

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 2015/16 financial year covering the following:

- working with communities to protect natural and historic resources (\$31.896 million, 7% of the vote)
- services to control weed and animal pests on lands administered by the department in relation to regional pest management plans (\$3.291 million, 1% of the vote)
- the protection and conservation management of historic heritage (\$7.557 million, 2% of the vote)
- management of natural heritage including the maintenance, restoration and protection of ecosystems, habitats and species (\$159.077 million, 35% of the vote)
- recreational facilities and services, and the management of business concessions (\$141.707 million, 31% 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 (\$9.094 million, 2% of the vote)
- assistance to the Southland District Council for additional community infrastructure arising from increased visitor numbers (\$415,000, under 1% of the vote)
- other expenses to be incurred by the Crown (\$4.623 million, 1% 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 (\$38.389 million, 8% of the vote)
- departmental capital expenditure of \$52.566 million (12% of the vote)
- non-departmental capital expenditure regarding crown land acquisitions and the purchase and development of reserves of \$3.800 million (1% of the vote).

The Minister for Treaty of Waitangi Negotiations is responsible for the Impairment of Public Conservation Land appropriation in the Vote for the 2015/16 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.

Details of Appropriations and Capital Injections

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2014/15		2015/16
	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.	31,526	29,950	31,896
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.	2,692	2,557	3,291
Management of Historic Heritage (M16) This appropriation is limited to the protection and conservation management of historic heritage.	6,806	6,156	7,557
Management of Natural Heritage (M16) This appropriation is limited to maintaining, restoring and protecting ecosystems, habitats and species.	165,938	158,088	159,077
Management of Recreational Opportunities (M16) This appropriation is limited to recreational facilities and services, and the management of business concessions.	145,284	138,634	141,707
Total Departmental Output Expenses	352,246	335,385	343,528
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	33,000	52,566
Total Departmental Capital Expenditure	53,066	33,000	52,566
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.	5,169	5,169	7,209
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.	1,512	1,437	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.	-	-	415
Total Non-Departmental Output Expenses	6,704	6,629	9,509

Titles and Scopes of Appropriations by Appropriation Type	2014/15		2015/16
	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
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	1,004
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.	3,183	-	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.	2,525	-	600
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.	786	700	724
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	800	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.	1,350	1,046	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
Total Non-Departmental Other Expenses	10,493	4,111	4,673
Non-Departmental Capital Expenditure			
Crown Land Acquisitions (M16) This appropriation is limited to the purchase of property for the Conservation Estate.	2,554	100	2,000
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.	4,314	300	1,800
Total Non-Departmental Capital Expenditure	6,868	400	3,800

Titles and Scopes of Appropriations by Appropriation Type	2014/15		2015/16
	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.	11,836	10,012	26,368
<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	3,412	3,412
<i>Nature Heritage Fund</i> This category is limited to the identification and implementation of protection of indigenous ecosystems on private land.	1,864	1,500	5,527
<i>Ngā Whenua Rāhui</i> This category is limited to the identification and implementation of protection of indigenous ecosystems on Māori land.	5,302	4,500	9,872
<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.	1,258	600	7,557
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.	12,921	12,267	12,021
<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.	8,921	8,475	8,021
<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.	4,000	3,792	4,000
Total Multi-Category Expenses and Capital Expenditure	24,757	22,279	38,389
Total Annual and Permanent Appropriations	454,134	401,804	452,465

Capital Injection Authorisations

	2014/15		2015/16
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Department of Conservation - Capital Injection (M16)	5,000	5,000	10,800

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Save Our Iconic Kiwi	Management of Natural Heritage Departmental Output Expenses	-	592	940	3,114	6,602
Capital Injection Savings	Departmental Capital Injection	(40,612)	(32,692)	(28,074)	(27,254)	(15,445)

1.2 - Trends in the Vote

Summary of Financial Activity

	2010/11	2011/12	2012/13	2013/14	2014/15		2015/16			2016/17	2017/18	2018/19
	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	318,582	322,763	320,619	344,601	358,950	342,014	343,528	9,509	353,037	343,856	348,829	353,495
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	13,059	8,239	13,803	2,957	10,493	4,111	-	4,673	4,673	4,003	4,003	4,003
Capital Expenditure	51,224	58,223	46,302	33,787	59,934	33,400	52,566	3,800	56,366	55,866	55,866	55,866
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	10,452	13,093	17,020	13,772	24,757	22,279	12,021	26,368	38,389	23,302	23,302	23,302
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	393,317	402,318	397,744	395,117	454,134	401,804	408,115	44,350	452,465	427,027	432,000	436,666
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	16,827	19,502	17,360	17,999	17,804	17,804	N/A	17,250	17,250	17,250	17,250	17,250
Capital Receipts	612	4,313	2,180	472	5,000	5,000	N/A	4,300	4,300	2,800	2,800	2,800
Total Crown Revenue and Capital Receipts	17,439	23,815	19,540	18,471	22,804	22,804	N/A	21,550	21,550	20,050	20,050	20,050

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

Capital injection savings from 2014/15 to 2018/19 are to align with reprioritisation in support of Budget 2015 priorities and the Department of Conservation's long term capital expenditure programme.

