

VOTE

Conservation

Conservation

Overview

Departmental Appropriations

Departmental appropriations sought for Vote Conservation in 2005/06 total \$280.787 million. This is intended to be spent on purchasing the following services from the Department of Conservation:

- \$124.105 million (44% of the Vote) related to managing natural heritage.
- \$5.845 million (2% of the Vote) related to managing historic heritage.
- \$107.885 million (39% of the Vote) related to the provision of recreational opportunities.
- \$15.218 million (5% of the Vote) related to engaging the community on conservation issues.
- \$8.234 million (3% of the Vote) for the provision of policy advice.
- \$19.500 million (7% of the Vote) for the provision of funding for the review of departmental assets in relation to recreation opportunities.

Non-Departmental Appropriations

Non-departmental appropriations sought for Vote Conservation in 2005/06 total \$31.504 million. Of these, \$22.508 million is intended to be spent as follows on non-departmental appropriations:

- \$17.434 million for the purchase of services for identification and implementation of protection for natural and historic places.
- \$1.443 million for the purchase of management services for natural and historic places.
- \$22,000 for the purchase of services for the management of Moutoa Gardens/Pakaitore.
- \$3.609 million for the purchase of services to fund projects for the New Zealand Biodiversity Advice Fund and the New Zealand Biodiversity Condition Fund.

Of these non-departmental appropriations, \$8.996 million is intended to be spent as follows on other expenses:

- \$30,000 on obligatory compensatory payments under section 289 of the Local Government Act 1974 when esplanade reserves were created.
- \$764,000 payment to the Ngāti Tuwharetoa Trust Board for public access to Lake Taupo for the purpose of fishing.
- \$554,000 for support initiatives to protect traditional Māori knowledge (matauranga Māori) relating to New Zealand's indigenous biodiversity.

- \$800,000 for purchasing, taking on leases, managing, administering, maintaining, protecting, improving and developing, the reserves from the Reserves Trust Bank Account and Reserves Act Crown Bank Account. This has no net Crown impact as it is funded by proceeds of the disposal of reserve lands.
- \$124,000 being payment made under the Lake Waikaremoana Act 1971 for the lease of the lakebed and foreshore for conservation purposes.
- \$305,000 for annual subscriptions of New Zealand memberships of: The Convention on International Trade in Endangered Species of Wild Flora and Fauna (CITES), Convention on Biodiversity, International Union for the Conservation of Nature and Natural Resources (IUCN), Convention on Wetlands of International Importance Especially as Waterfowl Habitats (RAMSAR), and World Heritage Fund.
- \$1.689 million for the payment of rates on Crown land. In most circumstances these are recoverable from the lessee.
- \$30,000 for compensation payable upon vesting of coastal marine areas in the Crown.
- \$3.900 million for depreciation of fencing assets on the Conservation Estate.
- \$700,000 for depreciation on Crown Buildings: Old Government Building, Turnbull House and Dominion Observatory.
- \$100,000 for write-off of debts relating to Concession Revenue.

Crown Revenue and Receipts

The Department expects to collect \$12.181 million of Crown revenue, mainly from concession fees, rents/leases and licenses from commercial users of Crown-owned land.

Details of how the appropriations are to be applied appear in Parts B1, C and E. Details of Crown revenue appear in Part F.

Terms and Definitions Used

BCL	Broadcast Communications Ltd
CITES	Convention on International Trade in Endangered Species of Wild Flora and Fauna
CLE	Compliance and Law Enforcement
CMP	Conservation Management Plan
CMS	Conservation Management Strategy
Conservation estate	Lands administered by the Department of Conservation for conservation purposes
HPT	Historic Places Trust
IUCN	International Union for the Conservation of Nature and Natural Resources
NHF	Nature Heritage Fund
NZBS	New Zealand Biodiversity Strategy
NZCA	New Zealand Conservation Authority
NWR	Nga Whenua Rahui
PNA	Protected Natural Area
RAMSAR	Convention on Wetlands of International Importance Especially as Waterfowl Habitats
RAP	Recommended Area for Protection
SILNA	South Island Landless Natives Act 1906
TIES	Trade in Endangered Species Act 1989
VAMS	Visitor Assets Management System

