17	-	142	142	142	142
Efficiency savings and reduction in Non-Departmental capital expenditure appropriation	2013/14	(108)	(108)	(108)	(108)	(108)
NZ Superannuation adjustments	2012/13	(63)	(63)	(63)	(63)	(63)

Reasons for Change in Appropriation

The decrease in the appropriation for 2016/17 is mainly due to:

- Christchurch earthquake damage repairs of historic assets of \$1.950 million in 2015/16 only (decrease)
- fiscally neutral adjustment of \$500,000 to Natural Heritage expenses in 2015/16 to realign 2015/16 budgets with work plans (increase), and
- additional funding of \$142,000 for the Pike River Memorial Track and visitor assets (increase).

Management of Natural Heritage (M16)

Scope of Appropriation

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

Expenses and Revenue

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	187,877	180,516	160,639
Revenue from the Crown	169,112	167,112	146,090
Revenue from Others	18,765	18,765	14,549

Components of the Appropriation

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Full range of NZ's ecosystems is conserved to a healthy functioning state	91,135	87,566	70,445
Public conservation lands, waters and species are held now and for future generations	64,800	62,261	60,414
Nationally threatened species are conserved to ensure persistence	11,567	11,113	10,784
Other operational programmes including providing support, developing tools and undertaking research and evaluation	20,375	19,576	18,996
Total	187,877	180,516	160,639

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

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Pest and Weed Control			
Hectares of land under active restoration this year - beech mast response.	126,088	79,507	845,839
Hectares of land receiving treatment for rats and mustelids (new measure).	-	-	711,915
Hectares of land under sustained possum control.	785,319	782,485	837,093
Hectares of land receiving treatment for possums.	226,576	164,759	163,228
Hectares of land under sustained deer control.	619,752	598,298	612,399
Hectares of land receiving treatment for deer.	476,221	433,290	426,246
Hectares of land under sustained goat control.	2,010,822	2,060,075	2,068,519
Hectares of land receiving treatment for goats.	1,149,868	989,733	1,205,573
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	3

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of island biosecurity programmes where a pest-free status has been maintained.	67	64	77
Hectares of land under sustained weed control using a site-led approach.	1,295,782	1,356,995	1,460,581
Hectares of land receiving treatment for weeds using a site-led approach.	710,921	613,082	420,484
Hectares of land receiving treatment for wilding conifers using a site-led approach (new measure).	-	-	137,000
Legal Protection of Areas and Marine Protection			
Hectares of terrestrial environment legally protected during the year.	24,681	25,966	50,460
Ecosystems Management			
Number of ecosystems under active management through optimised ecosystem prescriptions.	445	445	500
Species Management			
Number of threatened species under active management through optimised species prescriptions.	104	104	104
Number of species under active management to ensure local security.	350	287	260
Number of species under active management to improve understanding.	268	175	171

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	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Battle for Our Birds 2016	2015/16	20,690	-	-	-	-
Kauri Dieback	2015/16	1,834	3,586	5,486	5,486	5,486
Save Our Iconic Kiwi	2015/16	592	940	3,114	6,602	6,815
Efficiency savings and reduction in Non-Departmental capital expenditure appropriation	2013/14	(2,897)	(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 this appropriation for 2016/17 is mainly due to:

- additional funding of \$20.690 million in 2015/16 for the Battle for Our Birds 2016 targeted pest control programme (decrease)

- additional third party revenue of \$4.216 million in 2015/16 (decrease)
- fiscally neutral adjustments of \$3.500 million from other Departmental output expenses in 2015/16 to realign budgets to updated work plans (decrease)
- additional funding for the Kauri dieback programme of \$1.752 million in 2016/17 (increase)
- Conservation Services Programme funding of \$974,000 from industry levies for 2015/16 only (decrease)
- additional funding for Save Our Iconic Kiwi of \$348,000 in 2016/17 (increase), and
- net expense transfers of \$222,000 as a result of delays in passing Treaty of Waitangi settlement legislation (increase).

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	148,346	145,253	143,345
Revenue from the Crown	120,945	120,945	117,747
Revenue from Others	25,401	25,401	23,598

Components of the Appropriation

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Locally treasured destinations are managed to grow community connection with, and use of, their locally important places	42,041	41,165	40,624
Icon sites are NZ's national outdoor treasures, developed to support the growth of domestic and international tourism	26,503	25,950	25,610
Accessing public conservation land including managing facilities at destinations that support visitor opportunities	21,129	20,688	20,417
Gateway destinations are developed to introduce new participants and to grow recreation in the outdoors	18,404	18,030	17,793
Other recreational activities including the backcountry network is enhanced to attract a wider range of visitors and increased use of these special places	40,259	39,420	38,901
Total	148,346	145,253	143,345

