

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 2019/20 financial year covering the following:

- a total of nearly \$264 million for the management of natural heritage including the maintenance, restoration and protection of ecosystems, habitats and species
- a total of over \$174 million for recreational facilities and services, and the management of business concessions
- a total of nearly \$39 million for working with communities to protect natural and historic resources
- a total of nearly \$24 million for the identification and implementation of protection for natural and historic places
- a total of nearly \$14 million for policy advice, statutory planning, and services to ministers and statutory bodies
- a total of nearly \$13 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 Funds
- a total of nearly \$6 million for the protection and conservation management of historic heritage
- a total of nearly \$6 million for 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 the Waikaremoana Lakebed lease
- 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
- a total of over \$1 million for lifting the productivity potential of the regions through conservation-related projects
- a total of nearly \$44 million for departmental capital expenditure regarding property, plant, equipment and intangible assets, and
- a total of nearly \$5 million for non-departmental capital expenditure regarding crown land acquisitions, Pike River Memorial and Museum and the purchase and development of reserves.

The Minister of Conservation is also responsible for a multi-year appropriation of nearly \$24 million from 2016/17 to 2019/20 to fund a predator free New Zealand by 2050.

The Minister of Conservation is also responsible for a capital injection of nearly \$30 million to the Department of Conservation.

The Minister for Treaty of Waitangi Negotiations is responsible for an appropriation in the Vote for 2019/20 financial year of \$50,000 for the impairment of public conservation land to be transferred to iwi as part of Treaty of Waitangi Settlements.

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

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2018/19		2019/20
	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.	40,554	40,444	38,653
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.	3,241	3,241	3,291
Management of Historic Heritage (M16) This appropriation is limited to the protection and conservation management of historic heritage.	7,850	7,340	5,810
Management of Natural Heritage (M16) This appropriation is limited to maintaining, restoring and protecting ecosystems, habitats and species.	206,502	201,205	263,742
Management of Recreational Opportunities (M16) This appropriation is limited to recreational facilities and services, and the management of business concessions.	165,782	164,775	174,492
Total Departmental Output Expenses	423,929	417,005	485,988
Departmental Other Expenses			
Loss on Departmental Property, Plant and Equipment Transfers to Other Entities (M16) This appropriation is limited to losses incurred on the transfer of Departmental property, plant and equipment to other entities.	1,425	1,425	-
Total Departmental Other Expenses	1,425	1,425	-
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.	35,268	33,964	43,680
Total Departmental Capital Expenditure	35,268	33,964	43,680
Non-Departmental Output Expenses			
Community Conservation Funds (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.	5,927	3,645	12,037
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.	1,166	1,166	916
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.	292	292	-
Total Non-Departmental Output Expenses	7,408	5,126	12,976

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
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.	311	311	311
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.	1,386	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.	921	88	999
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.	3,718	150	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
Payment to Facilitate the Transfer of Assets as Part of a Treaty of Waitangi Settlement (M16) This appropriation is limited to a payment to facilitate the transfer of the Waipahihi Stream Conservation Area as part of an historical Treaty of Waitangi settlement with Ngāti Tūwharetoa.	2,000	-	-
Total Non-Departmental Other Expenses	10,581	2,844	5,680
Non-Departmental Capital Expenditure			
Crown Land Acquisitions (M16) This appropriation is limited to the purchase of property for the Conservation Estate.	4,240	2,000	2,000
Pike River Memorial and Museum (M16) This appropriation is limited to the Pike River memorial, the interpretation centre and museum as historic assets.	-	-	921
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.	5,967	5,967	1,800
Total Non-Departmental Capital Expenditure	10,207	7,967	4,721

