

# *Vote Conservation*

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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 2020/21 financial year covering the following:

- a total of nearly \$264 million for the management of natural heritage including the maintenance, restoration and protection of ecosystems, habitats and species
- a total of nearly \$190 million for recreational facilities and services, and the management of business concessions
- a total of over \$38 million for working with communities to protect natural and historic resources
- a total of nearly \$23 million for the identification and implementation of protection for natural and historic places
- a total of over \$15 million for policy advice, statutory planning, and services to ministers and statutory bodies
- a total of nearly \$13 million for management services of natural and historic places, ongoing management and maintenance of the Moutua Gardens Reserve, and funding for projects for the Community Conservation Funds
- a total of nearly \$6 million for the protection and conservation management of historic heritage
- a total of over \$5 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 nearly \$5 million for lifting the productivity potential of the regions through conservation-related projects
- 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 \$45 million for departmental capital expenditure regarding property, plant, equipment and intangible assets, and
- a total of nearly \$6 million for non-departmental capital expenditure regarding crown land acquisitions and the purchase and development of reserves.

The Minister of Conservation is also responsible for a multi-year appropriation of over \$29 million from 2020/21 to 2024/25 to fund a predator free New Zealand by 2050.

The Minister of Conservation is also responsible for a capital injection of over \$39 million to the Department of Conservation.

The Minister for Treaty of Waitangi Negotiations is responsible for an appropriation in the Vote for the 2020/21 financial year of \$50,000 for the impairment of public conservation land to be transferred to iwi as part of Treaty of Waitangi Settlements.

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

# Details of Appropriations and Capital Injections

## Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<b>Conservation with the Community (M16)</b> 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.	41,991	41,154	<b>38,427</b>
<b>Crown Contribution to Regional Pest Management (M16)</b> 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.	3,195	3,170	<b>3,312</b>
<b>Management of Historic Heritage (M16)</b> This appropriation is limited to the protection and conservation management of historic heritage.	5,852	5,737	<b>5,978</b>
<b>Management of Natural Heritage (M16)</b> This appropriation is limited to maintaining, restoring and protecting ecosystems, habitats and species.	264,288	232,676	<b>263,864</b>
<b>Management of Recreational Opportunities (M16)</b> This appropriation is limited to recreational facilities and services, and the management of business concessions.	193,639	185,164	<b>189,924</b>
<b>Total Departmental Output Expenses</b>	508,965	467,901	501,505
<b>Departmental Capital Expenditure</b>			
<b>Department of Conservation - Capital Expenditure PLA (M16)</b> This appropriation is limited to the purchase or development of assets by and for the use of the Department of Conservation, as authorised by section 24(1) of the Public Finance Act 1989.	53,085	53,085	44,821
<b>Total Departmental Capital Expenditure</b>	53,085	53,085	44,821
<b>Non-Departmental Output Expenses</b>			
<b>Community Conservation Funds (M16)</b> 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.	6,770	2,839	<b>11,992</b>
<b>Management Services - Natural and Historic Places (M16)</b> 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.	906	906	<b>916</b>
<b>Moutoa Gardens/Pakaitore (M16)</b> This appropriation is limited to the ongoing management and maintenance of the Moutoa Gardens Reserve.	33	33	<b>23</b>
<b>Total Non-Departmental Output Expenses</b>	7,709	3,778	12,931

Titles and Scopes of Appropriations by Appropriation Type	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Non-Departmental Other Expenses</b>			
<b>Compensation Payments (M16)</b> 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	<b>60</b>
<b>Depreciation - Crown Property, Plant and Equipment (M16)</b> This appropriation is limited to the depreciation on Crown property, plant and equipment on Crown land administered by the Department of Conservation.	311	311	<b>311</b>
<b>Impairment of Public Conservation Land (M74)</b> This appropriation is limited to the impairment in value of Public Conservation land to be transferred to iwi as part of Treaty of Waitangi Settlements.	1,587	50	<b>50</b>
<b>Loss on Disposal of Crown Property, Plant and Equipment (M16)</b> This appropriation is limited to losses incurred on the disposal of Crown property, plant and equipment.	600	600	<b>2,525</b>
<b>Mātauranga Māori Fund (M16)</b> This appropriation is limited to making grants to support initiatives to protect traditional Māori knowledge relating to NZ's indigenous biodiversity.	1,447	455	<b>837</b>
<b>Payment of Rates on Properties for Concessionaires (M16)</b> 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	<b>839</b>
<b>Provision for Bad and Doubtful Debts (M16)</b> This appropriation is limited to the write-off of debts relating to Crown Revenue.	250	250	<b>100</b>
<b>Subscriptions to International Organisations (M16)</b> This appropriation is limited to meeting annual subscriptions to international conservation organisations.	505	505	<b>405</b>
<b>Vesting of Reserves (M16)</b> 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.	5,024	150	<b>150</b>
<b>Waikaremoana Lakebed Lease (M16)</b> 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	<b>241</b>
<b>Payment to Facilitate the Transfer of Assets as Part of a Treaty of Waitangi Settlement (M16)</b> This appropriation is limited to a payment to facilitate the transfer of the Waipahihi Stream Conservation Area as part of an historical Treaty of Waitangi settlement with Ngāti Tūwharetoa.	2,000	-	-
<b>Total Non-Departmental Other Expenses</b>	12,864	3,461	5,518
<b>Non-Departmental Capital Expenditure</b>			
<b>Crown Land Acquisitions (M16)</b> This appropriation is limited to the purchase of property for the Conservation Estate.	4,240	2,000	<b>2,000</b>
<b>Purchase and Development of Reserves (M16)</b> 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.	3,387	3,387	<b>3,600</b>
<b>Pike River Memorial and Museum (M16)</b> This appropriation is limited to the Pike River memorial, the interpretation centre and museum as historic assets.	921	-	-
<b>Total Non-Departmental Capital Expenditure</b>	8,548	5,387	5,600