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

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Asset Management			
Percentage of huts meeting required service standard with a target of 90% to standard (number reported at year end).	90%	90%	90%
Percentage of tracks meeting required service standard in each Visitor Group with a target of 45% to standard. Kilometres reported at year end.	45%	45%	45%
Number of structures meeting the required service standard with a target of 95%. Number reported at year end.	95%	95%	95%
Recreation Opportunities Management			
Percentage of visitor recreation and interpretation publications meeting publication standard with a target of 90%. Number reported at year end.	90%	90%	90%
Recreation Concessions			
Number of one off recreation concessions managed.	91	91	180
Number of longer term recreation concession permits, licences, leases and easements managed.	1,310	1,310	1,310
Number of recreation longer-term concession permits, licenses, leases, and easements monitored annually with a target of 5% of the number managed.	5% of 1,310 = 66	232	18.2% of 1,310 = 239
Other Resource Use Concessions			
Number of one-off other resource use concessions managed.	80	80	250
Number of longer-term other resource use concession permits, licences, leases and easements managed.	3,105	3,105	3,300
Number of other longer-term resource use concessions monitored annually with a target of 5% of the number managed.	5% of 3,105 = 155	352	8.6% of 3,300 = 284

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	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Pike River Memorial Track and visitor assets	2015/16	519	1,154	2,194	2,480	2,584
Share of costs for Budget 2015 whole-of-government initiatives	2015/16	(575)	(565)	(406)	(307)	(307)
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	(2,013)	(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 this appropriation for 2016/17 is mainly due to:

- additional third party revenue of \$3.165 million in 2015/16 (decrease)
- net expense transfers of \$2.279 million in 2015/16 as a result of delays in consultations with Treaty partners (decrease)
- transfer of capital to operating funding of \$1.300 million for the Te Araroa trail and other visitor assets (decrease)
- baseline funding increase of \$1.098 million for depreciation of visitor assets (increase), and
- additional funding of \$635,000 for the Pike River Memorial Track and visitor assets (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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	33,001	23,001	33,216
Intangibles	2,000	2,000	2,000
Other	-	-	-
Total Appropriation	35,001	25,001	35,216

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

Performance will be assessed through the monitoring of expenditure to ensure that it 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	2015/16 Estimated Actual \$000	2016/17 Projected \$000	Explanation of Projected Movements in 2016/17
Opening Balance	598,106	606,510	The estimated actual opening balance reflects the audited results as at 30 June 2015.
Capital Injections	11,541	17,446	The increase is due to additional funding of \$6.430 million for the Pike River Memorial Track and visitor assets in 2016/17; the balance consists of additional capital funding for visitor assets.
Capital Withdrawals	(3,137)	-	Transfer of visitor assets as part of Treaty settlements.
Surplus to be Retained (Deficit Incurred)	-	(2,000)	The deficit in 2016/17 follows an estimated surplus in 2015/16 that will be repaid to the Crown.
Other Movements	-	-	
Closing Balance	606,510	621,956	

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,990	705	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.

How Performance will be Assessed and End of Year Reporting Requirements

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of projects funded that meet deed and reporting standards.	95%	95%	95%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Conservation in the Vote Conservation Non-Departmental appropriations report.

Service Providers

Provider	2015/16 Final Budgeted \$000	2015/16 Estimated Actual \$000	2016/17 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Non-Government Organisations					
Community conservation groups	7,990	705	4,609	See above	Ongoing

Reasons for Change in Appropriation

The decrease in this appropriation for 2016/17 is due to expense transfers of \$3.381 million in Budget 2015/16 which were not available in 2016/17 as a result of alignment of funding with the timing of grants.

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,977	1,865	1,862

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 is less than \$5 million.

Service Providers

Provider	2015/16 Final Budgeted \$000	2015/16 Estimated Actual \$000	2016/17 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Non-Government Organisations					
Property maintenance, security and structural review services	1,977	1,865	1,862	See above	Ongoing

Reasons for Change in Appropriation

The decrease in this appropriation for 2016/17 is due to prior year expense transfers of \$115,000 from Budget 2015/16 not available in 2016/17 as a result of project delays in maintenance programmes of historical properties.

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

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

Expenses

	2015/16		2016/17
	Final 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 is less than \$5 million.

Service Providers

Provider	2015/16 Final Budgeted \$000	2015/16 Estimated Actual \$000	2016/17 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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	50	50	365

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.

How Performance will be Assessed for this Appropriation

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Provide assistance to the Southland District Council for additional community infrastructure.	Achieve	Achieve	Achieve

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Conservation in the Vote Conservation Non-Departmental appropriations report.