Titles and Scopes of Appropriations by Appropriation Type	2018/19		2019/20
	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 single overarching purpose of this appropriation is to support the protection for natural and historic places.	16,192	7,260	23,528
<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.	1,787	787	6,097
<i>Ngā Whenua Rahui</i> This category is limited to the identification and implementation of protection of indigenous ecosystems on Māori land.	10,393	3,061	9,430
<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.	600	-	4,589
Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies MCA (M16) The single overarching purpose of this appropriation is to provide policy advice and other services to Ministers and other parties.	11,131	11,081	13,511
<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.	3,351	3,351	4,011
<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.	7,780	7,730	9,500
Provincial Growth Fund - Conservation Projects MCA (M16) The single overarching purpose of this appropriation is to lift the productivity potential of the regions through conservation-related projects.	-	-	1,003
<i>Non-Departmental Other Expenses</i>			
<i>Regional Projects</i> This category is limited to expenses incurred on conservation-related projects that contribute to regional development.	-	-	500
<i>Non-Departmental Capital Expenditure</i>			
<i>Infrastructure Projects</i> This category is limited to capital expenditure on conservation-related infrastructure projects that contribute to regional development.	-	-	503
Total Multi-Category Expenses and Capital Expenditure	27,323	18,341	38,042
Total Annual Appropriations and Forecast Permanent Appropriations	516,141	486,672	591,087

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Output Expenses		
Predator Free New Zealand (M16) This appropriation is limited to contributions towards activities aimed at controlling and eradicating mammalian pests in New Zealand by 2050. Commences: 01 November 2016 Expires: 30 June 2020	Original Appropriation	23,504
	Adjustments to 2017/18	(188)
	Adjustments for 2018/19	188
	Adjusted Appropriation	23,504
	Actual to 2017/18 Year End	4,501
	Estimated Actual for 2018/19	9,502
	Estimate for 2019/20	9,501
	Estimated Appropriation Remaining	-

Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	516,141	486,672	591,087
Total Forecast MYA Non-Departmental Output Expenses	9,502	9,502	9,501
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	525,643	496,174	600,588

Capital Injection Authorisations

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Department of Conservation - Capital Injection (M16)	46,747	45,443	29,780

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
International Visitor Conservation and Tourism Levy	Management of Natural Heritage Departmental Output Expenses	-	42,168	44,123	46,073	48,043
Improving the safety and security of conservation workers and volunteers	Management of Natural Heritage Departmental Output Expenses	-	1,378	1,323	1,326	1,323
	Management of Recreational Opportunities Departmental Output Expenses	-	1,377	1,323	1,326	1,323
Conservation-related projects through the Provincial Growth Fund	Departmental Capital Injection	-	647	1,472	2,945	1,470
	Provincial Growth Fund - Conservation Projects (MCA)					
	Regional Projects Non-Departmental Other Expenses	-	500	2,295	4,589	2,290
	Infrastructure Projects Non-Departmental Capital Expenditure	-	500	2,305	4,610	2,300
Reprioritisation of funding - historic property maintenance	Management Services - Natural and Historic Places Non-Departmental Output Expenses	-	(250)	(250)	(250)	(250)
Reprioritisation of funding - South Island Landless Natives Act	Identification and Implementation of Protection for Natural and Historic Places (MCA) South Island Landless Natives Act Non-Departmental Output Expenses	-	(1,869)	-	-	-
Total Initiatives		-	44,451	52,591	60,619	56,499

1.2 - Trends in the Vote

Summary of Financial Activity

	2014/15	2015/16	2016/17	2017/18	2018/19		2019/20			2020/21	2021/22	2022/23
	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	342,508	365,941	384,725	385,571	440,839	431,633	485,988	22,477	508,465	499,449	510,250	512,131
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	3,836	10,644	16,632	7,115	12,006	4,269	-	5,680	5,680	3,310	3,310	3,310
Capital Expenditure	23,594	18,139	20,204	30,234	45,475	41,931	43,680	4,721	48,401	38,506	39,079	37,604
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	22,309	21,899	18,404	18,172	27,323	18,341	13,511	23,528	37,039	24,792	24,792	24,792
<i>Other Expenses</i>	-	-	-	-	-	-	-	500	500	2,295	4,589	2,290
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	503	503	2,305	4,610	2,300
Total Appropriations	392,247	416,623	439,965	441,092	525,643	496,174	543,179	57,409	600,588	570,657	586,630	582,427
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	23,770	31,387	27,225	26,944	27,328	27,328	N/A	26,549	26,549	26,579	26,579	26,579
Capital Receipts	699	3,483	258	452	3,800	3,800	N/A	3,800	3,800	2,800	2,800	2,800
Total Crown Revenue and Capital Receipts	24,469	34,870	27,483	27,396	31,128	31,128	N/A	30,349	30,349	29,379	29,379	29,379

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 Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations in the Details of Appropriations and Capital Injections.