Titles and Scopes of Appropriations by Appropriation Type	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>Identification and Implementation of Protection for Natural and Historic Places MCA (M16)</b> The single overarching purpose of this appropriation is to support the protection for natural and historic places.	16,878	7,143	<b>22,945</b>
<i>Non-Departmental Output Expenses</i>			
<i>Legal Protection Queen Elizabeth II</i> This category is limited to identification and implementation of protection of biodiversity on private land.	3,412	3,412	3,412
<i>Nature Heritage Fund</i> This category is limited to the identification and implementation of protection of indigenous ecosystems on private land.	1,841	114	6,713
<i>Ngā Whenua Rahui</i> This category is limited to the identification and implementation of protection of indigenous ecosystems on Māori land.	10,455	3,060	8,820
<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.	1,170	557	4,000
<b>Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies MCA (M16)</b> The single overarching purpose of this appropriation is to provide policy advice and other services to Ministers and other parties.	13,217	13,036	<b>15,147</b>
<i>Departmental Output Expenses</i>			
<i>Policy Advice</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to conservation.	3,905	3,809	4,197
<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.	9,312	9,227	10,950
<b>Provincial Growth Fund - Conservation Projects MCA (M16)</b> The single overarching purpose of this appropriation is to lift the productivity potential of the regions through conservation-related projects.	1,003	503	<b>4,600</b>
<i>Non-Departmental Other Expenses</i>			
<i>Regional Projects</i> This category is limited to expenses incurred on conservation-related projects that contribute to regional development.	500	250	2,295
<i>Non-Departmental Capital Expenditure</i>			
<i>Infrastructure Projects</i> This category is limited to capital expenditure on conservation-related infrastructure projects that contribute to regional development.	503	253	2,305
<b>Total Multi-Category Expenses and Capital Expenditure</b>	31,098	20,682	42,692
<b>Total Annual Appropriations and Forecast Permanent Appropriations</b>	622,269	554,294	613,067

## Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Non-Departmental Output Expenses</b>		
<b>Predator Free New Zealand (M16)</b> 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 2018/19	-
	Adjustments for 2019/20	19,500
	Adjusted Appropriation	43,004
	Actual to 2018/19 Year End	11,710
	Estimated Actual for 2019/20	31,294
	Estimate for 2020/21	-
	Estimated Appropriation Remaining	-
<b>Predator Free New Zealand (M16)</b> This appropriation is limited to contributions towards activities aimed at controlling and eradicating mammalian pests in New Zealand by 2050.  Commences: 01 July 2020  Expires: 30 June 2025	Original Appropriation	29,070
	Adjustments to 2018/19	-
	Adjustments for 2019/20	-
	Adjusted Appropriation	29,070
	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	-
	Estimate for 2020/21	5,814
	Estimated Appropriation Remaining	23,256

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

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	622,269	554,294	613,067
Total Forecast MYA Non-Departmental Output Expenses	31,294	31,294	5,814
<b>Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations</b>	<b>653,563</b>	<b>585,588</b>	<b>618,881</b>

## Capital Injection Authorisations

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Department of Conservation - Capital Injection (M16)	41,022	41,022	39,090

# Supporting Information

## Part 1 - Vote as a Whole

### 1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Conservation-related projects through the Provincial Growth Fund	<b>Management of Natural Heritage</b> Departmental Output Expenses	585	2,853	-	-	-
	<b>Management of Recreational Opportunities</b> Departmental Output Expenses	335	242	395	335	335
	<b>Departmental Capital Injection</b>	7,405	5,115	-	-	-
	<b>Predator Free New Zealand</b> Non-Departmental Output Expenses, Multi-Year Appropriation from 01 July 2016 to 30 June 2020.	19,500	-	-	-	-
Tairāwhiti and Forestry Worker Redeployment package	<b>Management of Natural Heritage</b> Departmental Output Expenses	2,602	-	-	-	-
	<b>Management of Recreational Opportunities</b> Departmental Output Expenses	1,298	-	-	-	-
Remuneration cost pressures	<b>Conservation with the Community</b> Departmental Output Expenses	-	479	479	479	479
	<b>Crown Contribution to Regional Pest Management</b> Departmental Output Expenses	-	21	21	21	21
	<b>Management of Historic Heritage</b> Departmental Output Expenses	-	66	66	66	66
	<b>Management of Natural Heritage</b> Departmental Output Expenses	-	1,702	1,702	1,702	1,702
	<b>Management of Recreational Opportunities</b> Departmental Output Expenses	-	1,431	1,431	1,431	1,431
	<b>Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies (MCA)</b> Policy Advice Departmental Output Expenses	-	30	30	30	30
	<b>Statutory Planning, Services to Ministers and Statutory Bodies</b> Departmental Output Expenses	-	71	71	71	71