Conservation

VOTE MINISTER: Minister of Conservation

ADMINISTERING DEPARTMENT: Department of Conservation

The Minister of Conservation is the Responsible Minister for the Department of Conservation

Part A - Statement of Objectives and Trends

A1 - Objectives for Vote Conservation

Related Government Outcomes

The department directly and indirectly contributes toward achieving the Government's key goals to:

- Protect and enhance the environment.
- Strengthen national identity and uphold the principles of the Treaty of Waitangi.
- Grow an inclusive, innovative economy for the benefit of all.
- Improve New Zealanders' skills.
- Improve the health of New Zealanders.

Together with its legislation, these goals provide the department with a vision for the overall outcome it is working towards:

“New Zealand’s natural and historic heritage is protected; people enjoy it and are involved with the department in its conservation.”

“Kei te mahi ngatahi te Papa Atawhai me nga iwi whanui ki te whakautu, te manaaki me te tiaki i nga taonga koiora me nga taonga tuku iho o Aotearoa hei painga mo te katoa.”

To help achieve this vision and fulfil its legislated conservation responsibilities, the department has identified two outcomes:

1. Protection: New Zealand’s natural and historic heritage is protected and restored.
2. Appreciation: People enjoy and benefit from our natural and historic heritage and are connected with conservation.

Intermediate outcomes

There are two major classes of intermediate outcomes that the Department has identified that will assist in achieving the overall outcomes.

The first class relates to the outcome of New Zealand’s natural and historic heritage being protected and restored. To achieve this outcome the Department’s work is focused on five intermediate outcomes:

- The damage from harmful organisms established in New Zealand is reduced.
- The natural character of managed places is maintained or improved.

- Managed threatened species have lower risk of extinction.
- A representative range of New Zealand's environment is protected.
- A representative range of historic and cultural heritage is protected, restored and interpreted.

The second class of outcomes relates to the achievement of people having opportunities to appreciate and benefit from natural and historic heritage, as well as being involved and connected with conservation. The Department's work is focused on three intermediate outcomes:

- Appropriate business opportunities are allowed.
- A range of quality recreation opportunities is available.
- People are aware of, understand and make valued contributions to conservation.

Output Appropriations

To achieve these objectives, the appropriations are intended to fund a wide range of activities, including policy advice and/or other services relating to:

- Management of natural heritage.
- Management of historic heritage.
- Management of recreational opportunities; including the recreation opportunities review.
- Conservation with the community.

Vote Conservation output classes contribute directly to these key goals by providing:

- Protection of historic and cultural heritage and indigenous biodiversity through identification of conservation values and implementation of protection through a range of statutory and other processes, including input into environmental planning.
- Operational programmes for managing threats to and the restoration, maintenance and enhancement of indigenous ecosystems, threatened species and historic heritage.
- Facilities and services to facilitate the sensitive and sustainable use of the conservation estate by the public.
- Appropriate, timely and high quality policy advice, including public input into policy formulation and conservation planning.
- Advisory and information services to allow landowners, visitors and the public to celebrate, foster and protect our cultural, historic and environmental heritage.

Part A2 - Trends in Vote Conservation

Departmental Output Trends: 2000/01 - 2005/06

There has been a general increase in gross output appropriations over the period 2000/01 to 2005/06, reflecting changes to both departmental and non-departmental outputs from Crown and other revenue.

With respect to departmental output expenses, significant changes over this period have included:

- The New Zealand Biodiversity Strategy (NZBS) was adopted by the Government in February 2000 (with a funding package approved in that year's budget to assist implementation). It has the goal of halting the decline in New Zealand's indigenous Biodiversity by 2020. This package, which covers a number of Votes including Biosecurity, Conservation, Environment and Fisheries, increases each year over the first five years.
- Funding in 2001/02 for the ongoing costs associated with the recognition of recreational and other assets that were previously undervalued or unrecognised in the Departmental balance sheet. These assets were brought onto the balance sheet by way of capital injection.
- In 2005/06 the transfer of funding within Vote Biosecurity - Conservation to Vote Conservation and Vote Biosecurity - Agriculture and Forestry.
- In 2005/06 new funding for the specific areas of natural and historic heritage, including Fiordland Marine, (\$253,000), Auckland Islands (\$161,000), Hauraki Gulf (\$445,000), Thames Coast (\$1.214 million), Resource Management Act and Coastal Marine Area (\$2.711 million), Historic Sites (\$180,000), High Country Objectives (\$167,000), Treaty Settlements (\$364,000), and funding to sustain the Department's operating capability (\$3.782 million).