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

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

1.3 - Analysis of Significant Trends

The increase in Expenses reflects additional future spending on new policy initiatives by the current Government, including:

- the introduction of the International Visitor Conservation and Tourism Levy
- the transfer of funding from Vote Business, Science and Innovation to implement conservation-related projects through the Provincial Growth Fund, and
- funding received for improving the safety and security of conservation workers and volunteers.

Spending continues on the following policy initiatives by the current Government:

- controlling and eradicating predators in priority ecosystems to reduce the extinction risk for threatened species by improving and protecting their habitats. It will also protect and increase biodiversity values on offshore islands
- funding for other biodiversity programmes (freshwater, marine, and terrestrial)
- strengthening organisational capacity and capability by investing in and increasing organisational development, human resources and policy staff, and by ensuring that assets such as staff housing are safe and fit for purpose
- managing the impacts of increasing numbers of visitors to public conservation land by increasing capacity in research and evaluation; regulatory, policy and economic analysis; strategic planning and performance; and regional collaboration, and
- protecting the unique landscapes and biodiversity values of the Mackenzie Basin.

Spending continues on the following policy initiatives by the previous Government:

- funding for pest control programmes targeted at sites with significant likelihood of extinction or serious decline in threatened species following prolific flowering of beech and other forest species
- managing the kauri tree disease through the kauri dieback programme
- securing a long-term sustainable increase in New Zealand's kiwi population
- tourism infrastructure and growth initiatives which support tourism and regional economic development, and
- funding for the Crown Company Predator Free 2050 Ltd to help control and eradicate mammalian pests and develop more effective control techniques.

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	40,554	40,444	38,653
Revenue from the Crown	38,984	38,874	34,583
Revenue from Others	1,570	1,570	4,070

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

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of workday equivalents contributed by people volunteering.	28,000	34,800	33,850
Number of partnerships run during the year.	820	492	460
Percentage of partners surveyed who rate their contribution to conservation as moderate or significant, with a target of 80%.	80%	89%	80%
Percentage of partnerships that involve tangata whenua, with a target of greater than 30% (number reported at year end).	30%	19%	30%
Education and Communication			
Number of knowledge and skill sharing (education) initiatives to be provided during year.	780	665	690
Percentage of participants surveyed who rate the initiative as partly effective or effective at meeting its objectives, with a target of 70%.	70%	94%	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	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Enhancing biodiversity protection in the Mackenzie Basin	2018/19	800	820	820	160	160

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,241	3,241	3,291
Revenue from the Crown	3,191	3,191	3,191
Revenue from Others	50	50	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

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
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.

Management of Historic Heritage (M16)

Scope of Appropriation

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

Expenses and Revenue

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,850	7,340	5,810
Revenue from the Crown	7,775	7,265	5,335
Revenue from Others	75	75	475

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

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Historic and Cultural Heritage Restoration			
Number of historic heritage assets for which remedial work is completed to standard during the year.	3	4	6
Percentage of historic heritage assets for which regular maintenance work is on track to standard during the year, with a target of 75% (number reported at year end).	75%	83%	75%
Percentage of historic or cultural heritage assessment reports completed to standard during the year, with a target of 40% (number reported at year end).	40%	67%	40%

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	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Previous Government						
Pike River Memorial Track and visitor assets	2016/17	142	142	142	142	142

