

Vote Conservation

APPROPRIATION MINISTER(S): Minister of Conservation (M16), Minister for Treaty of Waitangi Negotiations (M74)

DEPARTMENT ADMINISTERING THE VOTE: Department of Conservation (A4)

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 2021/22 financial year covering the following:

- a total of nearly \$381 million for the management of natural heritage including the maintenance, restoration and protection of ecosystems, habitats and species
- a total of over \$195 million for recreational facilities and services, and the management of business concessions
- a total of over \$36 million for working with communities to protect natural and historic resources
- a total of over \$33 million for the identification and implementation of protection for natural and historic places
- a total of nearly \$29 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 \$15 million for policy advice, statutory planning, and services to ministers and statutory bodies
- a total of over \$9 million for lifting the productivity potential of the regions through conservation-related projects
- a total of nearly \$7 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 \$5 million for the protection and conservation management of historic heritage
- 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 \$359,000 for search and rescue activities
- a total of over \$46 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 \$122 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 \$35 million to the Department of Conservation.

The Minister for Treaty of Waitangi Negotiations is responsible for an appropriation in the Vote for 2021/22 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	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Conservation with the Community (M16) (A4) 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.	42,656	42,456	36,263
Crown Contribution to Regional Pest Management (M16) (A4) This appropriation is limited to delivery of services to control weed and animal pests on lands administered by the Department of Conservation to meet statutory good neighbour obligations and negotiated outcomes of regional pest management plans.	2,995	2,995	3,241
Management of Historic Heritage (M16) (A4) This appropriation is limited to the protection and conservation management of historic heritage.	6,029	6,029	5,489
Management of Natural Heritage (M16) (A4) This appropriation is limited to maintaining, restoring and protecting ecosystems, habitats and species.	332,883	323,448	380,861
Management of Recreational Opportunities (M16) (A4) This appropriation is limited to recreational facilities and services, and the management of business concessions.	194,435	185,456	195,436
Search and Rescue Activities PLA (M16) (A4) This appropriation is limited to search and rescue activities and services as authorised under Section 9(1) of the Land Transport Management Act 2003.	465	465	359
Total Departmental Output Expenses	579,463	560,849	621,649
Departmental Capital Expenditure			
Department of Conservation - Capital Expenditure PLA (M16) (A4) 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.	42,617	42,617	46,137
Total Departmental Capital Expenditure	42,617	42,617	46,137
Non-Departmental Output Expenses			
Community Conservation Funds (M16) (A4) 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.	11,683	9,780	27,976
Management Services - Natural and Historic Places (M16) (A4) 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.	966	862	946
Moutoa Gardens/Pākaitore (M16) (A4) This appropriation is limited to the ongoing management and maintenance of the Moutoa Gardens Reserve.	38	38	38
Total Non-Departmental Output Expenses	12,687	10,680	28,960

Titles and Scopes of Appropriations by Appropriation Type	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Other Expenses			
Compensation Payments (M16) (A4) 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) (A4) This appropriation is limited to the depreciation on Crown property, plant and equipment on Crown land administered by the Department of Conservation.	315	297	372
Impairment of Public Conservation Land (M74) (A4) 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.	1,701	1,701	50
Loss on Disposal of Crown Property, Plant and Equipment (M16) (A4) This appropriation is limited to losses incurred on the disposal of Crown property, plant and equipment.	931	771	2,525
Mātauranga Māori Fund (M16) (A4) This appropriation is limited to making grants to support initiatives to protect traditional Māori knowledge relating to NZ's indigenous biodiversity.	1,256	915	874
Payment of Rates on Properties for Concessionaires (M16) (A4) 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.	999	999	999
Provision for Bad and Doubtful Debts (M16) (A4) This appropriation is limited to the write-off of debts relating to Crown Revenue.	1,000	1,000	1,000
Subscriptions to International Organisations (M16) (A4) This appropriation is limited to meeting annual subscriptions to international conservation organisations.	450	450	450
Vesting of Reserves (M16) (A4) 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.	4,698	150	150
Waikaremoana Lakebed Lease (M16) (A4) 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
Administering Bodies of Crown Reserves (M16) (A4) This appropriation is limited to reinstating revenue foregone, to administering bodies under the Reserves Act 1977, as a result of the Tourism Concessions Crown Waiver.	600	250	-
Wildlife Institutions Relief Fund (M16) (A4) This appropriation is limited to providing financial support to captive wildlife institutions impacted by COVID-19.	14,890	14,890	-
Total Non-Departmental Other Expenses	27,141	21,724	6,721
Non-Departmental Capital Expenditure			
Crown Land Acquisitions (M16) (A4) This appropriation is limited to the purchase of property for the Conservation Estate.	4,240	4,240	2,000
Purchase and Development of Reserves (M16) (A4) 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.	2,921	2,921	3,600
Flood Recovery Work (M16) (A4) This appropriation is limited to flood recovery work for Milford Village & Little Tahiti.	1,014	1,014	-

