

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 2018/19 financial year covering the following:

- a total of over \$182 million for the management of natural heritage including the maintenance, restoration and protection of ecosystems, habitats and species
- a total of over \$158 million for recreational facilities and services, and the management of business concessions
- a total of over \$35 million for working with communities to protect natural and historic resources
- a total of over \$22 million for the identification and implementation of protection for natural and historic places
- a total of nearly \$15 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 over \$13 million for policy advice, statutory planning, and services to ministers and statutory bodies
- a total of nearly \$7 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 nearly \$34 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 over \$45 million to the Department of Conservation.

The Minister for Treaty of Waitangi Negotiations is responsible for an appropriation in the Vote for 2018/19 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 and Permanent Appropriations

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
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.	40,032	38,746	35,361
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.	3,091	3,091	3,291
Management of Historic Heritage (M16) This appropriation is limited to the protection and conservation management of historic heritage.	6,550	6,510	6,630
Management of Natural Heritage (M16) This appropriation is limited to maintaining, restoring and protecting ecosystems, habitats and species.	179,931	171,643	182,096
Management of Recreational Opportunities (M16) This appropriation is limited to recreational facilities and services, and the management of business concessions.	163,864	160,028	158,685
Total Departmental Output Expenses	393,468	380,018	386,063
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.	35,644	30,244	33,964
Total Departmental Capital Expenditure	35,644	30,244	33,964
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.	5,206	2,706	13,399
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	1,166
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.	385	14	-
Total Non-Departmental Output Expenses	6,780	3,909	14,588

	2017/18		2018/19
	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.	296	296	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.	4,891	3,555	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.	988	988	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.	905	307	949
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.	4,552	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
The Pike River Mine Site (M16) This appropriation is limited to management of the Pike River Mine site, commemoration of the deceased men, and matters of collective interest to the Pike River families.	592	592	-
Total Non-Departmental Other Expenses	13,869	7,533	5,630
Non-Departmental Capital Expenditure			
Crown Land Acquisitions (M16) This appropriation is limited to the purchase of property for the Conservation Estate.	4,360	2,120	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.	6,878	6,878	1,800
Total Non-Departmental Capital Expenditure	11,238	8,998	4,721

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Multi-Category Expenses and Capital Expenditure			
Identification and Implementation of Protection for Natural and Historic Places MCA (M16) The overarching purpose of this appropriation is to support the protection for natural and historic places.	18,197	6,789	22,270
Non-Departmental Output Expenses			
<i>Legal Protection Queen Elizabeth II</i> This category is limited to identification and implementation of protection of biodiversity on private land.	3,812	3,812	3,412
<i>Nature Heritage Fund</i> This category is limited to the identification and implementation of protection of indigenous ecosystems on private land.	3,386	395	3,983
<i>Ngā Whenua Rahui</i> This category is limited to the identification and implementation of protection of indigenous ecosystems on Māori land.	9,369	2,452	9,280
<i>South Island Landless Natives Act</i> This category is limited to the identification and implementation of protection of indigenous ecosystems in Māori ownership on South Island Landless Natives Act (SILNA) land.	1,630	130	5,595
Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies MCA (M16) The overarching purpose of this appropriation is to provide policy advice and other services to Ministers and other parties.	8,896	8,496	13,231
Departmental Output Expenses			
<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.	6,371	5,971	9,231
<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.	2,525	2,525	4,000
Total Multi-Category Expenses and Capital Expenditure	27,093	15,285	35,501
Total Annual and Permanent Appropriations	488,092	445,987	480,467

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.	Original Appropriation	23,504
	Adjustments to 2016/17	-
	Adjustments for 2017/18	(188)
Commences: 01 November 2016	Adjusted Appropriation	23,316
Expires: 30 June 2020	Actual to 2016/17 Year End	165
	Estimated Actual for 2017/18	1,975
	Estimated Actual for 2018/19	10,588
	Estimated Appropriation Remaining	10,588

Total Annual and Permanent Appropriations and Multi-Year Appropriation Forecasts

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual and Permanent Appropriations	488,092	445,987	480,467
Total MYA Non-Departmental Output Expenses Forecasts	1,975	1,975	10,588
Total Annual and Permanent Appropriations and Multi-Year Appropriation Forecasts	490,067	447,962	491,055