Capital Expenditure

For 2000/01, the contribution of \$6.160 million was used to fund a one-off transfer of \$5.000 million for Timberlands West Coast roading infrastructure. The remainder was divided between projects to develop a terrestrial freshwater biodiversity system and software applications to manage information about threatened species.

The contribution of \$239.680 million in 2001/02 funded one-off increase to recognise visitor and other assets that were not previously recorded, as part of the compliance with the new Financial Reporting Standard 3 (FRS-3). This amounted to \$235.500 million. The balance was used to fund replacement and maintenance of visitor assets and further systems development for both threatened species management and the terrestrial freshwater biodiversity programme.

The 2002/03 capital expenditure of \$7.304 million was again divided between work to replace and maintain visitor assets (\$6.530 million) and further work on the terrestrial and freshwater biodiversity information system.

In 2004/05 there was a non-cash capital injection related to the value of improvements on Land Tenure properties transferred from Land Information New Zealand.

Non-Departmental Expenditure and Revenue Trends: 2000/01- 2005/06

There has been a general increase in non-departmental expenditure and revenue over the period 2000/01 to 2005/06.

Significant changes over this period have included:

- Concessions revenue has been increasing over the period.
- The New Zealand Biodiversity Strategy (NZBS). This was adopted by the Government in February 2000. It has the goal of halting the decline in New Zealand's indigenous biodiversity by 2020. This package covers a number of votes including Biosecurity, Conservation, Environment and Fisheries, with increases each year over the first five years.
- Recent changes in the Local Government (Rating) Act 2002 have moved the liability for rates on land administered by the Department, fully to the Department.

Other Crown Expenses

There are Other Expenses that are not specifically related to the production of outputs. These include compensation payments made under section 289 of the Local Government Act 1974 when esplanade reserves are created, membership fees resulting from government commitments and access fees. These are set out in Part B1 of the Estimates.

Changes to Other Expenses for 2003/04 related primarily to the purchase of reserves. Purchases are limited to revenue earned principally from disposals, for which there were significant one-off disposals in 2000/01 and the revenue carried forward to 2001/02 and shown in that year's appropriations.

Purchase or development of capital assets

Changes in funding from 2000/01 to 2005/06 represent purchases or development of Crown lands, including kiwi sanctuaries and vested coastal marine areas.

The amounts spent or required to be spent in this area vary each year depending on requirements.

For 2004/05 this reflected the capital expenditure to the Nature Heritage Fund of \$9.000 million for the purchase of Birchwood Station.

Crown revenue and receipts

The increase in Concessions revenue has been primarily driven by increases in revenue from tourism concessions, especially guiding concessions, reflecting the national increases in international visitor arrivals through the period.

Details of how the appropriations are to be applied appear in Parts B1, C and E. Details of Crown revenue appear in Part F.

New Policy Initiatives by Appropriation

Initiative	Appropriation as shown in Part B	\$000 increase/(decrease)				
		2004/05	2005/06	2006/07	2007/08	2008/09
Bay of Plenty Flooding and Earthquake Swarm Event	Departmental Output Expense - Management of Natural Heritage	100	-	-	-	-
Resource Management Act and Coastal Marine Area	Departmental Output Expense - Management of Natural Heritage	489	2,711	2,711	2,711	2,711
High Country Objectives Capital and Molesworth Station Capital and associated Operating Expenditure	Departmental Output Expense - Management of Natural Heritage	-	167	152	183	167
Implementation of the Fiordland Marine Management Bill and associated management regime	Departmental Output Expense - Management of Natural Heritage	-	253	276	307	320
Auckland Islands: Ecosystem Restoration	Departmental Output Expense - Management of Natural Heritage	-	161	292	-	-
Project Hauraki: Restoration Trusts for Special Places at our Doorstep	Departmental Output Expense - Management of Natural Heritage	-	107	311	311	44
	Departmental Output Expense - Conservation with the Community	-	338	-	-	267
Preserving our Icon Historic Sites	Departmental Output Expense - Management of Historic Heritage	-	180	47	47	47