Policy Initiative	Appropriation	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Implementing Ngāi Tai Supreme Court Decisions	<b>Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies (MCA)</b>  Statutory Planning, Services to Ministers and Statutory Bodies  Departmental Output Expenses	-	1,367	1,556	1,355	3,624
<b>Total Initiatives</b>		31,725	13,377	5,751	5,490	7,759



## 1.2 - Trends in the Vote

### Summary of Financial Activity

	2015/16	2016/17	2017/18	2018/19	2019/20		2020/21			2021/22	2022/23	2023/24
	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
<b>Appropriations</b>												
Output Expenses	365,941	384,725	385,571	427,673	547,968	509,880	501,505	18,745	520,250	518,804	520,605	528,136
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	10,644	16,632	7,115	3,220	12,864	3,461	-	5,518	5,518	3,310	3,310	3,310
Capital Expenditure	18,139	20,204	30,234	35,674	61,633	58,472	44,821	5,600	50,421	46,079	44,604	43,134
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	21,899	18,404	18,172	21,923	30,095	20,237	15,147	22,945	38,092	26,467	26,266	28,535
<i>Other Expenses</i>	-	-	-	-	500	250	-	2,295	2,295	4,589	2,290	-
<i>Capital Expenditure</i>	-	-	-	-	503	253	N/A	2,305	2,305	4,610	2,300	-
<b>Total Appropriations</b>	416,623	439,965	441,092	488,490	653,563	592,553	561,473	57,408	618,881	603,859	599,375	603,115
<b>Crown Revenue and Capital Receipts</b>												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	31,387	27,225	26,944	30,726	28,973	28,973	N/A	28,494	28,494	28,269	28,269	28,269
Capital Receipts	3,483	258	452	534	3,800	3,800	N/A	3,800	3,800	2,800	2,800	2,800
<b>Total Crown Revenue and Capital Receipts</b>	34,870	27,483	27,396	31,260	32,773	32,773	N/A	32,294	32,294	31,069	31,069	31,069

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

## 1.3 - Analysis of Significant Trends

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

- the transfer of funding from Vote Business, Science and Innovation to implement conservation-related projects through the Provincial Growth Fund (\$40.467 million over ten years)
- funding received for remuneration cost pressures (\$3.800 million over four years), and
- funding received for the implementation of Ngāi Tai Supreme Court decisions (\$7.902 million over four years).

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

- the introduction of the International Visitor Conservation and Tourism Levy in 2019/20 (\$232.361 million over four years, noting this is currently under review as part of the All of Government COVID-19 response)
- the transfer of funding from Vote Business, Science and Innovation to implement conservation-related projects through the Provincial Growth Fund (Budget 2019: \$25.926 million over four years)
- funding received for improving the safety and security of conservation workers and volunteers (Budget 2019: \$10.699 million over four years)
- 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 (Budget 2018: \$81.280 million over four years)
- funding for other biodiversity programmes (freshwater, marine, and terrestrial, Budget 2018: \$76 million over four years)
- 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 (Budget 2018: \$16.240 million over four years)
- 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 (Budget 2018: \$5.500 million over four years), and
- protecting the unique landscapes and biodiversity values of the Mackenzie Basin (Budget 2018: \$2.600 million over four years).

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 (note funding received previously was specific to annual Mast events)
- managing the kauri tree disease through the kauri dieback track upgrade 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*

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	41,991	41,154	38,427
Revenue from the Crown	40,828	39,991	34,357
Revenue from Others	1,163	1,163	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*

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Assessment of Performance</b>			
Number of workday equivalents contributed by people volunteering.	33,850	34,475	26,710
Number of partnerships run during the year.	460	477	417
Percentage of partners surveyed who rate their contribution to conservation as moderate or significant, with a target of 80%.	80%	92%	80%
Percentage of partnerships that involve tangata whenua, with a target of greater than 30% (number reported at year end).	30%	9%	30%
<b>Education and Communication</b>			
Number of knowledge and skill sharing (education) initiatives to be provided during year.	690	525	400
Percentage of participants surveyed who rate the initiative as partly effective or effective at meeting its objectives, with a target of 70%.	70%	91%	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	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
<b>Current Government</b>						
Remuneration cost pressures	2020/21	-	479	479	479	479
Enhancing biodiversity protection in the Mackenzie Basin	2018/19	820	820	160	160	160

### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2020/21 is mainly due to:

- fiscally neutral adjustments of \$5 million from other Departmental output expenses in 2019/20 to realign 2019/20 budgets with work plans based on forecasted expenditure (decrease)
- net expense transfers of \$999,000 to 2019/20 as a result of unexpected delays in engagement with iwi on treaty settlements and projects (decrease), and
- decrease in funding for Treaty settlements implementation costs of \$940,000 (decrease),

partly offset by:

- increase in third party revenue forecast (mainly administration recoveries) from third parties of \$2.907 million (increase), and
- Budget 2020 additional funding received of \$479,000 for remuneration cost pressures (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*