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Pike River Memorial and Museum (M16) (A4) This appropriation is limited to the Pike River memorial, the interpretation centre and museum as historic assets.	921	921	-
Total Non-Departmental Capital Expenditure	9,096	9,096	5,600
Multi-Category Expenses and Capital Expenditure			
Identification and Implementation of Protection for Natural and Historic Places MCA (M16) (A4) The single overarching purpose of this appropriation is to support protection for natural and historic places.	37,037	20,736	33,478
<i>Non-Departmental Output Expenses</i>			
<i>Legal Protection Queen Elizabeth II National Trust</i> This category is limited to identification and implementation of protection of biodiversity on private land.	5,412	5,412	5,412
<i>Nature Heritage Fund Expenses</i> This category is limited to expenditure incurred on the identification and implementation of protection of indigenous ecosystems on private land.	7,857	2,856	1,803
<i>South Island Landless Natives Act</i> This category is limited to the identification and implementation of protection of indigenous ecosystems in Maori ownership on South Island Landless Natives Act (SILNA) land.	118	118	4,495
<i>Support for Māori Land</i> This category is limited to the identification and implementation of protection of indigenous ecosystems on Māori land, through Ngā Whenua Rāhui and supporting Māori landowners to preserve and grow nature.	18,650	7,350	21,768
<i>Non-Departmental Capital Expenditure</i>			
<i>Nature Heritage Fund Land Purchases</i> This category is limited to land purchases necessary to protect high value indigenous ecosystems on private land.	5,000	5,000	-
Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies MCA (M16) (A4) The single overarching purpose of this appropriation is to provide policy advice and other services to Ministers and other parties.	15,031	14,931	14,895
<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, including climate change mitigation.	4,450	4,350	4,147
<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.	10,581	10,581	10,748
Provincial Growth Fund - Conservation Projects MCA (M16) (A4) The single overarching purpose of this appropriation is to lift the productivity potential of the regions through conservation-related projects.	3,600	3,600	9,199
<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.	2,545	2,545	4,589

Titles and Scopes of Appropriations by Appropriation Type	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Capital Expenditure			
<i>Infrastructure Projects</i> This category is limited to capital expenditure on conservation-related infrastructure projects that contribute to regional development.	1,055	1,055	4,610
Total Multi-Category Expenses and Capital Expenditure	55,668	39,267	57,572
Total Annual Appropriations and Forecast Permanent Appropriations	726,672	684,233	766,639

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Output Expenses		
Predator Free New Zealand (M16) (A4) 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 Adjustments to 2019/20 Adjustments for 2020/21 Adjusted Appropriation Actual to 2019/20 Year End Estimated Actual for 2020/21 Estimate for 2021/22 Estimated Appropriation Remaining	29,070 - 93,169 122,239 - 32,924 33,125 56,190

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

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	726,672	684,233	766,639
Total Forecast MYA Non-Departmental Output Expenses	32,924	32,924	33,125
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	759,596	717,157	799,764

Capital Injection Authorisations

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Department of Conservation - Capital Injection (M16) (A4)	76,035	70,908	35,406

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Pest Management, including Predator Free and Eradication (Jobs for Nature COVID-19 response programme)	Management of Natural Heritage Departmental Output Expenses	18,918	22,888	12,988	16,712	14,512
	Predator Free New Zealand Non-Departmental Output Expenses, Multi-Year Appropriation from 01 July 2020 to 30 June 2025.	18,000	20,000	19,000	19,000	-
Supporting Businesses to Retain Staff by Connecting them to work in Government's environmental priorities (Jobs for Nature COVID-19 response programme)	Management of Natural Heritage Departmental Output Expenses	66,667	66,667	66,666	-	-
Wildlife Institutions Relief Package	Wildlife Institutions Relief Fund Non-Departmental Other Expenses	14,890	-	-	-	-
Enhancing Biodiversity Outcomes (Jobs for nature COVID-19 response programme)	Conservation with the Community Departmental Output Expenses	53	70	70	70	-
	Management of Natural Heritage Departmental Output Expenses	22,726	21,556	20,760	19,729	850
	Community Conservation Funds Non-Departmental Output Expenses	9,946	10,617	7,432	5,764	-
	Identification and Implementation of Protection for Natural and Historic Places MCA					
	Legal Protection Queen Elizabeth II National Trust Non-Departmental Output Expenses	2,000	2,000	2,000	2,000	-
	Support for Māori Land Non-Departmental Output Expenses	12,072	8,202	4,663	2,515	-

Policy Initiative	Appropriation	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Southern South Island Flood Recovery	Management of Recreational Opportunities	1,159	858	987	1,019	1,019
	Departmental Output Expenses					
	Departmental Capital Injection	2,796	2,858	2,858	-	-
	Depreciation - Crown Property, Plant and Equipment	4	61	61	61	61
	Non-Departmental Other Expenses					
Flood Recovery Work		1,014	-	-	-	-
	Non-Departmental Capital Expenditure					
Supporting the Tourism Sector and Communities to Recover and Reset from COVID-19	Management of Recreational Opportunities	-	10,000	-	-	-
	Departmental Output Expenses					
International Visitors Levy: Changes reflecting visitor number forecasts and continuation of funding for initial projects only	Management of Natural Heritage	(34,189)	(26,898)	(19,462)	(12,170)	(12,170)
	Departmental Output Expenses					
	Management of Recreational Opportunities	(8,378)	(6,619)	(4,767)	(2,941)	(2,941)
	Departmental Output Expenses					
Total Initiatives		127,678	122,260	113,256	51,759	1,331