New Policy Initiatives by Appropriation (continued)

Initiative	Appropriation as shown in Part B	\$000 increase/(decrease)				
		2004/05	2005/06	2006/07	2007/08	2008/09
Department Capability	Departmental Output Expense - Management of Natural Heritage	-	2,076	3,809	3,809	3,809
	Departmental Output Expense - Management of Historic Heritage	-	109	200	200	200
	Departmental Output Expense - Management of Recreational Opportunities	-	1,214	2,227	2,227	2,227
	Departmental Output Expense - Conservation with the Community	-	303	556	556	556
	Departmental Output Expense - Policy Advice, Servicing the Minister and Statutory Bodies and Statutory Planning	-	80	147	147	147
Thames Coast Flood Risk Mitigation	Departmental Output Expense - Management of Natural Heritage	324	1,214	827	636	636
Treaty Settlements	Departmental Output Expense - Conservation with the Community	-	364	183	183	183
Icon Visitor Centres: NZ's Most Important Visitor Sites	Departmental Output Expense - Management of Recreational Opportunities	-	-	222	222	222
Total Initiatives		913	9,277	11,960	11,539	11,536

Trends in Vote Conservation - Summary of Financial Activity

	2000/01	2001/02	2002/03	2003/04	2004/05		2005/06 Appropriations to be Used				2006/07	2007/08	2008/09	
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budget \$000	Estimated Actual \$000	By the Department Administering the Vote		For Non-Departmental Transactions		Total \$000	Estimated \$000	Estimated \$000	Estimated \$000
							Annual \$000	Other \$000	Annual \$000	Other \$000				
Appropriations														
Output Expenses	168,035	176,151	244,127	268,087	282,921	282,921	280,787	-	22,508	-	303,295	283,387	286,720	291,573
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	N/A	-	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	N/A	N/A	-	-	-	-	-	-
Other Expenses	1,310	1,642	2,952	2,375	14,035	14,035	-	-	8,996	-	8,996	8,996	8,996	8,996
Capital Expenditure	254	-	1,763	9,000	30	30	-	-	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	-	N/A	N/A	-	-	-	-
Total Appropriations	169,599	177,793	248,842	279,462	296,986	296,986	280,787	-	31,504	-	312,291	292,383	295,716	300,569
Crown Revenue and Receipts														
Tax Revenue	-	-	-	-	-	-	N/A	N/A	N/A	N/A	-	-	-	-
Non-Tax Revenue	8,886	10,065	11,018	12,196	12,181	12,181	N/A	N/A	N/A	N/A	12,181	12,181	12,181	12,181
Capital Receipts	108	167	60	-	-	-	N/A	N/A	N/A	N/A	-	-	-	-
Total Crown Revenue and Receipts	8,994	10,232	11,078	12,196	12,181	12,181	N/A	N/A	N/A	N/A	12,181	12,181	12,181	12,181