Capital Injection Authorisations

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Department of Conservation - Capital Injection (M16)	5,000	5,000	45,443

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Enhancing biodiversity protection in the Mackenzie Basin	Conservation with the Community Departmental Output Expenses	-	800	820	820	160
Enhancing biodiversity by controlling and eradicating predators	Management of Natural Heritage Departmental Output Expenses	-	4,400	30,400	23,400	23,080
Strengthening organisational capacity and capability	Management of Natural Heritage Departmental Output Expenses	-	1,140	1,560	1,560	1,560
	Management of Recreational Opportunities Departmental Output Expenses	-	930	1,270	1,270	1,270
	Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies MCA Policy Advice Departmental Output Expenses	-	1,210	1,490	1,490	1,490
Managing impacts of increasing visitors to public conservation land	Management of Recreational Opportunities Departmental Output Expenses	-	1,000	1,500	1,500	1,500
Total Initiatives		-	9,480	37,040	30,040	29,060

1.2 - Trends in the Vote

Summary of Financial Activity

	2013/14	2014/15	2015/16	2016/17	2017/18		2018/19			2019/20	2020/21	2021/22
	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	344,601	342,508	365,941	384,725	402,223	385,902	386,063	25,176	411,239	431,140	421,730	420,734
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	2,957	3,836	10,644	16,632	13,869	7,533	-	5,630	5,630	3,310	3,310	3,310
Capital Expenditure	33,787	23,594	18,139	20,204	46,882	39,242	33,964	4,721	38,685	38,533	37,034	36,134
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	13,772	22,309	21,899	18,404	27,093	15,285	13,231	22,270	35,501	24,792	24,792	24,792
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	395,117	392,247	416,623	439,965	490,067	447,962	433,258	57,797	491,055	497,775	486,866	484,970
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	17,999	23,770	31,387	27,225	21,254	21,254	N/A	20,849	20,849	20,879	20,965	20,965
Capital Receipts	472	699	3,483	258	3,800	3,800	N/A	3,800	3,800	2,800	2,800	2,800
Total Crown Revenue and Capital Receipts	18,471	24,469	34,870	27,483	25,054	25,054	N/A	24,649	24,649	23,679	23,765	23,765

Note - where restructuring of the vote has occurred then, to the extent practicable, prior years information has been restated as if the restructuring had occurred before the beginning of the period covered. In this instance Total Appropriations for the Budgeted and Estimated Actual year may not equal Total Appropriations in the Details of Appropriations and Capital Injections.

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

- 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
- 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

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	40,032	38,746	35,361
Revenue from the Crown	37,293	36,007	31,291
Revenue from Others	2,739	2,739	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

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of workday equivalents contributed by people volunteering.	28,500	26,152	28,000
Number of partnerships run during the year.	785	788	820
Percentage of partners surveyed who rate their contribution to conservation as moderate or significant, with a target of 80%.	80%	88%	80%
Percentage of partnerships that involve tangata whenua, with a target of greater than 30%.	236 (30% of 785)	35%	30%
Education and Communication			
Number of knowledge and skill sharing (education) initiatives to be provided during year.	753	755	780
Percentage of participants surveyed who rate the initiative as partly effective or effective at meeting its objectives, with a target of 70%.	70%	93%	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	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Current Government						
Enhancing biodiversity protection in the Mackenzie Basin	2018/19	-	800	820	820	160

Reasons for Change in Appropriation

The decrease in this appropriation for 2018/19 is mainly due to:

- a fiscally neutral adjustment of \$6 million to this appropriation from other Departmental output expenses in 2017/18 to realign budgets with work plans (decrease)
- one-off funding of \$385,000 in 2017/18 for Treaty settlement implementation costs (decrease)
- net expense transfers of \$218,000 available in 2017/18 as a result of consultation delays on treaty settlements (decrease)
- additional third party revenue of \$1.332 million in 2018/19 (increase), and
- additional funding of \$800,000 in 2018/19 for the enhancing biodiversity protection in the Mackenzie Basin initiative (increase).