1.2 - Trends in the Vote

Summary of Financial Activity

	2016/17	2017/18	2018/19	2019/20	2020/21		2021/22			2022/23	2023/24	2024/25
	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	384,725	385,571	427,673	490,613	625,074	604,453	621,649	62,085	683,734	624,165	562,975	519,518
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	16,632	7,115	3,220	7,920	27,141	21,724	-	6,721	6,721	4,476	3,576	3,576
Capital Expenditure	20,204	30,234	35,674	35,206	51,713	51,713	46,137	5,600	51,737	47,462	43,134	43,134
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	17,711	17,209	21,004	20,879	47,068	30,667	14,895	33,478	48,373	32,458	32,579	28,064
<i>Other Expenses</i>	-	-	-	234	2,545	2,545	-	4,589	4,589	2,290	-	-
<i>Capital Expenditure</i>	693	963	919	766	6,055	6,055	N/A	4,610	4,610	2,300	-	-
Total Appropriations	439,965	441,092	488,490	555,618	759,596	717,157	682,681	117,083	799,764	713,151	642,264	594,292
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	27,225	26,944	30,726	23,155	29,209	29,209	N/A	28,269	28,269	28,269	28,269	28,269
Capital Receipts	258	452	534	41	3,800	3,800	N/A	3,800	3,800	2,800	2,800	2,800
Total Crown Revenue and Capital Receipts	27,483	27,396	31,260	23,196	33,009	33,009	N/A	32,069	32,069	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.

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

	2016/17 Adjustments \$000	2017/18 Adjustments \$000	2018/19 Adjustments \$000	2019/20 Adjustments \$000	2020/21 Final Budgeted Adjustments \$000	2020/21 Estimated Actual Adjustments \$000
Appropriations						
Output Expenses	-	-	-	-	-	-
Benefits or Related Expenses	-	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)						
<i>Output Expenses</i>	(693)	(963)	(919)	(531)	(5,000)	(5,000)
<i>Other Expenses</i>	-	-	-	-	-	-
<i>Capital Expenditure</i>	693	963	919	531	5,000	5,000
Total Appropriations	-	-	-	-	-	-
Crown Revenue and Capital Receipts						
Tax Revenue	-	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-
Total Crown Revenue and Capital Receipts	-	-	-	-	-	-

The prior year information in the Summary of Financial Activity table has been restated to reflect the current Vote structure.

The adjustments in the table reflect the new category created in 2020/21 in the Identification and Implementation of Protection for Natural and Historic Places Non-departmental multi-category appropriation set up for Natural Heritage Fund Land Purchases; to distinguish capital expenditure from Natural Heritage Fund (operating) Expenses.

1.3 - Analysis of Significant Trends

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

- supporting businesses to retain staff by connecting them to work in Government's environmental priorities (Jobs for Nature COVID-19 response programme \$200 million over three years)
- pest management, including predator free and eradication (Jobs for Nature COVID-19 response programme \$162.018 million over five years)
- enhancing biodiversity outcomes (Jobs for nature COVID-19 response programme \$155.095 million over five years)
- Southern South Island flood recovery (\$14.816 million over five years), and
- supporting the tourism sector and communities to recover and reset from COVID-19 (\$10 million for 2021/22 only).

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

- the transfer of funding from Vote Business, Science and Innovation to implement conservation-related projects through the Provincial Growth Fund (Budget 2020: \$40.467 million over ten years and Budget 2019: \$25.926 million over four years)
- funding received for remuneration cost pressures (Budget 2020: \$15.200 million over four years)
- funding received for the implementation of Ngāi Tai Supreme Court decisions (Budget 2020: \$7.902 million over four years)
- the introduction of the International Visitor Conservation and Tourism Levy in 2019/20 (Budget 2019: \$67.046 million over four years - adjusted for 2020/21 revenue reforecasts)
- 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.

1.4 - Reconciliation of Changes in Appropriation Structure

2020/21 Appropriations in the 2020/21 Structure	2020/21 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2020/21 Appropriations in the 2021/22 Structure	2020/21 (Restated) \$000	2021/22 \$000
Non-Departmental Output Expenses						
Identification and Implementation of Protection for Natural and Historic Places MCA						
Legal Protection Queen Elizabeth II	5,412	Renamed	-	Legal Protection Queen Elizabeth II National Trust	5,412	5,412
Nature Heritage Fund	7,857	Renamed	-	Nature Heritage Fund Expenses	7,857	1,803
Ngā Whenua Rāhui	18,650	Renamed	-	Support for Māori Land	18,650	21,768
Total Changes in Appropriations	31,919				31,919	28,983

Explanations of the reasons for changing the appropriation structure are noted in the details of each appropriation in Parts 2-4.