Part B - Statement of Appropriations

Part B1 - Details of Appropriations

	2004/05				2005/06		
	Budget		Estimated Actual		Vote		
Appropriations	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	Scope of 2005/06 Appropriations
Departmental Output Expenses (General)							
Management of Natural Heritage	112,589	-	112,589	-	124,105	-	This class of outputs covers the preservation of natural heritage, including the maintenance, restoration and protection of ecosystems, habitats and species. The movement in appropriation is due to funding for new policy initiatives, expense transfers from 2004/05 to 2005/06 and the transfer of funding from Vote Biosecurity - Conservation.
Management of Historic Heritage	5,789	-	5,789	-	5,845	-	This class of outputs covers the provision of protection and conservation management of historic heritage, including heritage orders and designations under the Resource Management Act 1991.
Management of Recreational Opportunities	108,544	-	108,544	-	107,885	-	This class of outputs covers the provision of recreational opportunities on land administered by the Department. This includes the safety services that support these opportunities and management of the recreational asset base.
Conservation with the Community	14,393	-	14,393	-	15,218	-	This class of outputs covers building partnerships with tangata whenua, provision of public information, community participation and public awareness.
Policy Advice, Servicing the Minister and Statutory Bodies, and Statutory Planning	5,007	-	5,007	-	8,234	-	This class of outputs covers the provision of policy advice and ministerial servicing to the Minister of Conservation. It also includes servicing statutory bodies and statutory planning under the Conservation Act 1987 and the National Parks Act 1980. The movement in appropriation is due to expense transfers from 2004/05 to 2005/06 and the transfer of funding from Vote Biosecurity - Conservation.

Recreational Opportunities Review	3,500	-	3,500	-	19,500	-	The depreciation and write-off of Visitor Assets to be decommissioned following the review of recreational opportunities. Note this output class is unfunded. The movement in appropriation is due to an expense transfer from 2004/05 to 2005/06.
Total Appropriations for Departmental Output Expenses (General)	249,822	-	249,822	-	280,787	-	
Non-Departmental Output Expenses							
Identification and Implementation of Protection for Natural and Historic Places	25,187	-	25,187	-	17,434	-	Purchasing identification, registration and associated promotion of the conservation, protection and care of historic places, implementation of legal protection of natural and historic resources on private or leasehold land; and the protection of indigenous ecosystems on private land or in Māori ownership through the use of contestable funds. The budget for 2004/05 includes an expense transfer of committed but unspent funds from 2003/04.
Management Services - Natural and Historic Places	1,443	-	1,443	-	1,443	-	Purchasing management services for properties with historical or natural significance, including maintenance work, access for the public and management advice on covenanted properties.
Moutoa Gardens/Pakaitorere	22	-	22	-	22	-	To fund the ongoing management and maintenance of the Moutoa Gardens Reserve.
NZ Biodiversity Advisory Fund	6,447	-	6,447	-	3,609	-	NZ Biodiversity Advisory Fund will focus on provision of information and advice to private land managers, whereas the NZ Biodiversity Condition Fund will provide assistance with costs of pest and weed control, fencing and other management actions aimed at improving the condition of biodiversity outside of public conservation lands. The budget for 2004/05 includes an expense transfer of committed but unspent funds from 2003/04.
Total Appropriations for Non-Departmental Output Expenses	33,099	-	33,099	-	22,508	-	

Part B1 - Details of Appropriations (continued)

	2004/05				2005/06		Scope of 2005/06 Appropriations
	Budget		Estimated Actual		Vote		
Appropriations	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Other Expenses to be Incurred by the Crown							
Vested Coastal Marine Areas Compensation	-	-	-	-	30	-	Obligatory compensation payable upon vesting of coastal marine areas in the Crown.
Depreciation on Fencing Assets	3,900	-	3,900	-	3,900	-	Depreciation of fencing assets on the Conservation Estate. This is a new appropriation required under the Public Finance Amendment Act 2004 (PFAA).
Depreciation - Crown Buildings	376	-	376	-	700	-	Depreciation on Crown Buildings: Old Government Building, Turnbull House and Dominion Observatory. This is a new appropriation required under the Public Finance Amendment Act 2004 (PFAA).
Provision for Bad and Doubtful Debts	100	-	100	-	100	-	Write-off of debts relating to Concession Revenue. This is a new appropriation required under the Public Finance Amendment Act 2004 (PFAA).
Purchase and Development of Reserves	5,579	-	5,579	-	800	-	Provision for purchasing, taking on leases, managing, administering, maintaining, protecting, improving, and developing the reserves from the Reserves Trust Bank Account and Reserves Act Crown Bank Account. No net Crown impact as it is funded by proceeds of the disposal of reserve lands.
Matauranga Māori Fund	1,168	-	1,168	-	554	-	Support initiatives to protect traditional Māori knowledge (matauranga Māori) relating to New Zealand's indigenous biodiversity. The budget for 2004/05 includes an expense transfer of committed but unspent funds from 2003/04.
Esplanade Reserve Compensation	30	-	30	-	30	-	Obligatory compensatory payments made under section 289 of the Local Government Act 1974 when esplanade reserves are created.