Reasons for Change in Appropriation

The decrease in this appropriation for 2019/20 is mainly due to a fiscally neutral adjustment of \$1.300 million to this appropriation from other Departmental output expenses in 2018/19 to realign budgets with work plans (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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	206,502	201,205	263,742
Revenue from the Crown	184,001	178,704	240,391
Revenue from Others	22,501	22,501	23,351

Components of the Appropriation

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Public conservation lands, waters and species are held now and for future generations	87,187	84,954	127,443
Full range of NZ's ecosystems is conserved to a healthy functioning state	75,862	73,919	86,645
Nationally threatened species are conserved to ensure persistence	15,178	14,802	18,701
Other operational programmes including providing support, developing tools and undertaking research and evaluation	28,275	27,530	30,953
Total	206,502	201,205	263,742

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Pest and Weed Control			
Hectares of land under sustained rat control.	New measure	1,159,281	1,353,600
Hectares of land receiving treatment for rats and mustelids.	702,000	750,636	1,418,400
Hectares of land under sustained possum control.	1,508,000	1,486,924	1,563,000
Hectares of land receiving treatment for possums.	270,000	146,944	256,000
Hectares of land under sustained deer control.	980,000	980,363	980,000
Hectares of land receiving treatment for deer.	375,000	294,253	401,500
Hectares of land under sustained goat control.	2,180,000	2,178,462	2,200,000
Hectares of land receiving treatment for goats.	1,220,000	1,114,889	1,126,700
Number of island biosecurity programmes where a pest-free status has been maintained.	58	55	58
Hectares of land under sustained weed control using a site-led approach.	928,000	918,687	909,600
Hectares of land receiving treatment for weeds using a site-led approach.	309,000	275,238	288,900
Hectares of land receiving treatment for wilding conifers using a site-led approach.	385,000	170,545	269,500
Hectares of land under sustained wilding conifer control.	1,800,000	1,801,259	1,797,000
Legal Protection of Areas and Marine Protection			
Hectares of terrestrial environment legally protected during the year.	17,000	15,738	16,500
Ecosystems Management			
Number of optimised ecosystem prescriptions providing active management of ecosystems.	500	500	500
Species Management			
Number of threatened species managed for persistence.	338	338	350
Number of species under active management to ensure local security.	440	364	404
Number of species under active management to improve understanding.	288	108	275

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	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
International Visitor Conservation and Tourism Levy	2019/20	-	42,168	44,123	46,073	48,043
Improving the safety and security of conservation workers and volunteers	2019/20	-	1,378	1,323	1,326	1,323
Biodiversity (freshwater, marine and terrestrial)	2018/19	7,169	15,747	21,924	31,160	31,160
Enhancing biodiversity by controlling and eradicating predators	2018/19	4,400	30,400	23,400	23,080	23,080
Strengthening organisational capability and capacity	2018/19	1,140	1,560	1,560	1,560	1,560
Previous Government						
Kauri Dieback	2015/16	5,486	5,486	5,486	5,486	5,486
Save Our Iconic Kiwi	2015/16	6,602	6,815	6,815	6,815	6,815

Reasons for Change in Appropriation

The increase in this appropriation for 2019/20 is mainly due to:

- new funding of \$42.168 million in 2019/20 from the International Visitor Conservation and Tourism Levy (increase)
- Budget 2018 funding of \$26 million in 2019/20 for the controlling and eradicating predators initiative (increase)
- Budget 2018 funding of \$8.578 million in 2019/20 for biodiversity (freshwater, marine and terrestrial); this was a tagged contingency in Budget 2018, but has since been approved (increase)
- net expense transfers to 2019/20 of \$5.574 million mainly as a result of pending enactment of legislation (increase)
- new funding of \$1.378 million for the improving the safety and security of conservation workers and volunteers initiative (increase)
- Budget 2018 funding of \$420,000 in 2019/20 for the strengthening organisational capability and capacity initiative (increase)
- decrease of \$11.980 million relating to \$5.990 million brought forward from 2019/20 to 2018/19, due to increased pest control operations in 2018/19 in response to the mega Beech Mast event of the 2018/19 summer (decrease)
- fiscally neutral adjustment of \$9 million from other Departmental output expenses in 2018/19 to realign budgets to updated work plans (decrease)
- Conservation Services Programme funding of \$4.551 million for 2018/19 only (decrease), and
- funding of \$1.543 million in 2018/19 for biodiversity expenditure funded from the West Coast mining compensation received (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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	165,782	164,775	174,492
Revenue from the Crown	128,405	127,398	142,765
Revenue from Others	35,377	35,377	29,727

