

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 2022/23 financial year covering the following:

- a total of over \$398 million for the management of natural heritage including the maintenance, restoration and protection of ecosystems, habitats and species
- a total of nearly \$205 million for recreational facilities and services, and the management of business concessions
- a total of nearly \$41 million for management services of natural and historic places, ongoing management and maintenance of the Moutua Gardens Reserve, and funding for projects for the Community Conservation Funds
- a total of over \$37 million for working with communities to protect natural and historic resources
- a total of nearly \$34 million for the identification and implementation of protection for natural and historic places
- a total of nearly \$21 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 \$15 million for policy advice, statutory planning, and services to ministers and statutory bodies
- a total of over \$8 million for the protection and conservation management of historic heritage
- a total of nearly \$8 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 \$714,000 for search and rescue activities
- a total of nearly \$50 million for departmental capital expenditure regarding property, plant, equipment and intangible assets, and
- a total of nearly \$7 million for non-departmental capital expenditure regarding crown land acquisitions and the purchase and development of reserves.

The Minister of Conservation is responsible for a multi-year appropriation of nearly \$123 million from 2020/21 to 2024/25 to fund a predator free New Zealand by 2050.

The Minister of Conservation is responsible for a multi-year appropriation of over \$1 million from 2022/23 to 2026/27 for the delivery of priority research needs for the Kermadec/Rangitāhua Ocean Sanctuary.

The Minister of Conservation is also responsible for a capital injection of over \$23 million to the Department of Conservation.

The Minister for Treaty of Waitangi Negotiations is responsible for an appropriation in the Vote for 2022/23 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	2021/22		2022/23
	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.	46,750	46,750	37,120
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.	3,307	3,307	3,241
Management of Historic Heritage (M16) (A4) This appropriation is limited to the protection and conservation management of historic heritage.	8,418	8,418	8,061
Management of Natural Heritage (M16) (A4) This appropriation is limited to maintaining, restoring and protecting ecosystems, habitats and species.	334,516	331,617	398,081
Management of Recreational Opportunities (M16) (A4) This appropriation is limited to recreational facilities and services, and the management of business concessions.	188,639	187,326	204,535
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.	115	115	714
Total Departmental Output Expenses	581,745	577,533	651,752
Departmental Other Expenses			
Software as a Service intangible asset derecognition (write-off) (M16) (A4) This appropriation is limited to the derecognition (write-off) of a previously capitalised or planned to be capitalised intangible asset, due to the accounting policy change regarding Software as a Service.	10,954	10,954	-
Total Departmental Other Expenses	10,954	10,954	-
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.	43,418	43,418	49,662
Total Departmental Capital Expenditure	43,418	43,418	49,662
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.	11,740	2,440	39,967

Titles and Scopes of Appropriations by Appropriation Type	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
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.	946	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	12,724	3,340	40,951
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.	337	337	337
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.	1,425	281	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, or incurred as a result of correcting departmental land-holding records.	930	930	15,525
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.	554	554	663
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.	1,099	1,099	1,099
Provision for Bad and Doubtful Debts (M16) (A4) This appropriation is limited to the write-off of debts relating to Crown Revenue.	1,300	1,300	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.	4,853	3,880	1,328
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.	150	150	-
Correction of Land-holding Records (M16) (A4) This appropriation is limited to losses incurred as a result of correcting departmental land-holding records.	5,000	5,000	-
Wildlife Institutions Relief Fund (M16) (A4) This appropriation is limited to providing financial support to captive wildlife institutions impacted by COVID-19.	847	847	-
Total Non-Departmental Other Expenses	17,246	15,129	20,753

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Capital Expenditure			
Crown Land Acquisitions (M16) (A4)	2,000	2,000	2,000
This appropriation is limited to the purchase of property for the Conservation Estate.			
Pike River Memorial and Museum (M16) (A4)	-	-	921
This appropriation is limited to the Pike River memorial, the interpretation centre and museum as historic assets.			
Purchase and Development of Reserves (M16) (A4)	4,472	4,472	3,600
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.			
Total Non-Departmental Capital Expenditure	6,472	6,472	6,521
Multi-Category Expenses and Capital Expenditure			
Identification and Implementation of Protection for Natural and Historic Places MCA (M16) (A4)	20,195	16,785	33,673
The single overarching purpose of this appropriation is to support protection for natural and historic places.			
<i>Non-Departmental Output Expenses</i>			
<i>Legal Protection Queen Elizabeth II National Trust</i>	5,012	5,012	4,812
This category is limited to identification and implementation of protection of biodiversity on private land.			
<i>Nature Heritage Fund Expenses</i>	1,302	32	7,128
This category is limited to expenditure incurred on the identification and implementation of protection of indigenous ecosystems on private land.			
<i>South Island Landless Natives Act</i>	-	-	4,495
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.			
<i>Support for Māori Land</i>	10,574	10,574	17,238
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.			
<i>Non-Departmental Capital Expenditure</i>			
<i>Nature Heritage Fund Land Purchases</i>	3,307	1,167	-
This category is limited to land purchases necessary to protect high value indigenous ecosystems on private land.			
Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies MCA (M16) (A4)	17,998	17,998	15,191
The single overarching purpose of this appropriation is to provide policy advice and other services to Ministers and other parties.			
<i>Departmental Output Expenses</i>			
<i>Policy Advice</i>	5,856	5,856	4,138
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.			
<i>Statutory Planning, Services to Ministers and Statutory Bodies</i>	12,142	12,142	11,053
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.			