Lake Taupo Access Fee	764	-	764	-	764	-	Payment made to the Ngāti Tuwharetoa Trust Board for public access to Lake Taupo for the purpose of fishing.
Waikaremoana Lakebed Lease	124	-	124	-	124	-	Payment made under the Lake Waikaremoana Act 1971 for the lease of the lakebed and foreshore for conservation purposes.
Subscriptions to International Organisations	305	-	305	-	305	-	Annual Subscriptions for New Zealand membership of: CITES, Convention on Biodiversity, IUCN, Ramsar, and World Heritage Fund.
Payment of Rates on Properties for Concessionaires	1,689	-	1,689	-	1,689	-	Under the Local Government (Rating) Act 2002 the owner, not the lessee is liable for rates on Crown land. In most circumstances these are recovered from the lessee.
Total Appropriations for Other Expenses to be Incurred by the Crown	14,035	-	14,035	-	8,996	-	
Capital Expenditure							
Vested Coastal Marine Areas	30	-	30	-	-	-	Obligatory compensation payable upon vesting of coastal marine areas in the Crown.
Total Appropriations for Capital Expenditure	30	-	30	-	-	-	
Total Appropriations	296,986	-	296,986	-	312,291	-	

Part C - Explanation of Appropriations for Output Classes

Part C1 - Departmental Output Expenses

Management of Natural Heritage

This class of outputs covers the preservation of natural heritage including the maintenance, restoration and protection of ecosystems, habitats and species.

This includes:

- Preventing significant loss of native flora and fauna from fire, land clearance and harvesting (Biota Removal).
- Controlling or eradicating animal pests that pose the greatest threat to native flora and fauna (Consumption).
- Controlling or eradicating plant or animal pests that pose the most threat to native flora and fauna that out-compete for space or other resources (Competition).
- Legally protecting examples of natural environments important for sustaining the full range of New Zealand's natural heritage (Representativeness).
- Protection and enhancement of populations and ranges of native species most threatened with extinction, including international obligations (Species Conservation Programmes).

Also included in this output class is:

- All work associated with undertaking and enforcing obligations under the Convention on the International Trade in Endangered Species (CITES) and the Trade in Endangered Species (TIES) Act 1989.

Management of Historic Heritage

This class of outputs covers the provision of protection and conservation management of historic heritage, including heritage orders and designations under the Resource Management Act 1991. This includes historic place investigations and related iwi consultation, management appraisals, assessments of significance, archaeological investigations, conservation plans, remedial and maintenance work, and interpretation advice.

Management of Recreational Opportunities

This class of outputs covers the provision of recreational opportunities on land administered by the Department, the safety services that support these opportunities and management of the recreational asset base.

This includes:

- Providing a range of facilities and services, information, and monitor satisfaction with the range of recreational opportunities provided (Visitor Facilities and Services).
- Mitigating any significant adverse effects of people and concessions on natural, cultural and historic heritage and monitor the effects of people and concessions at selected visitor sites (Visitor and Concession Impact Management).

This output class also includes the maintenance and management by the Department of visitor and information centres.

It also covers the provision of safety services and hazard management programmes, visitor monitoring and recreation planning and the management, maintenance and enhancement of sports fishing within the Taupo Fishing District.

Recreational Opportunities Review

This class of outputs records the cost of depreciation of surplus visitor assets and the write offs that result from the review of recreational opportunities. The appropriation covers the period from 2003/04 to 2005/06. This class is unfunded.

The Department is undertaking a review of the recreational opportunities available to the public. The purpose of this review is to identify the facilities used by recreational visitors across the range of recreational experiences offered by the Department. Those facilities that are deemed to be surplus, will be removed, closed or managed under a minimal maintenance programme until the end of their functional life. Public consultation will ensure user group input into the establishment of a core network of visitor facilities to be maintained into the future.