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

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,091	3,091	3,291
Revenue from the Crown	2,991	2,991	3,191
Revenue from Others	100	100	100

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Regional Pest Management Strategies			
Number of regional pest management strategies with completed Crown exacerbator weed and pest programmes.	13	13	13

End of Year Performance Reporting

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

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

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

Expenses and Revenue

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,550	6,510	6,630
Revenue from the Crown	6,075	6,035	6,155
Revenue from Others	475	475	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

	2017/18		2018/19
	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.	5	5	3
Number of historic heritage assets for which regular maintenance work is on track to standard during the year with a target of 75%.	1182 (75% of 1,577)	75%	75%
Number of historic or cultural heritage assessment reports completed to standard during the year with a target of 40%.	237 (40% of 592)	40%	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	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Previous Government						
Pike River Memorial Track and visitor assets	2016/17	142	142	142	142	142

Management of Natural Heritage (M16)

Scope of Appropriation

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

Expenses and Revenue

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	179,931	171,643	182,096
Revenue from the Crown	157,169	148,881	159,795
Revenue from Others	22,762	22,762	22,301

Components of the Appropriation

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Full range of NZ's ecosystems is conserved to a healthy functioning state	65,317	62,309	66,359
Public conservation lands, waters and species are held now and for future generations	74,439	71,010	75,169
Nationally threatened species are conserved to ensure persistence	13,144	12,538	13,272
Other operational programmes including providing support, developing tools and undertaking research and evaluation	27,031	25,786	27,296
Total	179,931	171,643	182,096

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

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Pest and Weed Control			
Hectares of land receiving treatment for rats and mustelids.	575,000	574,586	702,000
Hectares of land under sustained possum control.	1,394,000	1,394,492	1,508,000
Hectares of land receiving treatment for possums.	192,000	232,966	270,000
Hectares of land under sustained deer control.	603,500	603,453	980,000
Hectares of land receiving treatment for deer.	466,000	475,160	375,000
Hectares of land under sustained goat control.	2,201,000	2,201,410	2,180,000
Hectares of land receiving treatment for goats.	1,230,000	1,247,252	1,220,000
Number of island biosecurity programmes where a pest-free status has been maintained.	77	79	58
Hectares of land under sustained weed control using a site-led approach.	954,000	954,423	928,000
Hectares of land receiving treatment for weeds using a site-led approach.	370,000	372,628	309,000
Hectares of land receiving treatment for wilding conifers using a site-led approach.	323,000	333,141	385,000
Hectares of land under sustained wilding conifer control.	1,377,000	1,377,154	1,800,000
Legal Protection of Areas and Marine Protection			
Hectares of terrestrial environment legally protected during the year.	No target set	18,583	17,000
Ecosystems Management			
Number of optimised ecosystem prescriptions providing active management of ecosystems.	500	500	500
Species Management			
Number of threatened species managed for persistence.	407	338	338
Number of species under active management to ensure local security.	266	417	440
Number of species under active management to improve understanding.	195	282	288

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	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Current Government						
Enhancing biodiversity by controlling and eradicating predators	2018/19	-	4,400	30,400	23,400	23,080
Strengthening organisational capacity and capability	2018/19	-	1,140	1,560	1,560	1,560
Previous Government						
Marine Protection and Development	2017/18	750	-	-	-	-
Kauri Dieback	2015/16	5,486	5,486	5,486	5,486	5,486
Save Our Iconic Kiwi	2015/16	3,114	6,602	6,815	6,815	6,815

Reasons for Change in Appropriation

The increase in this appropriation for 2018/19 is mainly due to:

- additional funding of \$4.400 million in 2018/19 for the enhancing biodiversity by controlling and eradicating predators' initiative (increase)
- additional funding for kiwi protection of \$3.488 million in 2018/19 (increase)
- additional funding of \$1.140 million in 2018/19 for the strengthening organisational capacity and capability initiative (increase)
- additional funding of \$734,000 in 2018/19 for biodiversity expenditure funded from the West Coast mining compensation received (increase)
- additional funding for the myrtle rust response of \$4.350 million in 2017/18 only (decrease)
- Conservation Services Programme funding of \$770,000 from industry levies for 2017/18 only (decrease)
- additional funding of \$750,000 in 2017/18 for the Marine Protection and Development initiative to balance marine protection and development in the territorial sea (decrease)
- net expense transfers available in 2017/18 of \$572,000 mainly as a result of pending enactment of legislation (decrease)
- fiscally neutral adjustment of \$500,000 to other Departmental output expenses in 2017/18 to realign budgets to updated work plans (decrease), and
- additional third party revenue of \$461,000 in 2017/18 (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