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Conservation with the Community (M16) (A4)

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

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	42,656	42,456	36,263
Revenue from the Crown	38,566	38,566	34,683
Revenue from Others	4,090	4,090	1,580

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

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of community agreements enabling conservation work by others (new measure)	-	-	310-540
Education and Communication			
Number of knowledge and skill sharing (education) initiatives to be provided during year	400	337	320-550

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	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Enhancing Biodiversity Outcomes (Jobs for Nature COVID-19 response programme)	2020/21	53	70	70	70	-
Remuneration cost pressures	2020/21	479	479	479	479	479
Enhancing biodiversity protection in the Mackenzie Basin	2018/19	820	160	160	160	160

Reasons for Change in Appropriation

The decrease in this appropriation for 2021/22 is mainly due to:

- fiscally neutral adjustments of \$5.500 million from other Departmental output expenses in 2020/21 to realign 2020/21 budgets with work plans based on forecasted expenditure (decrease), and
- decrease in third party revenue forecast (mainly administration recoveries) from third parties of \$2.510 million (decrease)

partly offset by:

- expense transfers of \$1.329 million to 2021/22 as a result of unexpected delays with third parties regarding Tu Te Rakiwhanoa Drylands and treaty settlements (increase).

Crown Contribution to Regional Pest Management (M16) (A4)

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

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,995	2,995	3,241
Revenue from the Crown	2,966	2,966	3,212
Revenue from Others	29	29	29

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Regional Pest Management Strategies			
Number of regional pest management strategies with completed Crown exacerbator weed and pest programmes.	12	14	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	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Remuneration cost pressures	2020/21	21	21	21	21	21

Management of Historic Heritage (M16) (A4)

Scope of Appropriation

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

Expenses and Revenue

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,029	6,029	5,489
Revenue from the Crown	5,983	5,983	5,413
Revenue from Others	46	46	76

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

	2020/21		2021/22
	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	11	11	7
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%	75%	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	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Remuneration cost pressures	2020/21	66	66	66	66	66

Reasons for Change in Appropriation

The decrease in this appropriation for 2021/22 is mainly due to fiscally neutral adjustments of \$500,000 from other Departmental output expenses in 2020/21 to realign 2020/21 budgets with work plans based on forecasted expenditure (decrease).

Management of Natural Heritage (M16) (A4)

Scope of Appropriation

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

Expenses and Revenue

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	332,883	323,448	380,861
Revenue from the Crown	306,794	306,794	355,902
Revenue from Others	26,089	26,089	24,959

Components of the Appropriation

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Full range of NZ's ecosystems is conserved to a healthy functioning state	126,015	121,842	130,391
Public conservation lands, waters and species are held now and for future generations	90,470	87,474	93,612
Supporting businesses to retain staff by connecting them to work in Government's environmental priorities	47,275	47,275	86,059
Nationally threatened species are conserved to ensure persistence	37,951	36,718	38,545
Other operational programmes including providing support, developing tools and undertaking research and evaluation	31,172	30,139	32,254
Total	332,883	323,448	380,861

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

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Pest and Weed Control			
Hectares of land under sustained rat control	1,390,000	1,370,213	1,370,213
Hectares of land receiving treatment for rats and mustelids	889,400 - 1,087,200	830,949	760,000 - 1,045,000
Hectares of land under sustained possum control	1,576,600	1,598,565	1,598,565
Hectares of land receiving treatment for possums	211,700 - 276,400	161,480	160,000 - 260,000
Hectares of land under sustained deer control	998,000	1,001,097	1,001,097
Hectares of land receiving treatment for deer	152,900 - 304,800	179,916	130,000 - 300,000
Hectares of land under sustained goat control	2,169,400	2,242,103	2,242,103
Hectares of land receiving treatment for goats	869,000 - 1,062,100	921,496	900,000 - 1,200,000
Hectares of land under sustained weed control using a site-led approach	880,400	902,565	902,565
Hectares of land receiving treatment for weeds using a site-led approach	174,600 - 213,400	205,264	175,000 - 215,000
Hectares of land under sustained wilding conifer control	1,529,700	1,823,325	1,823,325
Hectares of land receiving treatment for wilding conifers using a site-led approach	78,100 - 95,600	145,813	95,000 - 150,000
Number of island biosecurity programmes where a pest-free status has been maintained	55	53	44 - 63

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Ecosystems and Species Management			
Number of optimised ecosystem prescriptions providing active management of ecosystems	580	580	500 - 560
Number of threatened species managed for persistence	235	235	220 - 250
Number of species under active management to ensure local security	499	482	350 - 500