Components of the Appropriation

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Icon sites are NZ's national outdoor treasures, developed to support the growth of domestic and international tourism	40,156	39,911	42,266
Gateway destinations are developed to introduce new participants and to grow recreation in the outdoors	31,970	31,776	33,650
Locally treasured destinations are managed to grow community connection with, and use of, their locally important places	26,369	26,209	27,754
Accessing public conservation land including managing facilities at destinations that support visitor opportunities	26,231	26,072	27,609
The backcountry network is enhanced to attract a wider range of visitors and increased use of these special places	20,456	20,332	21,531
Other recreational activities	20,600	20,475	21,682
Total	165,782	164,775	174,492

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

	2018/19		2019/20
	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%
Percentage of structures meeting the required service standard, with a target of 95%, (number reported at year end).	95%	95%	95%

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
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.	70	100	80
Number of longer-term recreation concession permits, licences, leases and easements managed.	1,300	1,100	1,100
Percentage of recreation longer-term concession permits, licenses, leases, and easements monitored annually, with a target of 15% of the number managed.	15%	15%	15%
Other Resource Use Concessions			
Number of one-off other resource use concessions managed.	120	200	120
Number of longer-term other resource use concession permits, licences, leases and easements managed.	3,300	3,400	3,300
Percentage of other longer-term resource use concessions monitored annually, with a target of 15% of the number managed.	15%	9%	15%

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	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Improving the safety and security of conservation workers and volunteers	2019/20	-	1,377	1,323	1,326	1,323
Managing impacts of increasing visitors to public conservation land	2018/19	1,000	1,500	1,500	1,500	1,500
Strengthening organisational capability and capacity	2018/19	930	1,270	1,270	1,270	1,270
Previous Government						
Tourism infrastructure - maintenance	2017/18	7,103	10,624	9,987	9,987	9,987
Tourism growth initiative - new walks	2017/18	2,126	3,436	4,238	4,238	4,238
Pike River Memorial Track and visitor assets	2015/16	2,480	2,584	2,584	2,584	2,584
Share of costs for Budget 2015 whole-of-government initiatives	2015/16	(307)	(307)	(307)	(307)	(307)

Reasons for Change in Appropriation

The increase in this appropriation for 2019/20 is mainly due to:

- fiscally neutral adjustments of \$13.800 million to other Departmental output expenses in 2018/19 to realign budgets with updated work plans (increase)
- Budget 2017 funding of \$3.521 million in 2019/20 for the tourism infrastructure - maintenance initiative (increase)
- Budget 2017 funding of \$1.310 million in 2019/20 for the tourism infrastructure - new walks initiative (increase)
- new funding of \$1.377 million for the improving the safety and security of conservation workers and volunteers initiative (increase)
- Budget 2018 funding of \$500,000 in 2019/20 for the managing impacts of increasing visitors to public conservation land initiative (increase)
- Budget 2018 funding of \$340,000 in 2019/20 for the strengthening organisational capability and capacity initiative (increase)
- reduction in third party revenue of \$5.650 million (decrease)
- additional Crown concessions revenue of \$4.546 million in 2018/19 for recreational services (decrease), and
- net expense transfers of \$2.865 million in 2018/19 as a result of delays in consultation with Treaty partners and external consultants and weather-related delays for visitor assets construction (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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	34,268	32,964	42,680
Intangibles	1,000	1,000	1,000
Other	-	-	-
Total Appropriation	35,268	33,964	43,680