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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	31,526	29,950	31,896
Revenue from the Crown	28,641	28,641	29,811
Revenue from Others	2,885	2,885	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

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Participation			
Number of workday equivalents contributed by people volunteering.	34,000	45,074	37,277
Number of partnerships run during the year.	713	773	854
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.	728	717	716
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	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 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 increase in appropriation of \$370,000 from 2014/15 to 2015/16 is mainly due to:

- fiscally neutral adjustments of \$1.850 million to Management of Recreational Opportunities expenses to realign 2014/15 budgets with work plans (increase)
- reduced third party revenue from 2014/15 to 2015/16 of \$800,000 (decrease)
- reduced funding of \$596,000 for Treaty settlement implementation costs (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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,692	2,557	3,291
Revenue from the Crown	2,592	2,592	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

	2014/15		2015/16
	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	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 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 increase in appropriation of \$599,000 from 2014/15 to 2015/16 is due to the fiscally neutral adjustment to Management of Recreational Opportunities 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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,806	6,156	7,557
Revenue from the Crown	6,322	6,322	5,193
Revenue from Others	2,434	2,434	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	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Historic and Cultural Heritage Restoration			
Number of historic heritage assets for which remedial work is completed to standard during the year.	21	19	90% of 21
Number of historic heritage assets for which regular maintenance work is on track to standard during the year.	1,110	1,356	75% of 1,400
Number of historic or cultural heritage assessment reports completed to standard during the year.	26	26	40% of 599

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	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
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)

Reason for Change in Appropriation

The increase in appropriation of \$751,000 from 2014/15 to 2015/16 is due to:

- Christchurch earthquake damage repairs of historic assets of \$1.880 million (increase)
- transfer of \$1.510 million from the Contaminated Sites Remediation Fund (CSRF) from the Ministry for the Environment in 2014/15 (decrease)
- fiscally neutral adjustments of \$1.100 million to Management of Recreational Opportunities in 2014/15 to realign 2014/15 budgets with work plans (increase)
- prior year expense transfers of \$719,000 in Budget 2014/15 which were not available in 2015/16 (decrease).

Management of Natural Heritage (M16)

Scope of Appropriation

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

Expenses and Revenue

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	165,938	158,088	159,077
Revenue from the Crown	147,769	147,769	144,708
Revenue from Others	18,169	18,169	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

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Pest and Weed Control			
Hectares of land under active restoration this year - beech mast response.	613,000	667,394	126,088
Hectares of land under sustained possum control.	1,044,800	959,277	785,319
Hectares of land receiving treatment for possums.	213,129	420,262	226,576
Hectares of land under sustained deer control.	541,000	521,570	619,752
Hectares of land receiving treatment for deer.	374,000	468,256	476,221
Hectares of land under sustained goat control.	2,221,394	2,128,458	2,010,822
Hectares of land receiving treatment for goats.	1,438,723	1,122,549	1,149,868
Number of aquatic animal pest eradication operations undertaken in treatable sites that meet the criteria for success set out in their programme plan.	7	7	4
Number of island biosecurity programmes where a pest-free status has been maintained.	72	64	67
Number of weed-led control projects undertaken.	120	66	81
Hectares of land under sustained weed control using a site-led approach.	1,366,965	1,043,755	1,295,782
Hectares of land receiving treatment for weeds using a site-led approach.	544,901	544,423	710,921
Legal Protection of Areas and Marine Protection			
Hectares of terrestrial environment legally protected during the year.	42,409	26,605	24,681

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Ecosystems Management			
Number of ecosystems under active management through optimised ecosystem prescriptions.	289	407	445
Species Management			
Number of threatened species under active management through optimised species prescriptions.	159	104	104
Number of species under active management to ensure local security.	192	280	350
Number of species under active management to improve understanding.	210	248	268

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	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Kauri Dieback	2015/16	-	1,834	3,586	5,486	5,486
Save Our Iconic Kiwi	2015/16	-	592	940	3,114	6,602
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 appropriation of \$6.861 million from 2014/15 to 2015/16 is mainly due to:

- additional third party revenue of \$3.800 million in 2014/15 (decrease)
- additional funding for Save Our Iconic Kiwi of \$592,000 in 2015/16 (increase)
- grant of \$2 million for the Maungatautari Ecological Island pest-proof fence in 2014/15 (decrease)
- increase in funding for the Kauri dieback programme of \$1.834 million from 2015/16 (increase)
- net expense transfers of \$1.804 million mainly due to delays in passing Treaty of Waitangi settlement legislation (decrease)
- fiscally neutral adjustments of \$1.364 million to other Departmental and Non-Departmental output expenses from 2014/15 to realign budgets to work plans (decrease)
- Conservation Services Programme funding of \$569,000 from industry levies for 2014/15 only (decrease).