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	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Supporting Businesses to Retain Staff by Connecting them to work in Government's environmental priorities (Jobs for Nature COVID-19 response programme)	2020/21	66,667	66,667	66,666	-	-
Enhancing Biodiversity Outcomes (Jobs for Nature COVID-19 response programme)	2020/21	22,726	21,556	20,760	19,729	850
Pest Management, including Predator Free and Eradication (Jobs for Nature COVID-19 response programme)	2020/21	18,918	22,888	12,988	16,712	14,512
Remuneration cost pressures	2020/21	1,702	1,702	1,702	1,702	1,702
Conservation-related projects through the Provincial Growth Fund	2019/20	1,691	966	196	-	-
International Visitor Conservation and Tourism Levy	2019/20	1,514	10,365	19,371	28,194	28,194
Improving the safety and security of conservation workers and volunteers	2019/20	1,323	1,326	1,323	1,323	1,323
Biodiversity (freshwater, marine and terrestrial)	2018/19	21,924	31,160	31,160	31,160	31,160
Enhancing biodiversity by controlling and eradicating predators	2018/19	23,400	23,080	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 increase in this appropriation for 2021/22 is mainly due to:

- expense transfers of \$26.282 million from 2020/21 to 2021/22 as a result of delays in engaging with third parties and pending enactment of legislation (increase)
- Budget 2018 increased funding of \$9.236 million in 2021/22 for biodiversity (freshwater, marine and terrestrial) (increase)
- \$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 (increase)
- Pest Management, including Predator Free and Eradication increased funding of \$5.970 million in 2021/22 (Jobs for Nature COVID-19 response programme) (increase)
- fiscally neutral adjustments of \$3.050 million to other Departmental output expenses in 2020/21 to realign budgets to updated work plans (increase), and
- rephasing of Sentinel A Nuku funding to 2021/22 of \$966,000 (increase)

partly offset by:

- International Visitors Levy: changes reflecting visitor number forecasts (noting continuation of funding for initial projects only) of \$12.446 million in 2021/22 (decrease)
- expense transfers from 2019/20 to 2020/21 of \$6.898 million as a result of pending enactment of legislation, delays in completing pest control work programmes due to contractor sourcing, monitoring results and weather events and delays in engaging with external stakeholders (decrease)
- Conservation Services Programme funding of \$2.887 million for 2020/21 only (decrease)
- Enhancing Biodiversity Outcomes decrease in funding of \$1.170 million received in 2021/22 (Jobs for Nature COVID-19 response programme) (decrease), and
- a decrease in third party revenue forecast of \$1.130 million mostly from administration recoveries and sponsorships (decrease).

Management of Recreational Opportunities (M16) (A4)

Scope of Appropriation

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

Expenses and Revenue

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	194,435	185,456	195,436
Revenue from the Crown	166,054	166,054	161,124
Revenue from Others	26,381	26,381	32,312

Components of the Appropriation

	2020/21		2021/22
	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	50,473	48,141	48,137
Accessing public conservation land including managing facilities at destinations that support visitor opportunities	30,738	29,319	39,315
Gateway destinations are developed to introduce new participants and to grow recreation in the outdoors	30,582	29,170	29,167
Locally treasured destinations are managed to grow community connection with, and use of, their locally important places	23,567	22,479	22,476
The backcountry network is enhanced to attract a wider range of visitors and increased use of these special places	22,659	21,613	21,610
Other recreational activities	36,416	34,734	34,731
Total	194,435	185,456	195,436

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

	2020/21		2021/22
	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%	78%	90%
Percentage of tracks meeting required service standard, with a target of 45% to standard, (kilometres reported at year end)	45%	55%	45%
Percentage of structures meeting the required service standard, with a target of 95%, (number reported at year end)	95%	94%	95%
Recreation Concessions			
Percentage of recreation longer-term concession permits, licenses, leases, and easements monitored annually, with a target of 10% - 15% of the number managed	15%	23%	10% - 15%
Other Resource Use Concessions			
Percentage of other longer-term resource use concessions monitored annually, with a target of 5% - 10% of the number managed	15%	12%	5% - 10%

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	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Supporting the Tourism Sector and Communities to Recover and Reset from COVID-19	2021/22	-	10,000	-	-	-
Southern South Island Flood Recovery	2020/21	1,159	858	987	1,019	1,019
Remuneration cost pressures	2020/21	1,431	1,431	1,431	1,431	1,431
International Visitor Conservation and Tourism Levy	2019/20	442	2,591	4,843	7,049	7,049
Conservation-related projects through the Provincial Growth Fund	2019/20	242	395	335	335	413
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	1,323	1,326	1,323	1,323	1,323
Strengthening organisational capability and capacity	2018/19	1,270	1,270	1,270	1,270	1,270
Previous National-led Government						
Tourism infrastructure - maintenance	2017/18	9,987	9,987	9,987	9,987	9,987
Tourism growth initiative - new walks	2017/18	4,238	4,238	4,238	4,238	4,238

Reasons for Change in Appropriation

The increase in this appropriation for 2021/22 is mainly due to:

- funding received of \$10 million for supporting the tourism sector and communities to recover and reset from COVID-19 (increase)

partly offset by:

- expense transfers from 2019/20 to 2020/21 of \$4.108 million as a result of unexpected delays in completing work programmes (including pest control) due to contractor and equipment sourcing, monitoring results and weather events (decrease)
- a fiscally neutral adjustment of \$1.500 million in 2020/21 only from the Provincial Growth Fund - Conservation Projects MCA - Infrastructure projects (Non-departmental capital expenditure) for Waka Kotahi NZTA to seek cost recoveries for managing the construction of the pedestrian cycle pathway at Dolomite Point (decrease), and
- a reduction of \$1.458 million in 2021/22 forecast International Visitor Conservation and Tourism Levy.