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	2018/19 Estimated Actual \$000	2019/20 Projected \$000	Explanation of Projected Movements in 2019/20
Opening Balance	634,170	677,613	
Capital Injections	45,443	29,780	The projected capital injection is made up of the following components: visitor assets (\$14.432 million), tourism initiatives (\$9.264 million), transfers from Land Information New Zealand (LINZ) arising from tenure reviews (\$5.120 million), the transfer of funding from Vote Business, Science and Innovation to implement conservation-related projects through the Provincial Growth Fund (\$647,000) and on-going injections (\$317,000) relating to previous cabinet decisions such as intensive integrated biodiversity management at new sites on Conservation land, Waikato River co-management and treaty settlement implementation costs.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	(2,000)	(2,000)	
Other Movements	-	-	
Closing Balance	677,613	705,393	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Community Conservation Funds (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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,927	3,645	12,037

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

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of projects funded that meet deed and reporting standards, with a target of 95%.	95%	100%	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	2018/19 Final Budgeted \$000	2018/19 Estimated Actual \$000	2019/20 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Community Conservation groups	5,927	3,645	12,037	Ongoing

Reasons for Change in Appropriation

The increase in this appropriation for 2019/20 is mainly due to expense transfers from 2018/19 to 2019/20 as a result of the 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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,166	1,166	916

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

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

Service Providers

Provider	2018/19 Final Budgeted \$000	2018/19 Estimated Actual \$000	2019/20 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Property maintenance, security and structural review services	1,166	1,166	916	Ongoing

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government Reprioritisation of funding - historic property maintenance	2019/20	-	(250)	(250)	(250)	(250)

Moutoa Gardens/Pakaitore (M16)

Scope of Appropriation

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

Expenses

	2018/19		2019/20
	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.

How Performance will be Assessed and End of Year Reporting Requirements

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

Service Providers

Provider	2018/19 Final Budgeted \$000	2018/19 Estimated Actual \$000	2019/20 Budget \$000	Expiry of Resourcing Commitment
Moutoa/Pākaitore Historic Reserve Board	23	23	23	Ongoing

Predator Free New Zealand (M16)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Predator Free New Zealand (M16) This appropriation is limited to contributions towards activities aimed at controlling and eradicating mammalian pests in New Zealand by 2050. Commences: 01 November 2016 Expires: 30 June 2020	Original Appropriation	23,504
	Adjustments to 2017/18	(188)
	Adjustments for 2018/19	188
	Adjusted Appropriation	23,504
	Actual to 2017/18 Year End	4,501
	Estimated Actual for 2018/19	9,502
	Estimate for 2019/20	9,501
Estimated Appropriation Remaining	-	

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a predator free New Zealand by 2050.

How Performance will be Assessed and End of Year Reporting Requirements

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The predator free programme is on track to meet the Predator Free Trust disbursement milestones.	Meets	Meets	Meets
The predator free programme is on track to meet funding allocations for tools resulting from the predator research priorities.	Meets	Meets	Meets

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	2018/19 Final Budgeted \$000	2018/19 Estimated Actual \$000	2019/20 Budget \$000	Expiry of Resourcing Commitment
Crown Company				
Predator Free 2050 Ltd	9,502	9,502	9,501	30 June 2020

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

	2018/19		2019/20
	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.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(iii) of the PFA, as the amount 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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	311	311	311

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.

How Performance will be Assessed and End of Year Reporting Requirements

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,386	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.

How Performance will be Assessed and End of Year Reporting Requirements

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

Reasons for Change in Appropriation

The decrease in this appropriation for 2019/20 is due to a decrease in the write-down of land subject to Treaty settlements in 2018/19.

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

	2018/19		2019/20
	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.

How Performance will be Assessed and End of Year Reporting Requirements

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

Reasons for Change in Appropriation

The increase in this appropriation for 2019/20 is due to an expense transfer of \$1.925 million from 2018/19 pending enactment of Waitangi Endowment Forest 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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	921	88	999

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.

How Performance will be Assessed and End of Year Reporting Requirements

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

Service Providers

Provider	2018/19 Final Budgeted \$000	2018/19 Estimated Actual \$000	2019/20 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Hapū and iwi groups	921	88	999	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

	2018/19		2019/20
	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.