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	163,864	160,028	158,685
Revenue from the Crown	123,959	120,123	128,008
Revenue from Others	37,905	37,905	28,677

Components of the Appropriation

	2017/18		2018/19
	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	43,470	42,453	42,096
Gateway destinations are developed to introduce new participants and to grow recreation in the outdoors	32,521	31,759	31,493
Locally treasured destinations are managed to grow community connection with, and use of, their locally important places	26,516	25,895	25,678
Accessing public conservation land including managing facilities at destinations that support visitor opportunities	26,148	25,536	25,322
Other recreational activities including the backcountry network is enhanced to attract a wider range of visitors and increased use of these special places	35,209	34,385	34,096
Total	163,864	160,028	158,685

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

	2017/18		2018/19
	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%

	2017/18		2018/19
Assessment of Performance	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.	180	50	70
Number of longer term recreation concession permits, licences, leases and easements managed.	1,310	1,310	1,300
Number of recreation longer-term concession permits, licenses, leases, and easements monitored annually with a target of 15% of the number managed.	15% of 1,310 = 196	15%	15%
Other Resource Use Concessions			
Number of one-off other resource use concessions managed.	250	150	120
Number of longer-term other resource use concession permits, licences, leases and easements managed.	3,300	3,330	3,300
Number of other longer-term resource use concessions monitored annually with a target of 15% of the number managed.	15% of 3,300 = 495	15%	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	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Current Government						
Managing impacts of increasing visitors to public conservation land	2018/19	-	1,000	1,500	1,500	1,500
Strengthening organisational capacity and capability	2018/19	-	930	1,270	1,270	1,270
Previous Government						
Tourism infrastructure - maintenance	2017/18	5,418	7,103	10,624	9,987	9,987
Tourism growth initiative - new walks	2017/18	1,712	2,126	3,436	4,238	4,238
Pike River Memorial Track and visitor assets	2015/16	2,194	2,480	2,584	2,584	2,584
Share of costs for Budget 2015 whole-of-government initiatives	2015/16	(406)	(307)	(307)	(307)	(307)

Reasons for Change in Appropriation

The decrease in this appropriation for 2018/19 is mainly due to:

- reduction in third party revenue of \$9.228 million (decrease)
- additional Crown concessions revenue of \$2.873 million in 2017/18 for recreational services (decrease)
- net expense transfers of \$1.580 million available in 2017/18 as a result of delays in consultation with Treaty partners and obtaining regulatory clearances (decrease)
- fiscally neutral adjustments of \$3.250 million to Conservation with the Community expenses in 2017/18 to realign budgets with updated work plans (increase)
- additional funding of \$1.685 million in 2018/19 for the tourism infrastructure - maintenance initiative (increase)
- additional funding of \$1.110 million in 2018/19 for depreciation of visitor assets (increase)
- additional funding of \$1 million in 2018/19 for the managing impacts of increasing visitors to public conservation land initiative (increase)
- additional funding of \$930,000 in 2018/19 for the strengthening organisational capacity and capability initiative (increase), and
- additional funding of \$414,000 in 2018/19 for the tourism infrastructure - new walks initiative (increase).

2.3 - Departmental Capital Expenditure and Capital Injections

Department of Conservation - Capital Expenditure PLA (M16)

Scope of Appropriation

This appropriation is limited to the purchase or development of assets by and for the use of the Department of Conservation, as authorised by section 24(1) of the Public Finance Act 1989.

Capital Expenditure

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	34,644	29,244	32,964
Intangibles	1,000	1,000	1,000
Other	-	-	-
Total Appropriation	35,644	30,244	33,964

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.

Reasons for Change in Appropriation

The decrease in this appropriation for 2018/19 is due to additional funding of \$1.680 million in 2017/18 for visitor assets as part of the tourism initiatives.