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,195	3,170	3,312
Revenue from the Crown	3,191	3,166	3,212
Revenue from Others	4	4	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*

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Regional Pest Management Strategies</b>			
Number of regional pest management strategies with completed Crown exacerbator weed and pest programmes.	13	15	12

### *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	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
<b>Current Government</b>						
Remuneration cost pressures	2020/21	-	21	21	21	21

## **Management of Historic Heritage (M16)**

### *Scope of Appropriation*

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

### *Expenses and Revenue*

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,852	5,737	5,978
Revenue from the Crown	5,741	5,626	5,503
Revenue from Others	111	111	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*

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Historic and Cultural Heritage Restoration</b>			
Number of historic heritage assets for which remedial work is completed to standard during the year.	6	5	11
Percentage of historic heritage assets for which regular maintenance work is on track to standard during the year, with a target of 75% (number reported at year end).	75%	76%	75%
Percentage of historic or cultural heritage assessment reports completed to standard during the year, with a target of 40% (number reported at year end).	40%	60%	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	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
<b>Current Government</b>						
Remuneration cost pressures	2020/21	-	66	66	66	66
<b>Previous Government</b>						
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*

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	264,288	232,676	263,864
Revenue from the Crown	242,239	210,627	239,463
Revenue from Others	22,049	22,049	24,401

### Components of the Appropriation

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Full range of NZ's ecosystems is conserved to a healthy functioning state	126,950	113,749	122,520
Public conservation lands, waters and species are held now and for future generations	82,937	82,858	84,274
Nationally threatened species are conserved to ensure persistence	21,303	19,903	22,348
Other operational programmes including providing support, developing tools and undertaking research and evaluation	33,098	30,923	34,722
<b>Total</b>	<b>264,288</b>	<b>247,433</b>	<b>263,864</b>

### 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

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Pest and Weed Control</b>			
Hectares of land under sustained rat control.	1,353,600	1,380,000	1,390,000
Hectares of land receiving treatment for rats and mustelids.	1,418,400	1,071,523	889,400 - 1,087,200
Hectares of land under sustained possum control.	1,563,000	1,576,400	1,576,600
Hectares of land receiving treatment for possums.	256,000	132,154	211,700 - 276,400
Hectares of land under sustained deer control.	980,000	998,000	998,000
Hectares of land receiving treatment for deer.	401,500	252,233	152,900 - 304,800
Hectares of land under sustained goat control.	2,200,000	2,169,400	2,169,400
Hectares of land receiving treatment for goats.	1,126,700	1,044,304	869,000 - 1,062,100
Number of island biosecurity programmes where a pest-free status has been maintained.	58	55	55
Hectares of land under sustained weed control using a site-led approach.	909,600	879,300	880,400
Hectares of land receiving treatment for weeds using a site-led approach.	288,900	228,231	174,600 - 213,400
Hectares of land receiving treatment for wilding conifers using a site-led approach.	269,500	240,618	78,100 - 95,600
Hectares of land under sustained wilding conifer control.	1,797,000	1,529,700	1,529,700

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Ecosystems and Species Management</b>			
Number of optimised ecosystem prescriptions providing active management of ecosystems.	500	500	580
Number of threatened species managed for persistence.	350	350	235
Number of species under active management to ensure local security.	404	494	499
Number of species under active management to improve understanding.	275	275	263
<b>International Visitor Conservation and Tourism Levy (IVL)</b>			
IVL conservation project portfolios created in accordance with IVL Investment plan	New measure	New measure	Meets
Regular reporting on IVL conservation investments made available to levy payers and stakeholders	New measure	New measure	Meets

### *End of Year Performance Reporting*

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

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
<b>Current Government</b>						
Tairāwhiti and Forestry Worker Redeployment package	2019/20	2,602	-	-	-	-
Conservation-related projects through the Provincial Growth Fund	2019/20	585	2,853	-	-	-
Remuneration cost pressures	2020/21	-	1,702	1,702	1,702	1,702
International Visitor Conservation and Tourism Levy	2019/20	42,568	44,523	46,473	48,443	50,354
Improving the safety and security of conservation workers and volunteers	2019/20	1,378	1,323	1,326	1,323	1,323
Biodiversity (freshwater, marine and terrestrial)	2018/19	15,747	21,924	31,160	31,160	31,160
Enhancing biodiversity by controlling and eradicating predators	2018/19	30,400	23,400	23,080	23,080	23,080
Strengthening organisational capability and capacity	2018/19	1,560	1,560	1,560	1,560	1,560

### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2020/21 is mainly due to:

- decrease of \$10.400 million relating to \$5.200 million brought forward from 2020/21 to 2019/20 due to the bringing forward of 2020 winter pest control operations in relation to the Tiakina Ngā Manu Battle for our Birds programme (decrease)



- Budget 2018 decreased funding of \$7 million in 2020/21 for the controlling and eradicating predators initiative, reflecting a non-mast event year (decrease)
- Conservation Services Programme funding of \$2.856 million for 2019/20 only (decrease)
- funding of \$2.602 million received in 2019/20 from the COVID-19 economic response package for Tairāwhiti (decrease), and
- funding of \$509,000 in 2019/20 for biodiversity expenditure funded from the West Coast mining compensation received, noting an uplift is expected during 2020/21 (decrease),

partly offset by:

- Budget 2018 increased funding of \$6.177 million in 2020/21 for biodiversity (freshwater, marine and terrestrial) (increase)
- increase of \$5.990 million relating to funding brought forward from 2019/20 to 2018/19, for the Tiakina Ngā Manu Battle for our Birds programme in response to the 2018/19 mega Beech Mast event (increase)
- net fiscally neutral adjustments of \$2.500 million to other Departmental output expenses in 2019/20 to realign budgets to updated work plans (increase)
- Budget 2020 additional funding received of \$2.268 million received from the Provincial Growth Fund for the Sentinel A Nuku Project (increase)
- Budget 2019 increased funding of \$1.955 million in 2020/21 from the International Visitor Conservation and Tourism Levy (note currently under review as part of the All of Government COVID19 response) (increase)
- Budget 2020 additional funding received of \$1.702 million for remuneration cost pressures (increase), and
- an increase in third party revenue forecast of \$1.302 million mostly from sponsorships/partnerships (increase).

## Management of Recreational Opportunities (M16)

### *Scope of Appropriation*

This appropriation is limited to recreational facilities and services, and the management of business concessions.

### *Expenses and Revenue*

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	193,639	185,164	189,924
Revenue from the Crown	154,502	146,027	157,147
Revenue from Others	37,137	37,137	30,777

### Components of the Appropriation

	2019/20		2020/21
	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	49,013	48,549	48,074
Gateway destinations are developed to introduce new participants and to grow recreation in the outdoors	31,347	31,050	30,746
Accessing public conservation land including managing facilities at destinations that support visitor opportunities	30,341	30,053	29,759
Locally treasured destinations are managed to grow community connection with, and use of, their locally important places	28,588	28,316	28,039
Locally treasured destinations are managed to grow community connection with, and use of, their locally important places	22,685	22,469	22,249
Other recreational activities	31,665	31,364	31,057
<b>Total</b>	<b>193,639</b>	<b>191,801</b>	<b>189,924</b>

### 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

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Asset Management</b>			
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%
<b>Recreation Concessions</b>			
Number of one-off recreation concessions managed.	80	259	80
Number of longer-term recreation concession permits, licences, leases and easements managed.	1,100	1,082	1,100
Percentage of recreation longer-term concession permits, licenses, leases, and easements monitored annually, with a target of 15% of the number managed.	15%	27%	15%
<b>Other Resource Use Concessions</b>			
Number of one-off other resource use concessions managed.	120	209	120
Number of longer-term other resource use concession permits, licences, leases and easements managed.	3,300	3,481	3,300
Percentage of other longer-term resource use concessions monitored annually, with a target of 15% of the number managed.	15%	9%	15%

## End of Year Performance Reporting

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

## Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
<b>Current Government</b>						
Remuneration cost pressures	2020/21	-	1,431	1,431	1,431	1,431
Tairāwhiti and Forestry Worker Redeployment package	2019/20	1,298	-	-	-	-
Conservation-related projects through the Provincial Growth Fund	2019/20	335	242	395	335	335
Managing impacts of increasing visitors to public conservation land	2019/20	1,500	1,500	1,500	1,500	1,500
Improving the safety and security of conservation workers and volunteers	2018/19	1,377	1,323	1,326	1,323	1,323
Strengthening organisational capability and capacity	2018/19	1,270	1,270	1,270	1,270	1,270
<b>Previous Government</b>						
Tourism infrastructure - maintenance	2017/18	10,624	9,987	9,987	9,987	9,987
Tourism growth initiative - new walks	2017/18	3,436	4,238	4,238	4,238	4,238

## Reasons for Change in Appropriation

The decrease in this appropriation for 2020/21 is mainly due to:

- a reduction in third party revenue forecast of \$7.410 million mainly from Great Walks pass sales (differential pricing trial post 2019/20 is under review) (decrease)
- reallocation of funding received from the Provincial Growth Fund for Taranaki Crossing from 2020/21 to outyears of \$2.948 million (decrease)
- additional Crown concessions revenue of \$1.745 million received in 2019/20 for recreational services (decrease), and
- funding of \$1.298 million received in 2019/20 from the Tairāwhiti and Forestry Worker Redeployment package (decrease),

partly offset by:

- additional funding received in 2020/21 of \$2.675 million from the Provincial Growth Fund (increase)
- fiscally neutral adjustments of \$2.500 million to other Departmental output expenses in 2019/20 to realign 2019/20 budgets with work plans based on forecasted expenditure (increase), and
- Budget 2020 additional funding received of \$1.431 million for remuneration cost pressures (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*

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	2,000	2,000	-
Property, Plant and Equipment	50,085	50,085	39,821
Intangibles	1,000	1,000	5,000
Other	-	-	-
<b>Total Appropriation</b>	<b>53,085</b>	<b>53,085</b>	<b>44,821</b>

#### *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 2020/21 is mainly due to:

- one off funding received in 2019/20 only for the Budget 2019 safety, security and compliance initiative of \$7.300 million (decrease), and
- reduced funding from the Provincial Growth Fund of \$1.465 million (decrease),

partly offset by:

- increase in funding received for Budget 2017 Tourism initiative of \$3.370 million (increase).