Search and Rescue Activities PLA (M16) (A4)

Scope of Appropriation

This appropriation is limited to search and rescue activities and services as authorised under Section 9(1) of the Land Transport Management Act 2003.

Expenses and Revenue

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	465	465	359
Revenue from the Crown	465	465	359
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the support, contribution to and improvements to the delivery of Search and Rescue (SAR) related services.

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Strategy and terms of reference for improved sector coordination signed off.	Meets	Meets	Meets

End of Year Performance Reporting

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

2.3 - Departmental Capital Expenditure and Capital Injections

Department of Conservation - Capital Expenditure PLA (M16) (A4)

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

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	37,617	37,617	38,137
Intangibles	5,000	5,000	8,000
Other	-	-	-
Total Appropriation	42,617	42,617	46,137

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 increase in this appropriation for 2021/22 is mainly due to:

- a fiscally neutral adjustment of \$5 million to Identification and Implementation of Protection for Natural and Historic Places MCA - Nature Heritage Fund expenses in 2020/21 only for the purchases of land necessary to protect high value indigenous ecosystems on private land (increase)

partly offset by:

- net funding reduction for projects from the Provincial Growth Fund of \$642,000 (decrease).

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

Details of Net Asset Schedule	2020/21 Estimated Actual \$000	2021/22 Projected \$000	Explanation of Projected Movements in 2021/22
Opening Balance	728,934	799,842	
Capital Injections	70,908	35,406	The projected capital injection for 2021/22 is made up of the following components: visitor assets (\$14.432 million), tourism initiatives (\$9.734 million), transfers from Land Information New Zealand (LINZ) arising from tenure reviews (\$5.120 million), the transfer of funding from Vote Business, Science and Innovation to implement conservation-related projects through the Provincial Growth Fund (\$2.945 million), and additional funding for Southern South Island flood recovery (\$2.858 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)	Forecasted deficit.
Other Movements	-	-	
Closing Balance	799,842	833,248	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Community Conservation Funds (M16) (A4)

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

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	11,683	9,780	27,976

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

	2020/21		2021/22
	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	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Community Conservation groups	11,683	9,780	27,976	Ongoing

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Enhancing Biodiversity Outcomes (Jobs for Nature COVID-19 response programme)	2020/21	9,946	10,617	7,432	5,764	-

Reasons for Change in Appropriation

The increase in this appropriation for 2021/22 is mainly 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) (A4)

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

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	966	862	946

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	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Property maintenance, security and structural review services	966	862	946	Ongoing

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Reprioritisation of funding - historic property maintenance	2019/20	(250)	(250)	(250)	(250)	(250)

Moutoa Gardens/Pākaitore (M16) (A4)*Scope of Appropriation*

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

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	38	38	38

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	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Moutoa/Pākaitore Historic Reserve Board	38	38	38	30 June 2023

Predator Free New Zealand (M16) (A4)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Predator Free New Zealand (M16) (A4) 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 2019/20	-
	Adjustments for 2020/21	93,169
	Adjusted Appropriation	122,239
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	32,924
	Estimate for 2021/22	33,125
	Estimated Appropriation Remaining	56,190

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	2020/21		2021/22
	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 Predator Free 2050 Limited as per section 15 2(c) of the Public Finance Act 1989.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Pest Management, including Predator Free and Eradication (Jobs for Nature COVID-19 response programme)	2020/21	18,000	20,000	19,000	19,000	-

3.4 - Non-Departmental Other Expenses

Compensation Payments (M16) (A4)

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

	2020/21		2021/22
	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) (A4)

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

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	315	297	372

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.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Southern South Island Flood Recovery	2020/21	4	61	61	61	61

Reasons for Change in Appropriation

The increase in this appropriation for 2021/22 is due to additional funding approved for Southern South Island flood recovery.

Impairment of Public Conservation Land (M74) (A4)

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

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,701	1,701	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 2021/22 is due to net expense transfers to 2020/21 required for treaty settlements.

Loss on Disposal of Crown Property, Plant and Equipment (M16) (A4)

Scope of Appropriation

This appropriation is limited to losses incurred on the disposal of Crown property, plant and equipment.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	931	771	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 2021/22 is mainly due to an expense transfer of \$1.925 million from 2020/21 pending enactment of Waitangi Endowment Forest legislation.

Mātauranga Māori Fund (M16) (A4)

Scope of Appropriation

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

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,256	915	874

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	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Hapū and iwi groups	1,256	915	874	Ongoing

Reasons for Change in Appropriation

The decrease in this appropriation for 2021/22 is due to net expense transfers to 2020/21 required for delays which have occurred in finalising third party arrangements.