How Performance will be Assessed and End of Year Reporting Requirements

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

Service Providers

Provider	2018/19 Final Budgeted \$000	2018/19 Estimated Actual \$000	2019/20 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Local Authorities	839	839	839	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

	2018/19		2019/20
	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.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(iii) of the PFA, as the amount 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

	2018/19		2019/20
	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.

How Performance will be Assessed and End of Year Reporting Requirements

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

Service Providers

Provider	2018/19 Final Budgeted \$000	2018/19 Estimated Actual \$000	2019/20 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
International conservation organisations	405	405	405	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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,718	150	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.

How Performance will be Assessed and End of Year Reporting Requirements

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

Service Providers

Provider	2018/19 Final Budgeted \$000	2018/19 Estimated Actual \$000	2019/20 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Local authorities	3,718	3,718	150	Ongoing

Reasons for Change in Appropriation

The decrease in this appropriation for 2019/20 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

	2018/19		2019/20
	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.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(iii) of the PFA, as the amount 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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,240	2,000	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.

How Performance will be Assessed and End of Year Reporting Requirements

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

Reasons for Change in Appropriation

The decrease in this appropriation for 2019/20 is due to the expected completion of the Redcliffs Park and School land exchange in 2018/19 following the Christchurch earthquakes.

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	921

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

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 increase in this appropriation for 2019/20 is due to expense transfers from 2018/19.

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,967	5,967	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.

How Performance will be Assessed and End of Year Reporting Requirements

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

Reasons for Change in Appropriation

The decrease in this appropriation for 2019/20 is due to the Reserve Trust balance brought forward to 2018/19 only.

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

4 - Multi-Category Expenses and Capital Expenditure

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

Overarching Purpose Statement

The single 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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	16,192	7,260	23,528
Non-Departmental Output Expenses			
Legal Protection Queen Elizabeth II	3,412	3,412	3,412
Nature Heritage Fund	1,787	787	6,097
Ngā Whenua Rahui	10,393	3,061	9,430
South Island Landless Natives Act	600	-	4,589

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	2018/19		2019/20
	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.			
Number of successful purchases.	Exempted	Exempted	2
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.	10	10	12
Hectares of land receiving treatment for possums.	21,000	23,798	21,000
Number of possum operations undertaken that meet their targets for operational success.	22	12	12
Hectares of land receiving treatment for goats.	118,000	135,149	135,149
Number of other terrestrial animal pest operations undertaken that meet the criteria for success set out in their programme plan.	9	9	9
Number of acutely threatened species that will have improved security for one or more populations as a result of active species conservation programmes.	4	4	4
Number of agreements where Biodiversity Impact Monitoring is undertaken to measure the effectiveness of the agreement.	40	22	40
Hectares of land receiving Biodiversity Impact Monitoring to measure the effectiveness of the agreement.	20,000	7,878	25,00
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.	1	1	1
Hectares of indigenous ecosystem protected.	738	738	382

End of Year Performance Reporting

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

Service Providers for the Multi-Category Appropriation

Provider	2018/19 Final Budgeted \$000	2018/19 Estimated Actual \$000	2019/20 Budget \$000	Expiry of Resourcing Commitment
Queen Elizabeth II National Trust	3,412	3,412	3,412	Ongoing
Nature Heritage Fund	1,787	787	6,097	Ongoing
Ngā Whenua Rāhui	10,393	3,061	9,430	Ongoing
Various non-government organisations (SILNA)	600	-	4,589	Ongoing
Total	16,192	7,260	23,528	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Reprioritisation of funding - South Island Landless Natives Act	2019/20	-	(1,869)	-	-	-

Reasons for Change in Appropriation

The increase in this appropriation for 2019/20 is mainly due to:

- Nature Heritage Fund net expense transfers of \$4.310 million as a result of commitments by the Fund that will not be expended until 2019/20 (increase)
- Ngā Whenua Rāhui net expense transfers of \$963,000 as a result of expected commitments by the Fund in 2018/19 (decrease), and
- South Island Landless Natives Act net expense transfers of \$3.989 million as a result of delays due to complexities of multiple ownership of the land areas involved (increase).