Capital Injections and Movements in Departmental Net Assets

Department of Conservation

Details of Net Asset Schedule	2017/18 Estimated Actual \$000	2018/19 Projected \$000	Explanation of Projected Movements in 2018/19
Opening Balance	623,754	626,754	The estimated actual opening balance reflected the audited results as at 30 June 2017.
Capital Injections	5,000	45,443	The Department has deferred capital injections of \$34.079 million in 2017/18 to 2018/19 as the capital intentions programme is completed. A review of the long term capital programme in 2018/19 will inform a restatement of the outyears' capital injection funding.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	(2,000)	(2,000)	
Other Movements	-	-	
Closing Balance	626,754	670,197	

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

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,206	2,706	13,399

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

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of projects funded that meet deed and reporting standards.	95%	95%	95%

End of Year Performance Reporting

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

Service Providers

Provider	2017/18 Final Budgeted \$000	2017/18 Estimated Actual \$000	2018/19 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Community Conservation groups	5,206	2,706	13,399	Ongoing

Reasons for Change in Appropriation

The increase in this appropriation for 2018/19 is due to expense transfers from 2017/18 to 2018/19 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

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,166	1,166	1,166

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	2017/18 Final Budgeted \$000	2017/18 Estimated Actual \$000	2018/19 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Property maintenance, security and structural review services	1,166	1,166	1,166	Ongoing

Moutoa Gardens/Pakaitore (M16)

Scope of Appropriation

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

Expenses

	2017/18		2018/19
	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	2017/18 Final Budgeted \$000	2017/18 Estimated Actual \$000	2018/19 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 2016/17	-
	Adjustments for 2017/18	(188)
	Adjusted Appropriation	23,316
	Actual to 2016/17 Year End	165
	Estimated Actual for 2017/18	1,975
	Estimated Actual for 2018/19	10,588
	Estimated Appropriation Remaining	10,588

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

	2017/18		2018/19
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
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	2017/18 Final Budgeted \$000	2017/18 Estimated Actual \$000	2018/19 Budget \$000	Expiry of Resourcing Commitment
Crown Company				
Predator Free 2050 Ltd	1,975	1,975	10,588	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

	2017/18		2018/19
	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

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	296	296	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

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,891	3,555	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 2018/19 is due to the write-down of land subject to Treaty settlements in 2017/18.

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

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	988	988	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 2018/19 is due to net expense transfers of \$1.537 million from 2017/18 pending enactment of legislation.

Mātauranga Māori Fund (M16)

Scope of Appropriation

This appropriation is limited to making grants to support initiatives to protect traditional Māori knowledge relating to NZ's indigenous biodiversity.

Expenses

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	905	307	949

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	2017/18 Final Budgeted \$000	2017/18 Estimated Actual \$000	2018/19 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Hapū and iwi groups	905	307	949	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

	2017/18		2018/19
	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	2017/18 Final Budgeted \$000	2017/18 Estimated Actual \$000	2018/19 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

	2017/18		2018/19
	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

	2017/18		2018/19
	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	2017/18 Final Budgeted \$000	2017/18 Estimated Actual \$000	2018/19 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

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,552	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	2017/18 Final Budgeted \$000	2017/18 Estimated Actual \$000	2018/19 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Local authorities	4,552	150	150	Ongoing

Reasons for Change in Appropriation

The decrease in this appropriation for 2018/19 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

	2017/18		2018/19
	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

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,360	2,120	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 2018/19 is due to the Redcliffs Park and School land exchange in 2017/18 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

	2017/18		2018/19
	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

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

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Previous Government						
Pike River Memorial Track and visitor assets	2016/17	777	-	-	-	-

Reasons for Change in Appropriation

The increase in this appropriation for 2018/19 is due to net expense transfers from 2017/18.

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

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,878	6,878	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 2018/19 is due to the Reserve Trust balance brought forward to 2017/18 only

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

Multi-Category Expenses and Capital Expenditure

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

Overarching Purpose Statement

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

Scope of Appropriation

Non-Departmental Output Expenses

Legal Protection Queen Elizabeth II

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

Nature Heritage Fund

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

Ngā Whenua Rahui

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

South Island Landless Natives Act

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

Expenses, Revenue and Capital Expenditure

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	18,197	6,789	22,270
Non-Departmental Output Expenses			
Legal Protection Queen Elizabeth II	3,812	3,812	3,412
Nature Heritage Fund	3,386	395	3,983
Ngā Whenua Rahui	9,369	2,452	9,280
South Island Landless Natives Act	1,630	130	5,595