Payment of Rates on Properties for Concessionaires (M16) (A4)*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

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	999	999	999

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	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Local Authorities	999	999	999	Ongoing

Provision for Bad and Doubtful Debts (M16) (A4)

Scope of Appropriation

This appropriation is limited to the write-off of debts relating to Crown Revenue.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,000	1,000	1,000

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) (A4)

Scope of Appropriation

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

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	450	450	450

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	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
International conservation organisations	450	450	450	Ongoing

Vesting of Reserves (M16) (A4)

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

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,698	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	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Local authorities	4,698	150	150	Ongoing

Reasons for Change in Appropriation

The decrease in this appropriation for 2021/22 is due to the reduced number of parcels of public conservation land to be vested to third parties.

Waikaremoana Lakebed Lease (M16) (A4)

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

	2020/21		2021/22
	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) (A4)

Scope of Appropriation

This appropriation is limited to the purchase of property for the Conservation Estate.

Capital Expenditure

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,240	4,240	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 2021/22 is due to the completion of the Redcliffs Park and School land exchange in 2020/21 following the Christchurch earthquakes.

Purchase and Development of Reserves (M16) (A4)

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

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,921	2,921	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.

Reasons for Change in Appropriation

The increase in this appropriation for 2021/22 is due to a capital expenditure transfer from 2020/21 to 2021/22 as not all funds in the bank account will be spent in 2020/21.

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) (A4)

Overarching Purpose Statement

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

Scope of Appropriation

Non-Departmental Output Expenses

Legal Protection Queen Elizabeth II National Trust

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

Nature Heritage Fund Expenses

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

South Island Landless Natives Act

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

Support for Maori Land

This category is limited to the identification and implementation of protection of indigenous ecosystems on Maori land, through Nga Whenua Rahui and supporting Maori landowners to preserve and grow nature.

Non-Departmental Capital Expenditure

Nature Heritage Fund Land Purchases

This category is limited to land purchases necessary to protect high value indigenous ecosystems on private land.

Expenses, Revenue and Capital Expenditure

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	37,037	20,736	33,478
Non-Departmental Output Expenses			
Legal Protection Queen Elizabeth II National Trust	5,412	5,412	5,412
Nature Heritage Fund Expenses	7,857	2,856	1,803
South Island Landless Natives Act	118	118	4,495
Support for Māori Land	18,650	7,350	21,768
Non-Departmental Capital Expenditure			
Nature Heritage Fund Land Purchases	5,000	5,000	-

A new category was created in 2020/21 in this multi-category appropriation for Natural Heritage Fund Land Purchases; to distinguish capital expenditure from Natural Heritage Fund (operating) Expenses.

The category Legal Protection Queen Elizabeth II was renamed/corrected to Legal Protection Queen Elizabeth II National Trust.

The category Ngā Whenua Rāhui was renamed to Support for Māori Land, which encompasses both Ngā Whenua Rāhui and the Māori Land Fund.

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

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Legal Protection Queen Elizabeth II National Trust			
This category is intended to achieve the identification and implementation of protection of biodiversity on private land.			
Number of new covenant registrations.	110	120	120
Hectares for new covenant registrations.	2,600	2,600	2,800
Percentage of all new covenants approved that secure protection of one or more of the four national priorities for biodiversity protection on private land and/or add to a protected corridor or protected landscape.	90%	95%	90%
Percentage of covenants monitored during the year.	40%	40%	40%

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Nature Heritage Fund Expenses			
This category is intended to achieve the identification and implementation of protection of indigenous ecosystems on private land.			
Number of successful purchases.	3	3	Exempt
An exemption was granted under s15D(2)(b)(iii) of the PFA, as the amount of Nature Heritage Fund Expenses is less than \$5 million (for 2021/22).	-	-	Exempt
South Island Landless Natives Act			
This category is intended to achieve the identification and implementation of protection of indigenous ecosystems in Māori ownership on South Island Landless Natives Act (SILNA) land.			
An exemption was granted under s15D(2)(b)(iii) of the PFA, as the amount of South Island Landless Natives Act is less than \$5 million.	Exempt	Exempt	Exempt
Support for Māori Land			
This category is intended to achieve shifts in biodiversity outcomes that are aligned to Māori Landowner aspirations.			
Percentage of restoration programmes undertaken that meet the criteria for success set out in their programme plan, with a target of 85%.	New measure	New measure	85%
Hectares of land receiving treatment for small mammal predator control.	36,409	75,202	75,202
Number of small mammal predator control operations undertaken that meet their targets for operational success.	15	28	28
Hectares of land receiving treatment for goats.	107,688	107,803	107,803
Number of other terrestrial animal pest operations undertaken that meet the criteria for success set out in their programme plan.	9	1	1
Number of acutely threatened species that will have improved security for one or more populations as a result of active species conservation programmes.	6	10	10
Number of agreements where Biodiversity Outcome Monitoring is undertaken to measure the effectiveness of the agreement.	5	4	19
Hectares of land receiving Biodiversity Outcome Monitoring to measure the effectiveness of the agreement.	10,100	8,445	31,359
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
Nature Heritage Fund Land Purchases			
This category is intended to achieve purchases of land necessary to protect high value indigenous ecosystems on private land.			
An exemption was granted under s15D(2)(b)(iii) of the PFA, as the amount of Nature Heritage Fund Land Purchases is less than \$15 million	Exempt	Exempt	Exempt