*Capital Injections and Movements in Departmental Net Assets***Department of Conservation**

Details of Net Asset Schedule	2019/20 Estimated Actual \$000	2020/21 Projected \$000	Explanation of Projected Movements in 2020/21
Opening Balance	648,867	687,889	
Capital Injections	41,022	39,090	The projected capital injection is made up of the following components: visitor assets (\$14.432 million), tourism initiatives (\$12.634 million), the transfer of funding from Vote Business, Science and Innovation to implement conservation-related projects through the Provincial Growth Fund (\$6.587 million), transfers from Land Information New Zealand (LINZ) arising from tenure reviews (\$5.120 million) and on-going injections (\$317,000) relating to previous cabinet decisions such as intensive integrated biodiversity management at new sites on Conservation land, Waikato River co-management and treaty settlement implementation costs.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	(2,000)	(2,000)	
Other Movements	-	-	
<b>Closing Balance</b>	<b>687,889</b>	<b>724,979</b>	

## 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*

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,770	2,839	11,992

##### *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*

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of projects funded that meet deed and reporting standards, with a target of 95%.	95%	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	2019/20 Final Budgeted \$000	2019/20 Estimated Actual \$000	2020/21 Budget \$000	Expiry of Resourcing Commitment
<b>Non-Government Organisations</b>				
Community Conservation groups	6,770	2,839	11,992	Ongoing

### *Reasons for Change in Appropriation*

The increase in this appropriation for 2020/21 is mainly due to expense transfers from 2019/20 to 2020/21 due to the delay between the commitment of expenditure and completion of projects due to the private landowner / community group involvement in projects and also unplanned delays including the lack of volunteer availability to complete project setup and implementation and unfavourable weather events impacting seasonal planting and pest management cycles.

### **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*

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	906	906	916

#### *What is Intended to be Achieved with this Appropriation*

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

#### *How Performance will be Assessed and End of Year Reporting Requirements*

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

#### *Service Providers*

Provider	2019/20 Final Budgeted \$000	2019/20 Estimated Actual \$000	2020/21 Budget \$000	Expiry of Resourcing Commitment
<b>Non-Government Organisations</b>				
Property maintenance, security and structural review services	906	906	916	Ongoing

#### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
<b>Current Government</b>						
Reprioritisation of funding - historic property maintenance	2019/20	(250)	(250)	(250)	(250)	(250)

## Moutoa Gardens/Pakaitore (M16)

### Scope of Appropriation

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

### Expenses

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	33	33	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	2019/20 Final Budgeted \$000	2019/20 Estimated Actual \$000	2020/21 Budget \$000	Expiry of Resourcing Commitment
Moutoa/Pakaitore Historic Reserve Board	33	33	23	Ongoing

### Reasons for Change in Appropriation

The decrease in this appropriation for 2020/21 is due to the fact that this appropriation was increased in 2019/20 only, in order to fund the increase in purchase agreement between the Crown and the Pakaitore/Moutoa Gardens Historic Reserve Board.

## Predator Free New Zealand (M16)

### Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Predator Free New Zealand (M16)</b> This appropriation is limited to contributions towards activities aimed at controlling and eradicating mammalian pests in New Zealand by 2050.  Commences: 01 July 2020  Expires: 30 June 2025	Original Appropriation	29,070
	Adjustments to 2018/19	-
	Adjustments for 2019/20	-
	Adjusted Appropriation	29,070
	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	-
	Estimate for 2020/21	5,814
	Estimated Appropriation Remaining	23,256



### *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*

Assessment of Performance	2019/20		2020/21
	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 the Minister of Conservation in the Vote Conservation Non-Departmental Appropriations report.

### *Service Providers*

Provider	2019/20 Final Budgeted \$000	2019/20 Estimated Actual \$000	2020/21 Budget \$000	Expiry of Resourcing Commitment
<b>Crown Company</b>				
Predator Free 2050 Ltd	-	-	5,814	30 June 2025

### *Reasons for Change in Appropriation*

The increase in this appropriation is due to it being a new multi-year appropriation from 1 July 2020. The balance remaining in the previous multi-year appropriation expiring 30 June 2020 will be transferred across to this new appropriation once the year-end results for 2019/20 have been audited.

## 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*

	2019/20		2020/21
	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*

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	311	311	311

#### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the maintenance of property, plant and equipment on Crown land administered by the Department of Conservation.

#### *How Performance will be Assessed and End of Year Reporting Requirements*

An exemption was granted under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for payment of depreciation. Performance information relating to the management of Crown assets is provided under the Departmental output expense appropriation Management of Recreational Opportunities.

## Impairment of Public Conservation Land (M74)

### *Scope of Appropriation*

This appropriation is limited to the impairment in value of Public Conservation land to be transferred to iwi as part of Treaty of Waitangi Settlements.

### *Expenses*

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,587	50	50

### *What is Intended to be Achieved with this Appropriation*

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

### *How Performance will be Assessed and End of Year Reporting Requirements*

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

### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2020/21 is due to a decrease in the write-down of land subject to Treaty settlements in 2019/20.

## 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*

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	600	600	2,525

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the provision for losses incurred on the disposal of Crown property, plant and equipment.