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

Overarching Purpose Statement

The single 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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	11,131	11,081	13,511
Departmental Output Expenses			
Policy Advice	3,351	3,351	4,011
Statutory Planning, Services to Ministers and Statutory Bodies	7,780	7,730	9,500
Funding for Departmental Output Expenses			
Revenue from the Crown	10,965	10,965	12,945
Policy Advice	3,331	3,331	3,911
Statutory Planning, Services to Ministers and Statutory Bodies	7,634	7,634	9,034
Revenue from Others	166	116	566
Policy Advice	20	20	100
Statutory Planning, Services to Ministers and Statutory Bodies	146	96	466

What is Intended to be Achieved with this Appropriation

This appropriation 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

	2018/19		2019/20
	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%	See Note 1
Technical quality of policy advice papers assessed by a survey and robustness assessment.	Reported at year end	Reported at year end	See Note 2
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).	900-1,000	1,250-1,300	1,150-1,250
Number of Official Information Act requests received and actioned within statutory requirements.	500-550	1,150-1,250	750-850
Number of Parliamentary Questions received (range) with 100% meeting the ministerial deadline.	350-400	750-800	650-750

Note 1 - The Standard will be identified based on the revised Ministerial Satisfaction Survey and updated in the Supplementary Estimates. All agencies are required to use the refined Ministerial Satisfaction Survey from 2019/20 to assess ministerial satisfaction with the policy service. The survey is currently under review and the refined survey and guidance will be released before 30 June 2019.

Note 2 - The Standard will be identified based on the refreshed Policy Quality Framework and updated in the Supplementary Estimates. All agencies are required to use the refreshed Policy Quality Framework from 2019/20 to assess the quality of their policy advice papers. The Policy Quality Framework is currently being refreshed. The refreshed Framework will be released before 30 June 2019.

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	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Strengthening organisational capacity and capability	2018/19	1,210	1,490	1,490	1,490	1,490

Reasons for Change in Appropriation

The increase in this appropriation for 2019/20 is due to:

- a fiscally neutral adjustment of \$1.700 million to other Departmental output expenses in 2018/19 to realign budgets with work plans (increase)
- a reduction in third party revenue in 2018/19 of \$400,000 (increase), and
- Budget 2018 funding of \$280,000 in 2019/20 for the strengthening organisational capacity and capability initiative (increase).

Provincial Growth Fund - Conservation Projects (M16)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to lift the productivity potential of the regions through conservation-related projects.

Scope of Appropriation

Non-Departmental Other Expenses

Regional Projects

This category is limited to expenses incurred on conservation-related projects that contribute to regional development.

Non-Departmental Capital Expenditure

Infrastructure Projects

This category is limited to capital expenditure on conservation-related infrastructure projects that contribute to regional development.

Expenses, Revenue and Capital Expenditure

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	1,003
Non-Departmental Other Expenses			
Regional Projects	-	-	500
Non-Departmental Capital Expenditure			
Infrastructure Projects	-	-	503

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the completion of projects approved by the Provincial Growth Fund and which are managed by the Department of Conservation.

How Performance will be Assessed for this Appropriation

The Department will monitor the progress and completion of the projects it manages and which are approved by the Provincial Growth Fund.

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

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Regional Projects			
This category is intended to achieve the completion of conservation-related regional projects that contribute to regional development.			
Regional projects milestones met.	-	-	Meets
Infrastructure Projects			
This category is intended to achieve the completion of conservation-related infrastructure projects that contribute to regional development.			
Infrastructure projects milestones met.	-	-	Meets

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	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Conservation-related projects through the Provincial Growth Fund						
Regional Projects	2019/20	-	500	2,295	4,589	2,290
Infrastructure Projects	2019/20	-	500	2,305	4,610	2,300

Reasons for Change in Appropriation

This is a new appropriation for 2019/20.