Service Providers for the Multi-Category Appropriation

Provider	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
Queen Elizabeth II National Trust	5,412	5,412	5,412	Ongoing
Nature Heritage Fund	12,857	7,856	1,803	Ongoing
Various non-government organisations (SILNA)	118	118	4,495	Ongoing
Māori Land Fund (Support for Māori Land)	6,072	2,000	12,202	30 June 2024
Ngā Whenua Rāhui (Support for Maori Land)	12,578	5,350	9,566	Ongoing
Total	37,037	20,736	33,478	

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	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Enhancing Biodiversity Outcomes (Jobs for Nature COVID-19 response programme. Legal Protection Queen Elizabeth II National Trust)	2020/21	2,000	2,000	2,000	2,000	-
Enhancing Biodiversity Outcomes (Jobs for Nature COVID-19 response programme. Support for Māori Land)	2020/21	12,072	8,202	4,663	2,515	-

Reasons for Change in Appropriation

The decrease in this appropriation for 2021/22 is due to:

- Nature Heritage Fund Expenses expense transfers of \$6.054 million to 2020/21 due to unanticipated delays, including awaiting survey completion, delays in negotiations with third parties, contractor availability and seasonal timing (decrease)
- Nature Heritage Fund Land Purchases reduced funding of \$5 million (decrease), and
- Support for Māori Land reducing funding of \$3.870 million from Enhancing Biodiversity Outcomes (Jobs for Nature COVID-19 response programme) (decrease)

partly offset by:

- Support for Māori Land net expense transfers to 2021/22 of \$6.988 million due to unplanned events such as delays in negotiations, contractor availability and difficulty accessing challenging terrain and delays due to complexities in engaging with land trusts of multiple-owned private land (increase), and
- South Island Landless Natives Act net expense transfers to 2021/22 of \$4.377 million due to unexpected delays resulting from the complexities of multiple ownership for the land areas involved (increase).

Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies (M16) (A4)

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, including climate change mitigation.

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

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	15,031	14,931	14,895
Departmental Output Expenses			
Policy Advice	4,450	4,350	4,147
Statutory Planning, Services to Ministers and Statutory Bodies	10,581	10,581	10,748
Funding for Departmental Output Expenses			
Revenue from the Crown	14,936	14,936	14,800
Policy Advice	4,430	4,430	4,127
Statutory Planning, Services to Ministers and Statutory Bodies	10,506	10,506	10,673
Revenue from Others	95	95	95
Policy Advice	20	20	20
Statutory Planning, Services to Ministers and Statutory Bodies	75	75	75

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	2020/21		2021/22
	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, including climate change mitigation.			
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)
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)	850 - 950	800	840 - 910
Number of Official Information Act requests received and actioned within statutory requirements	850 - 950	770	800 - 900
Number of Parliamentary Questions received (range) with 100% meeting the ministerial deadline	450 - 550	415	610 - 660

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	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Implementing Ngāi Tai Supreme Court Decisions	2020/21	1,367	1,556	1,355	3,624	3,624
Remuneration cost pressures	2020/21	101	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 decrease in this appropriation in 2021/22 is mainly due to a funding transfer of \$213,000 from Vote Business, Science and Innovation for research advice in 2020/21 (decrease).

Provincial Growth Fund - Conservation Projects (M16) (A4)

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

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,600	3,600	9,199
Non-Departmental Other Expenses			
Regional Projects	2,545	2,545	4,589
Non-Departmental Capital Expenditure			
Infrastructure Projects	1,055	1,055	4,610

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	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Regional Projects			
This category is intended to achieve the completion of conservation-related regional projects that contribute to regional development.			
An exemption was granted under s15D(2)(b)(iii) of the PFA, as the amount is less than \$5 million.	Exempted	Exempted	Exempted
Infrastructure Projects			
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

Service Providers for the Multi-Category Appropriation

Provider	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Property and structural review services	2,545	2,545	4,589	30 June 2023

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Conservation-related projects through the Provincial Growth Fund						
Regional Projects	2019/20	2,295	4,589	2,290	-	-
Infrastructure Projects	2019/20	2,305	4,610	2,300		

Reasons for Change in Appropriation

The increase in this appropriation for 2021/22 is due to:

- increase in funding of \$4.599 million in 2021/22 transferred from Vote Business, Science and Innovation to implement conservation-related projects through the Provincial Growth Fund (increase), and
- a fiscally neutral adjustment of \$1.500 million in 2020/21 only to the Management of Recreational Opportunities Departmental output expenses appropriation for Waka Kotahi NZTA to seek cost recoveries for managing the construction of the pedestrian cycle pathway at Dolomite Point (increase)

partly offset by:

- expense transfers to 2020/21 only of \$500,000 due to unexpected delays in progressing the projects.