### *How Performance will be Assessed and End of Year Reporting Requirements*

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

### *Reasons for Change in Appropriation*

The increase in this appropriation for 2020/21 is due to an expense transfer of \$1.925 million from 2019/20 pending enactment of Waitangi Endowment Forest legislation.

## Mātauranga Māori Fund (M16)

### Scope of Appropriation

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

### Expenses

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,447	455	837

### 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	2019/20 Final Budgeted \$000	2019/20 Estimated Actual \$000	2020/21 Budget \$000	Expiry of Resourcing Commitment
<b>Non-Government Organisations</b>				
Hapū and iwi groups	1,447	455	837	Ongoing

### Reasons for Change in Appropriation

The decrease in this appropriation for 2020/21 is due to net expense transfers to 2019/20 required for unexpected delays in knowledge collection, conducting interviews, research and reporting.

## 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

	2019/20		2020/21
	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	2019/20 Final Budgeted \$000	2019/20 Estimated Actual \$000	2020/21 Budget \$000	Expiry of Resourcing Commitment
<b>Non-Government Organisations</b>				
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.
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*Expenses*

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	250	250	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.

*Reasons for Change in Appropriation*

The decrease in this appropriation for 2020/21 is due to increased possible debtor write offs in 2019/20 only.

## Subscriptions to International Organisations (M16)

### *Scope of Appropriation*

This appropriation is limited to meeting annual subscriptions to international conservation organisations.

### *Expenses*

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	505	505	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	2019/20 Final Budgeted \$000	2019/20 Estimated Actual \$000	2020/21 Budget \$000	Expiry of Resourcing Commitment
<b>Non-Government Organisations</b>				
International conservation organisations	505	505	405	Ongoing

### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2020/21 is due to increased charges from all of the international organisations and the requirement to pay arrears to two of the organisations in 2019/20.

## 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*

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,024	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	2019/20 Final Budgeted \$000	2019/20 Estimated Actual \$000	2020/21 Budget \$000	Expiry of Resourcing Commitment
<b>Non-Government Organisations</b>				
Local authorities	5,024	4,239	150	Ongoing

*Reasons for Change in Appropriation*

The decrease in this appropriation for 2020/21 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*

	2019/20		2020/21
	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*

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,240	2,000	2,000

#### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the protection of heritage values on acquired or leasehold land.

#### *How Performance will be Assessed and End of Year Reporting Requirements*

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

#### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2020/21 is due to the expected completion of the Redcliffs Park and School land exchange in 2019/20 following the Christchurch earthquakes.

### 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*

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,387	3,387	3,600

#### *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.



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

## 4 - Multi-Category Expenses and Capital Expenditure

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

#### *Overarching Purpose Statement*

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

#### *Scope of Appropriation*

##### **Non-Departmental Output Expenses**

###### *Legal Protection Queen Elizabeth II*

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

###### *Nature Heritage Fund*

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

###### *Ngā Whenua Rahui*

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

###### *South Island Landless Natives Act*

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

#### *Expenses, Revenue and Capital Expenditure*

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>16,878</b>	<b>7,143</b>	<b>22,945</b>
<b>Non-Departmental Output Expenses</b>			
Legal Protection Queen Elizabeth II	3,412	3,412	3,412
Nature Heritage Fund	1,841	114	6,713
Ngā Whenua Rahui	10,455	3,060	8,820
South Island Landless Natives Act	1,170	557	4,000

#### *What is Intended to be Achieved with this Appropriation*

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

### *How Performance will be Assessed for this Appropriation*

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

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

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Legal Protection Queen Elizabeth II</b>			
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
<b>Nature Heritage Fund</b>			
This category is intended to achieve the identification and implementation of protection of indigenous ecosystems on private land.			
Number of successful purchases.	2	2	3
<b>Ngā Whenua Rahui</b>			
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.	12	13	10
Hectares of land receiving treatment for possums.	21,000	36,409	36,409
Number of possum operations undertaken that meet their targets for operational success.	12	15	15
Hectares of land receiving treatment for goats.	135,149	107,688	107,688
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	6
Number of agreements where Biodiversity Impact Monitoring is undertaken to measure the effectiveness of the agreement (replaced by new measure below).	40	-	-
Number of agreements where Biodiversity Outcome Monitoring is undertaken to measure the effectiveness of the agreement.	New measure	5	5
Hectares of land receiving Biodiversity Impact Monitoring to measure the effectiveness of the agreement (replaced by new measure below).	25,000	-	-
Hectares of land receiving Biodiversity Outcome Monitoring to measure the effectiveness of the agreement.	New measure	10,100	10,100
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

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>South Island Landless Natives Act</b>			
This category is intended to achieve the identification and implementation of protection of indigenous ecosystems in Māori ownership on South Island Landless Natives Act (SILNA) land.			
Number of SILNA blocks protected.	1	1	1
Hectares of indigenous ecosystem protected.	382	874	874

### *Service Providers for the Multi-Category Appropriation*

Provider	2019/20 Final Budgeted \$000	2019/20 Estimated Actual \$000	2020/21 Budget \$000	Expiry of Resourcing Commitment
Queen Elizabeth II National Trust	3,412	3,412	3,412	Ongoing
Nature Heritage Fund	1,841	114	6,713	Ongoing
Ngā Whenua Rahui	10,455	3,060	8,820	Ongoing
Various non-government organisations (SILNA)	1,170	557	4,000	Ongoing
<b>Total</b>	<b>16,878</b>	<b>7,143</b>	<b>22,945</b>	