Service Providers

Provider	2015/16 Final Budgeted \$000	2015/16 Estimated Actual \$000	2016/17 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Non-Government Organisations					
Southland District Council	50	50	365	See above	Ongoing

Reasons for Change in Appropriation

The increase in this appropriation for 2016/17 is due to an expense transfer of \$315,000 from 2015/16 to 2016/17 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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	60	60	60

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve 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 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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,004	1,004	1,008

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the maintenance of 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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,455	50	50

What is Intended to be Achieved with this Appropriation

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

End of Year Performance Reporting

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

Reasons for Change in Appropriation

The decrease in this appropriation of \$5.405 million for 2016/17 is due to the write-down of land subject to treaty settlements in 2015/16.

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	600	600	2,525

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the provision 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 is less than \$5 million.

Reasons for Change in Appropriation

The increase in this appropriation of \$1.925 million for 2016/17 is due to an expense transfer for 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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	702	433	757

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for 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 is less than \$5 million.

Service Providers

Provider	2015/16 Final Budgeted \$000	2015/16 Estimated Actual \$000	2016/17 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Non-Government Organisations					
Hapū and iwi groups	702	433	757	See above	Ongoing

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	839	839	839

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the Crown's 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 is less than \$5 million.

Service Providers

Provider	2015/16 Final Budgeted \$000	2015/16 Estimated Actual \$000	2016/17 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Non-Government Organisations					
Local authorities	839	839	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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	100	100	100

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the provision 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 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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	405	405	405

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve 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 is less than \$5 million.

Service Providers

Provider	2015/16 Final Budgeted \$000	2015/16 Estimated Actual \$000	2016/17 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Non-Government Organisations					
International conservation organisations	405	405	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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	650	650	150

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the provision 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 is less than \$5 million.

Service Providers

Provider	2015/16 Final Budgeted \$000	2015/16 Estimated Actual \$000	2016/17 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Non-Government Organisations					
Local authorities	650	650	150	See above	Ongoing

Reasons for Change in Appropriation

The decrease in this appropriation of \$500,000 for 2016/17 is due to the reduced number of parcels of public conservation land to be vested to third parties.

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

	2015/16		2016/17
	Final 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 achieve the provision for 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 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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,600	2,600	1,400

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the protection of 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 is less than \$15 million.

Reasons for Change in Appropriation

The decrease in this appropriation for 2016/17 is due to:

- land exchanges of \$1 million in 2015/16 only (decrease), and
- West Coast mining compensation received of \$200,000 in 2015/16 only (decrease).

Pike River Memorial and Museum (M16)*Scope of Appropriation*

This appropriation is limited to the Pike River memorial, the interpretation centre and museum as historic assets.

Capital Expenditure

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	144

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the establishment of the Pike River memorial and the interpretation centre and museum as historic assets.

How Performance will be Assessed and End of Year Reporting Requirements

Performance will be assessed through the monitoring of expenditure to ensure that it is in accordance with the Minister of Conservation's intentions to establish a memorial and protect the Pike River mine area.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Conservation in the Vote Conservation Non-Departmental appropriations report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Pike River Memorial Track and visitor assets	2016/17	-	144	777	-	-

Reasons for Change in Appropriation

The increase in this appropriation of \$144,000 for 2016/17 is due to new initiative funding.

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,076	4,076	1,800

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the protection of 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 is less than \$15 million.

Reasons for Change in Appropriation

The decrease in this appropriation of \$2.276 million for 2016/17 is due to the Reserve Trust balance brought forward to 2015/16 only.

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 Rahui

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	19,266	13,245	20,903
Non-Departmental Output Expenses			
Legal Protection Queen Elizabeth II	3,612	3,612	3,812
Nature Heritage Fund	5,468	2,488	2,733
Ngā Whenua Rahui	8,261	5,220	7,977
South Island Landless Natives Act	1,925	1,925	6,381

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve identification and protection of biodiversity and indigenous ecosystems on private, Māori and South Island Landless Natives Act land.

How Performance will be Assessed for this Appropriation

The Department will monitor the ongoing achievement of the identification and protection of biodiversity and indigenous ecosystems on private, Māori and South Island Landless Natives Act land.