Conservation with the Community

This class of outputs includes:

- Providing community relationship services including volunteer programmes, partnerships and support for others' conservation initiatives (Community Relations).
- Providing community relationship services including information, communication and education services, events, awareness programmes and creative projects, and the Department's international advocacy (Community Relations).
- Supporting new opportunities to work together with tangata whenua for conservation outcomes and enhancing matauranga Māori (Working with Tangata Whenua).

Overall it focuses on working with communities and local government to protect natural and historic resources outside of lands managed by the Department.

Policy Advice, Servicing the Minister and Statutory Bodies, and Statutory Planning

This class of outputs covers the provision of policy advice and ministerial servicing to the Minister of Conservation on specific reviews of legislation or specific Government policies affecting conservation. This includes legislative reviews or policy initiatives involving other government departments or agencies and/or managed by Ministers other than the Minister of Conservation.

This output class also covers the provision of policy advice relating to implementation of section 4 of the Conservation Act 1987.

Also included is the provision of a correspondence reply, co-ordinating and information service to the Minister of Conservation, and a co-ordination and editing service to the Department in relation to the production of its accountability documents. It also includes servicing statutory bodies and statutory planning under the Conservation Act 1987 and the National Parks Act 1980.

Part C2 - Non-Departmental Output Expenses

Identification and Implementation of Protection for Natural and Historic Places

This output class covers:

- The implementation of legal protection of natural and historic resources on private or leasehold land through the Queen Elizabeth the Second National Trust.
- The protection of indigenous ecosystems on private land or in Māori ownership through the use of contestable funds.

Performance measures

Legal Protection

The Queen Elizabeth the Second National Trust expects the following areas will be approved for protection and formally protected by registered open space covenants (based on previous performance):

		Covenant Approvals	Covenant Registrations
Priority One			
Recommended Areas for Protection or similar quality	Number Hectares	300 7,500	190 4,750

The quality of proposals for protection is assessed against the Board's set of criteria. These criteria assess the ecological, landscape and other values inherent in each application.

Provider

Queen Elizabeth the Second National Trust

Protection of indigenous ecosystems on private land

- It is expected that 30 negotiations will be undertaken, resulting in 10 purchases and 4 covenants protecting 3000 hectares.
- The quality of proposals for protection is assessed against the Nature Heritage Fund's (NHF) set of criteria. These criteria assess the ecological, landscape and other values inherent in each application.
- The NHF committee will make recommendations on proposals, with final approval being given by the Minister of Conservation.

Provider

Nature Heritage Fund (NHF)

Protection of indigenous ecosystems in Māori ownership on South Island Landless Natives Act (SILNA) land

It is expected that approval will be given to 2 trusts to protect indigenous ecosystems on 2 blocks of SILNA lands.

- The quality of proposals for protection is assessed against the Nature Heritage Fund's (NHF) set of criteria and the approval criteria set by Cabinet. These criteria assess the ecological, landscape and other values inherent in each application.

- The NHF committee will make recommendations on proposals, with final approval being given by the Minister of Conservation.

Provider

Nature Heritage Fund (NHF)

Protection of indigenous ecosystems in Māori ownership

- It is expected that 40 consultations with owners will be undertaken.
- It is expected that 12 new covenants/management agreements will result and outstanding covenants from previous years will be completed.
- The quality of proposals for protection is assessed against the Nga Whenua Rahui (NWR) set of criteria. These criteria assess the ecological, cultural, spiritual and other values inherent in each application.
- The NWR committee will make recommendations on proposals, with final approval being given by the Minister of Conservation.
- It is expected that 16 Maturanga Kura Taiao projects will be assisted. The quality of proposals will be assessed against the Maturanga Kura Taiao set of criteria.