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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	145,284	138,634	141,707
Revenue from the Crown	117,886	117,886	116,109
Revenue from Others	25,398	18,398	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

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	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.	410	410	91
Number of longer term recreation concession permits, licences, leases and easements managed.	1,307	1,307	1,310
Number of recreation longer-term concession permits, licenses, leases, and easements monitored annually with a target of 15% of the number managed.	329	3%	5%
Other Resource Use Concessions			
Number of one off other resource use concessions managed.	152	152	80
Number of longer-term other resource use concession permits, licences, leases and easements managed.	3,003	3,003	3,105
Number of other longer-term resource use concessions monitored annually with a target of 15% of the number managed.	415	7%	5%

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	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 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	(2,013)	(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 appropriation of \$3.577 million from 2014/15 to 2015/16 is due to the following:

- fiscally neutral adjustments of \$3.050 million in 2014/15 from other Departmental output expenses to support community biodiversity restoration initiatives (decrease)
- additional third party revenue of \$1.800 million in 2014/15 only (decrease)
- baseline funding increase of \$1.091 million for depreciation of visitor assets (increase)
- transfer of capital to operating funding of \$500,000 for the Te Araroa trail (increase)
- prior year expense transfers of \$318,000 from Budget 2014/15 not available in 2015/16 (decrease).

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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	5,000	-	5,000
Property, Plant and Equipment	43,766	30,000	45,166
Intangibles	4,300	3,000	2,400
Other	-	-	-
Total Appropriation	53,066	33,000	52,566

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	2014/15 Estimated Actual \$000	2015/16 Projected \$000	Explanation of Projected Movements in 2015/16
Opening Balance	591,394	596,394	The estimated actual opening balance reflects the audited results as at 30 June 2014.
Capital Injections	5,000	10,800	The increase mainly relates to the Kauri Dieback Programme in 2015/16.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	(2,000)	The deficit in 2015/16 follows an estimated surplus for 2014/15 that will be repaid to the Crown.
Other Movements	-	-	
Closing Balance	596,394	605,194	

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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,169	5,169	7,209

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

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	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	2014/15 Budgeted \$000	2014/15 Estimated Actual \$000	2015/16 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Community conservation groups	5,169	5,169	7,209	See above	Ongoing

Reasons for Change in Appropriation

The increase in appropriation of \$2.040 million from 2014/15 to 2015/16 is due to the following:

- expense transfer of \$2.600 million in 2015/16 due to alignment of funding with the timing of grants (increase)
- prior year expense transfers of \$1.374 million from Budget 2014/15 not available in 2015/16 (decrease)
- net fiscally neutral adjustments of \$814,000 from Departmental and Non-Departmental output expenses to support community biodiversity restoration initiatives (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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,512	1,437	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 (or annual average equivalent) is less than \$5 million.

Service Providers

Provider	2014/15 Budgeted \$000	2014/15 Estimated Actual \$000	2015/16 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Property maintenance, security and structural review services	1,512	1,437	1,862	See above	Ongoing

Reasons for Change in Appropriation

The increase in appropriation of \$350,000 from 2014/15 to 2015/16 is due to fiscally neutral adjustments to Community Conservation Partnerships Fund to realign 2014/15 budgets with work plans.

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

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

Expenses

	2014/15		2015/16
	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	2014/15 Budgeted \$000	2014/15 Estimated Actual \$000	2015/16 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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	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.

How Performance will be Assessed for this Appropriation

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	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	2014/15 Budgeted \$000	2014/15 Estimated Actual \$000	2015/16 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Southland District Council	-	-	415	See above	Ongoing

Reasons for Change in Appropriation

The increase in appropriation of \$415,000 from 2014/15 to 2015/16 is due to expense transfers from 2014/15 to 2015/16 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

	2014/15		2015/16
	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 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 (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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,004	1,004	1,004

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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,183	-	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 (or annual average equivalent) is less than \$5 million.

Reasons for Change in Appropriation

The decrease in appropriation of \$3.133 million from 2014/15 to 2015/16 is due to the write-down of land subject to an iwi settlement in 2014/15.

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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,525	-	600

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 (or annual average equivalent) is less than \$5 million.

Reasons for Change in Appropriation

The decrease in appropriation of \$1.925 million from 2014/15 to 2015/16 is due to a prior year expense transfer from Budget 2014/15 not available in 2015/16 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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	786	700	724

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 (or annual average equivalent) is less than \$5 million.