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

Assessment of Performance	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Legal Protection Queen Elizabeth II			
This category is intended to achieve the identification and implementation of protection of biodiversity on private land.			
An exemption was granted under s15D(2)(b)(iii) of the PFA, as the amount of Legal Protection Queen Elizabeth II is less than \$5 million.	Exempted	Exempted	Exempted
Nature Heritage Fund			
This category is intended to achieve the identification and implementation of protection of indigenous ecosystems on private land.			
An exemption was granted under s15D(2)(b)(iii) of the PFA, as the amount of Nature Heritage Fund is less than \$5 million.	Exempted	Exempted	Exempted
Ngā Whenua Rahui			
This category is intended to achieve identification and implementation of protection of indigenous ecosystems on Māori land.			
Number of restoration programmes undertaken that meet the criteria for success set out in their programme plan.	25	11	10
Hectares of land receiving treatment for possums.	14,000	10,680	21,000
Number of possum operations undertaken that meet their targets for operational success.	15	15	22
Hectares of land receiving treatment for goats.	60,860	95,308	103,926
Number of other terrestrial animal pest operations undertaken that meet the criteria for success set out in their programme plan.	4	3	9
Number of acutely threatened species that will have improved security for one or more populations as a result of active species conservation programmes.	5	4	4
Number of agreements where Biodiversity Impact Monitoring is undertaken to measure the effectiveness of the agreement (new measure).	-	-	40
Hectares of land receiving Biodiversity Impact Monitoring to measure the effectiveness of the agreement.	-	-	20,000
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			
This category is intended to achieve the identification and implementation of protection of indigenous ecosystems in Māori ownership on South Island Landless Natives Act (SILNA) land.			
Number of SILNA blocks protected.	Reported at year end	Reported at year end	1
Hectares of indigenous ecosystem protected.	Reported at year end	Reported at year end	150

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	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Savings from Nature Heritage Fund	2014/15	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)

Reasons for Change in Appropriation

The increase in this appropriation for 2016/17 is due to:

- Legal Protection Queen Elizabeth II additional funding of \$200,000 for the Queen's Commonwealth Canopy (increase)
- Nature Heritage Fund expense transfers of \$1.860 million from 2015/16 to 2016/17 (increase), prior year expense transfers of \$4.595 million from Budget 2015/16 not available in 2016/17 as a result of commitments by the Fund that will not be expended until 2016/17 (decrease)
- Ngā Whenua Rahui expense transfers of \$3.822 million from 2015/16 to 2016/17 (increase), prior year expense transfers of \$4.106 million from Budget 2015/16 not available in 2016/17 as a result of commitments by the Fund that will not be expended until 2016/17 (decrease), and
- South Island Landless Natives Act expense transfers of \$12.762 million from 2015/16 to 2016/17 (increase), prior year expense transfers of \$8.306 million from Budget 2015/16 not available in 2016/17 (decrease) as a result of delays due to complexities of multiple ownership of the land areas involved.

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	12,287	11,687	12,925
Departmental Output Expenses			
Policy Advice	8,121	7,821	8,216
Statutory Planning, Services to Ministers and Statutory Bodies	4,166	3,866	4,709
Funding for Departmental Output Expenses			
Revenue from the Crown	11,221	11,221	12,359
Policy Advice	8,021	8,021	8,116
Statutory Planning, Services to Ministers and Statutory Bodies	3,200	3,200	4,243
Revenue from Others	1,066	1,066	566
Policy Advice	100	100	100
Statutory Planning, Services to Ministers and Statutory Bodies	966	966	466

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

The Department will monitor the provision of advice to support decision-making by Ministers on government policy matters relating to conservation, and the provision of statutory planning and services to Ministers and statutory bodies to enable them to discharge their portfolio and responsibilities.

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

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Policy Advice			
This category is intended to achieve effective policy advice to support decision-making by Ministers on government policy matters relating to conservation.			
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%
Technical quality of policy advice papers assessed by a survey and robustness assessment.	Reported at year end	At least 65%	Reported at year end
Total cost per hour of producing outputs.	At most \$95	At most \$95	At most \$95

Assessment of Performance	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Statutory Planning, Services to Ministers and Statutory Bodies			
This category is intended to achieve the provision of services to Ministers and statutory bodies to enable them to discharge their portfolio and responsibilities.			
Number of ministerial briefings (range) (new measure).	-	-	800-900
Number of departmental submissions sent to the Minister (range) - replaced by measure above.	200-300	200-300	-
Number of Official Information Act requests received and actioned within statutory requirements, both Ministerial and Departmental (new measure).	-	-	350-450
Number of ministerial Official Information Act requests received (range) with 100% meeting statutory deadlines - replaced by measure above.	60-70	60-70	-
Number of Parliamentary Questions received (range) with 100% meeting the ministerial deadline.	150-200	150-200	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	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Game Animal Council funding	2016/17	-	375	225	-	-
Pike River Memorial Track and visitor assets	2015/16	100	195	50	-	-
Efficiency savings and reduction in Non-Departmental capital expenditure appropriation	2013/14	(110)	(110)	(110)	(110)	(110)
NZ superannuation adjustments	2012/13	(64)	(64)	(64)	(64)	(64)

Reasons for Change in Appropriation

The increase in this appropriation for 2016/17 is due to:

- expense transfers of \$668,000 from 2015/16 to 2016/17 as a result of delays in public iwi consultation and engaging longer term with related sectors (increase)
- additional Statutory Planning third party revenue of \$500,000 in 2015/16 (decrease)
- additional funding of \$375,000 for the Game Animal Council (increase), and
- additional Policy Advice funding of \$95,000 for the Pike River Memorial Track and visitor assets (increase).