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

	2017/18		2018/19
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
Legal Protection Queen Elizabeth II			
This category is intended to achieve the identification and implementation of protection of biodiversity on private land.			
An exemption was granted under s15D(2)(b)(iii) of the PFA, as the amount of Legal Protection Queen Elizabeth II is less than \$5 million.	Exempted	Exempted	Exempted
Nature Heritage Fund			
This category is intended to achieve the identification and implementation of protection of indigenous ecosystems on private land.			
An exemption was granted under s15D(2)(b)(iii) of the PFA, as the amount of Nature Heritage Fund is less than \$5 million.	Exempted	Exempted	Exempted
Ngā Whenua Rahui			
This category is intended to achieve identification and implementation of protection of indigenous ecosystems on Māori land.			
Number of restoration programmes undertaken that meet the criteria for success set out in their programme plan.	10	5	10
Hectares of land receiving treatment for possums.	21,000	18,471	21,000
Number of possum operations undertaken that meet their targets for operational success.	22	21	22
Hectares of land receiving treatment for goats.	103,926	118,533	118,000
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	3,766	20,000
Number of kawenata (covenants) approved in each of the 3 most threatened LENZ environments.	Reported at year end	Reported at year end	Reported at year end
South Island Landless Natives Act			
This category is intended to achieve the identification and implementation of protection of indigenous ecosystems in Māori ownership on South Island Landless Natives Act (SILNA) land.			
Number of SILNA blocks protected.	1	0	1
Hectares of indigenous ecosystem protected.	150	0	738

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 for the Multi-Category Appropriation

Provider	2017/18 Final Budgeted \$000	2017/18 Estimated Actual \$000	2018/19 Budget \$000	Expiry of Resourcing Commitment
Queen Elizabeth II National Trust	3,812	3,812	3,412	Ongoing
Nature Heritage Fund	3,386	395	3,983	Ongoing
Ngā Whenua Rāhui	9,369	2,452	9,280	Ongoing
Various non-government organisations (SILNA)	1,630	130	5,595	Ongoing
Total	18,197	6,789	22,270	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Previous Government						
Savings from Nature Heritage Fund	2014/15	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)

Reasons for Change in Appropriation

The increase in this appropriation for 2018/19 is mainly due to:

- Nature Heritage Fund net expense transfers as a result of commitments by the Fund that will not be expended until 2018/19 (increase)
- Ngā Whenua Rahui net expense transfers as a result of expected commitments by the Fund in 2017/18 (decrease), and
- South Island Landless Natives Act net expense transfers 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 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

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	8,896	8,496	13,231
Departmental Output Expenses			
Policy Advice	6,371	5,971	9,231
Statutory Planning, Services to Ministers and Statutory Bodies	2,525	2,525	4,000
Funding for Departmental Output Expenses			
Revenue from the Crown	8,330	7,930	12,665
Policy Advice	6,271	5,871	9,131
Statutory Planning, Services to Ministers and Statutory Bodies	2,059	2,059	3,534
Revenue from Others	566	566	566
Policy Advice	100	100	100
Statutory Planning, Services to Ministers and Statutory Bodies	466	466	466

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed for this Appropriation

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

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

	2017/18		2018/19
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
Policy Advice			
This category is intended to achieve effective policy advice to support decision-making by Ministers on government policy matters relating to conservation.			
The satisfaction of the Minister of Conservation with the policy advice service, as per common satisfaction survey.	At least 80%	At least 80%	At least 80%
Technical quality of policy advice papers assessed by a survey and robustness assessment.	Reported at year end	Reported at year end	Reported at year end
Total cost per hour of producing outputs.	At most \$95	At most \$95	Replaced
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).	800-900	800-900	900-1000
Number of Official Information Act requests received and actioned within statutory requirements.	350-450	350-450	500-550
Number of Parliamentary Questions received (range) with 100% meeting the ministerial deadline.	150-200	150-200	350-400

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	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Current Government						
Strengthening organisational capacity and capability	2018/19	-	1,210	1,490	1,490	1,490
Previous Government						
Game Animal Council funding	2016/17	225	-	-	-	-
Pike River Memorial Track and visitor assets	2015/16	50	-	-	-	-

Reasons for Change in Appropriation

The increase in this appropriation for 2018/19 is due to:

- fiscally neutral adjustment of \$3.400 million to other Departmental output expenses in 2017/18 to realign budgets with work plans (increase)
- additional funding of \$1.210 million in 2018/19 for the strengthening organisational capacity and capability initiative (increase)
- reduced funding of \$225,000 for the Game Animal Council (decrease), and
- reduced Policy Advice funding of \$50,000 for the Pike River Memorial Track and visitor assets (decrease).