Service Providers

Provider	2014/15 Budgeted \$000	2014/15 Estimated Actual \$000	2015/16 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Hapū and iwi groups	786	700	724	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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	839	800	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 (or annual average equivalent) is less than \$5 million.

Service Providers

Provider	2014/15 Budgeted \$000	2014/15 Estimated Actual \$000	2015/16 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Local authorities	839	800	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

	2014/15		2015/16
	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 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 (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

	2014/15		2015/16
	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 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 (or annual average equivalent) is less than \$5 million.

Service Providers

Provider	2014/15 Budgeted \$000	2014/15 Estimated Actual \$000	2015/16 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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,350	1,046	650

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 (or annual average equivalent) is less than \$5 million.

Service Providers

Provider	2014/15 Budgeted \$000	2014/15 Estimated Actual \$000	2015/16 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Local authorities	1,350	1,046	650	See above	Ongoing

Reasons for Change in Appropriation

The decrease in appropriation of \$700,000 from 2014/15 to 2015/16 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

	2014/15		2015/16
	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 (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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,554	100	2,000

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 (or annual average equivalent) is less than \$15 million.

Reasons for Change in Appropriation

The decrease in appropriation of \$554,000 from 2014/15 to 2015/16 is due to West Coast mining compensation received in 2014/15 only to fund the purchase of land.

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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,314	300	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 (or annual average equivalent) is less than \$15 million.

Reasons for Change in Appropriation

The decrease in appropriation of \$2.514 million from 2014/15 to 2015/16 is due to the Reserve Trust balance brought forward to 2014/15 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 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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	11,836	10,012	26,368
Non-Departmental Output Expenses			
Legal Protection Queen Elizabeth II	3,412	3,412	3,412
Nature Heritage Fund	1,864	1,500	5,527
Ngā Whenua Rāhui	5,302	4,500	9,872
South Island Landless Natives Act	1,258	600	7,557

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.

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Ngā Whenua Rāhui			
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.	20	25	25
Hectares of land receiving treatment for possums.	21,565	11,250	14,000
Number of possum operations undertaken that meet their targets for operational success.	9	7	15
Hectares of land receiving treatment for goats.	38,200	42,900	60,860
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
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 (or annual average equivalent) 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 (or annual average equivalent) of Nature Heritage Fund is less than \$5 million.	Exempted	Exempted	Exempted
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.			
An exemption was granted under s15D(2)(b)(iii) of the PFA, as the amount (or annual average equivalent) of South Island Landless Natives Act is less than \$5 million.	Exempted	Exempted	Exempted

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 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 appropriation of \$14.532 million from 2014/15 to 2015/16 is due to:

- Nature Heritage Fund expense transfers of \$4.168 million from 2014/15 to 2015/16 (increase), prior year expense transfers of \$505,000 from Budget 2014/15 not available in 2015/16 (decrease)
- Ngā Whenua Rāhui expense transfers of \$4.612 million from 2013/14 and 2014/15 to 2015/16 (increase), prior year expense transfers of \$42,000 from Budget 2014/15 not available in 2015/16 (decrease)
- South Island Landless Natives Act expense transfers of \$6.523 million from 2013/14 and 2014/15 to 2015/16 (increase), prior year expense transfers of \$224,000 from Budget 2014/15 not available in 2015/16 (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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	12,921	12,267	12,021
Departmental Output Expenses			
Policy Advice	8,921	8,475	8,021
Statutory Planning, Services to Ministers and Statutory Bodies	4,000	3,792	4,000
Funding for Departmental Output Expenses			
Revenue from the Crown	11,755	11,755	11,455
Policy Advice	8,221	8,221	7,921
Statutory Planning, Services to Ministers and Statutory Bodies	3,534	3,534	3,534
Revenue from Others	1,166	1,166	566
Policy Advice	100	100	100
Statutory Planning, Services to Ministers and Statutory Bodies	1,066	1,066	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.

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Policy Advice Output Expense			
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.	First assessment completed by year end	Reported at year end	Reported at year end
Total cost per hour of producing outputs.	At most \$95	At most \$95	At most \$95

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Statutory Planning, Services to Ministers and Statutory Bodies Output Expense			
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 departmental submissions sent to the Minister (range).	200-300	280	200-300
Number of ministerial Official Information Act requests received (range) with 100% meeting statutory deadlines.	60-70	20	60-70
Number of Parliamentary Questions received (range) with 100% meeting the ministerial deadline.	150-200	280	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	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
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 decrease in appropriation of \$900,000 from 2014/15 to 2015/16 is due to:

- additional Policy Advice third party revenue of \$600,000 in 2014/15 only (decrease)
- fiscally neutral adjustments of \$300,000 from Departmental output expenses in 2014/15 only (decrease).