### *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	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
<b>Current Government</b>						
Reprioritisation of funding - South Island Landless Natives Act	2019/20	(1,869)	-	-	-	-

### *Reasons for Change in Appropriation*

The increase in this appropriation for 2020/21 is due to:

- Nature Heritage Fund net expense transfers of \$4.872 million to 2020/21 due to unanticipated delays such as awaiting survey completion, delays in negotiations with third parties, contractor availability, and seasonal timing/unfavourable weather events (increase), and
- South Island Landless Natives Act net expense transfers to 2020/21 of \$2.830 million due to unexpected delays resulting from the complexities of multiple ownership for the land areas involved (increase),

partly offset by:

- Ngā Whenua Rahui net expense transfers to 2019/20 of \$1.635 million due to unplanned events such as delays in negotiations, contractor availability and difficulty accessing challenging terrain (decrease).

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

### Overarching Purpose Statement

The single overarching purpose of this appropriation is to provide policy advice and other services to Ministers and other parties.

### Scope of Appropriation

#### Departmental Output Expenses

##### Policy Advice

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to conservation.

##### Statutory Planning, Services to Ministers and Statutory Bodies

This category is limited to statutory planning and the provision of services to Ministers (other than policy decision making responsibilities) and statutory bodies to enable them to discharge their portfolio and responsibilities.

### Expenses, Revenue and Capital Expenditure

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>13,217</b>	<b>13,036</b>	<b>15,147</b>
<b>Departmental Output Expenses</b>			
Policy Advice	3,905	3,809	4,197
Statutory Planning, Services to Ministers and Statutory Bodies	9,312	9,227	10,950
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>12,813</b>	<b>12,632</b>	<b>14,581</b>
Policy Advice	3,767	3,671	4,097
Statutory Planning, Services to Ministers and Statutory Bodies	9,046	8,961	10,484
<b>Revenue from Others</b>	<b>404</b>	<b>404</b>	<b>566</b>
Policy Advice	138	138	100
Statutory Planning, Services to Ministers and Statutory Bodies	266	266	466

### What is Intended to be Achieved with this Appropriation

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

### How Performance will be Assessed for this Appropriation

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

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

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Policy Advice</b>			
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.	4 (out of 5)	4 (out of 5)	4 (out of 5)
Technical quality of policy advice papers assessed by a survey and robustness assessment.	3 (out of 5)	3 (out of 5)	3 (out of 5)
<b>Statutory Planning, Services to Ministers and Statutory Bodies</b>			
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).	1,150-1,250	950	850-950
Number of Official Information Act requests received and actioned within statutory requirements.	750-850	900	850-950
Number of Parliamentary Questions received (range) with 100% meeting the ministerial deadline.	650-750	520	450-550

### *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	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
<b>Current Government</b>						
Implementing Ngāi Tai Supreme Court Decisions	2020/21	-	1,367	1,556	1,355	3,624
Remuneration cost pressures	2020/21	-	101	101	101	101
Strengthening organisational capacity and capability	2018/19	1,490	1,490	1,490	1,490	1,490

### *Reasons for Change in Appropriation*

The increase in this appropriation for 2020/21 is mainly due to Budget 2020 funding received of \$1.367 million for the implementation of Ngāi Tai Supreme Court Decisions.

## Provincial Growth Fund - Conservation Projects (M16)

### *Overarching Purpose Statement*

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

### *Scope of Appropriation*

#### **Non-Departmental Other Expenses**

##### *Regional Projects*

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

#### **Non-Departmental Capital Expenditure**

##### *Infrastructure Projects*

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

### *Expenses, Revenue and Capital Expenditure*

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>1,003</b>	<b>503</b>	<b>4,600</b>
<b>Non-Departmental Other Expenses</b>			
Regional Projects	500	250	2,295
<b>Non-Departmental Capital Expenditure</b>			
Infrastructure Projects	503	253	2,305

### *What is Intended to be Achieved with this Appropriation*

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

### *How Performance will be Assessed for this Appropriation and End of Year Reporting Requirements*

Exemptions have been granted under s15D(2)(b)(iii) of the PFA, see below table.

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

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Regional Projects</b>			
This category is intended to achieve the completion of conservation-related regional projects that contribute to regional development.			
An exemption was granted under s15D(2)(b)(iii) of the PFA, as the amount is less than \$5 million.	Exempted	Exempted	Exempted
<b>Infrastructure Projects</b>			
This category is intended to achieve the completion of conservation-related infrastructure projects that contribute to regional development.			
An exemption was granted under s15D(2)(b)(iii) of the PFA, as the amount is less than \$15 million.	Exempted	Exempted	Exempted

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
<b>Current Government</b>						
<b>Conservation-related projects through the Provincial Growth Fund</b>						
Regional Projects	2019/20	500	2,295	4,589	2,290	-
Infrastructure Projects	2019/20	503	2,305	4,610	2,300	-

*Reasons for Change in Appropriation*

The increase in this appropriation for 2020/21 is due to funding being received for part of the year only in 2019/20.