Provider

Nga Whenua Rahui (NWR)

Cost

2005/06	Total Output class to be provided within	\$17.434 million
2004/05	Total Output class to be provided within	\$25.187 million

Funding is allocated to providers for 2005/06 as follows:

- Queen Elizabeth II National Trust \$1.345 million
- Nature Heritage Fund \$8.606 million
- SILNA forests (through NHF) \$2.906 million
- Nga Whenua Rahui \$4.577 million

Management Services: Natural and Historic Places

This output class covers management services for properties with historical or natural significance, including maintenance work, access for the public and management advice on covenanted properties.

Performance measures

	Number of Properties	Area (hectares)	Other Performance Information
Queen Elizabeth the Second National Trust Properties	27	1,582	Managed in accordance with approved operative management plans
Perpetual trustee role for registered open space covenants	1,060	26,500	Registered covenants monitored not less than once every 24 months

Cost

2005/06	Total output class to be provided within	\$1.443 million
2004/05	Total output class to be provided within	\$1.443 million

Funding is allocated to providers as follows:

- Queen Elizabeth II National Trust \$862,000
- Old Government Building and Turnbull House operating expenses \$581,000

Moutoa Gardens/Pakaitore

This output class covers the administration of the Moutoa Gardens Historic Reserve by the Reserve Board, the maintenance of the grounds and historic resources and the capital items needed to improve or maintain the key assets of the reserve.

Cost

2005/06	Total output class to be provided within	\$0.022 million
2004/05	Total output class to be provided within	\$0.022 million

NZ Biodiversity Advisory Fund

This output class covers the NZ Biodiversity Advice Fund and NZ Biodiversity Condition Fund. The Advice Fund focuses on the provision of information and advice to private land managers in order to encourage and facilitate greater protection of biodiversity outside of public conservation lands. The Condition Fund provides assistance with the costs of pest and weed control, fencing and other management actions aimed at improving the condition of biodiversity outside of public conservation lands. These two funds were classified as part of the output class Identification and Implementation of Protection for Natural and Historic Places in previous years.

Performance measures

- It is expected that the NZ Biodiversity Advice Fund will fund 40 advice projects.
- It is expected that the NZ Biodiversity Condition Fund will fund 120 condition projects.
- The quality of applications to both the Advice Fund and the Condition Fund is assessed against the following guidelines:
www.biodiversity.govt.nz/land/nzbs/pvtland/condition.html

Cost

2005/06	Total output class to be provided within	\$3.609 million
2004/05	Total output class to be provided within	\$6.447 million

Part E - Explanation of Capital Flows

Part E1 - Explanation of Movements in Department Net Asset Schedules

Details of Net Asset Schedule for Conservation	Estimated Actual 2004/05 \$ million	Projected 2005/06 \$ million	Explanation of Projected Movements in 2005/06
Opening Balance	366.210	368.279	
Capital Injections	8.124	11.953	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	(6.055)	(19.500)	Movement is due to higher non-cash Recreational Opportunities Review expenditure.
Other Movements	-	-	
Closing Balance	368.279	360.732	

Part F - Crown Revenue and Receipts

Part F1 - Current and Capital Revenue and Receipts

	2004/05		2005/06	Description of 2005/06 Crown Revenue
	Budgeted \$000	Estimated Actual \$000	Budget \$000	
Current Revenue				
Non-Tax Revenue				
Disposal of Reserves	800	800	800	Proceeds of disposal from the sale of reserves to be transferred to the Reserves Trust Account.
Rates Recovery from Concessionaires	964	964	964	Rates recovered from Concessionaires on Crown land. Under the Local Government (Rating) Act 2002 the Owner, not the Lessee is liable for rates on Crown land. In most circumstances these are recovered from the lessee.
Concessions, Leases and Licences	8,900	8,900	8,900	Revenue received from commercial use of Crown owned Land.
Old Government Building Rental	1,400	1,400	1,400	Rental received from lessee.
Turnbull House Subsoil Lease	117	117	117	Receipt from Parliamentary Services for the use of subsoil below Turnbull House for an access tunnel.
Total Non-Tax Revenue	12,181	12,181	12,181	
Total Current Revenue	12,181	12,181	12,181	
Total Crown Revenue and Receipts	12,181	12,181	12,181	