Titles and Scopes of Appropriations by Appropriation Type	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
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.	9,199	337	7,558
Non-Departmental Other Expenses			
<i>Regional Projects</i> This category is limited to expenses incurred on conservation-related projects that contribute to regional development.	4,589	168	4,519
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.	4,610	169	3,039
Total Multi-Category Expenses and Capital Expenditure	47,392	35,120	56,422
Total Annual Appropriations and Forecast Permanent Appropriations	719,951	691,966	826,061

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Output Expenses		
Kermadec Rangitāhua Ocean Sanctuary / Te Kāhui o te Moana o Rangitāhua (M16) (A4) This appropriation is limited to operating expenses, consultation and research in respect of Te Kāhui o Te Moana o Rangitāhua. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation Adjustments to 2020/21 Adjustments for 2021/22 Adjusted Appropriation Actual to 2020/21 Year End Estimated Actual for 2021/22 Estimate for 2022/23 Estimated Appropriation Remaining	1,225 - - 1,225 - - 290 935
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 2020/21 Adjustments for 2021/22 Adjusted Appropriation Actual to 2020/21 Year End Estimated Actual for 2021/22 Estimate for 2022/23 Estimated Appropriation Remaining	29,070 93,169 500 122,739 22,343 37,178 27,187 36,031

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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	719,951	691,966	826,061
Total Forecast MYA Non-Departmental Output Expenses	37,178	37,178	27,477
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	757,129	729,144	853,538

Capital Injection Authorisations

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Department of Conservation - Capital Injection (M16) (A4)	72,498	72,498	15,320

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Implementing the Aotearoa New Zealand Biodiversity Strategy 2020: collective delivery of the Predator Free 2050 Strategy	Management of Natural Heritage	-	2,970	8,435	25,080	25,080
	Departmental Output Expenses					
	Departmental Capital Injection	-	555	155	155	1,155
Cost of continuing operations - CPI pressures	Conservation with the Community	-	645	1,188	1,741	1,741
	Departmental Output Expenses					
	Management of Historic Heritage	-	117	216	317	317
	Departmental Output Expenses					
	Management of Natural Heritage	-	2,871	5,295	7,756	7,756
	Departmental Output Expenses					
	Management of Recreational Opportunities	-	1,993	3,673	5,382	5,382
	Departmental Output Expenses					
	Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies (MCA)					
	Policy Advice	-	59	108	158	158
Departmental Output Expenses						
	Statutory Planning, Services to Ministers and Statutory Bodies	-	176	324	475	475
	Departmental Output Expenses					
Fit for purpose recreation assets	Management of Recreational Opportunities	-	2,735	8,488	10,313	10,860
	Departmental Output Expenses					
Implementing the Aotearoa New Zealand Biodiversity Strategy: ramping up deer management and goat control	Management of Natural Heritage	-	5,270	9,330	7,470	7,930
	Departmental Output Expenses					
Legislative and regulatory compliance	Management of Recreational Opportunities	-	2,978	11,199	6,983	6,861
	Departmental Output Expenses					
Maintaining Tiakina Ngā Manu programme levels	Management of Natural Heritage	-	4,475	7,475	7,475	7,475
	Departmental Output Expenses					

Policy Initiative	Appropriation	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Corporate property - remediation and maintenance of residential and commercial properties	Conservation with the Community	-	455	653	851	791
	Departmental Output Expenses					
	Management of Historic Heritage	-	83	119	155	144
	Departmental Output Expenses					
	Management of Natural Heritage	-	2,029	2,911	3,793	3,522
	Departmental Output Expenses					
	Management of Recreational Opportunities	-	1,408	2,020	2,632	2,445
	Departmental Output Expenses					
	Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies (MCA)					
Policy Advice	-	41	59	77	72	
Departmental Output Expenses						
Statutory Planning, Services to Ministers and Statutory Bodies	-	124	178	232	216	
Departmental Output Expenses						
Milford opportunities project	Management of Recreational Opportunities	15,000	-	-	-	-
	Departmental Output Expenses					
Implementation of marine protection and localised management actions	Management of Natural Heritage	-	570	1,949	6,881	2,647
	Departmental Output Expenses					
	Departmental Capital Injection	-	-	-	2,185	-
	Departmental Output Expenses					
Protecting our cultural heritage	Management of Historic Heritage	-	1,500	3,629	3,888	4,167
	Departmental Output Expenses					
Passenger vehicle electrification project	Conservation with the Community	75	118	118	118	118
	Departmental Output Expenses					
	Management of Historic Heritage	14	21	21	21	21
	Departmental Output Expenses					
	Management of Natural Heritage	335	526	526	526	526
	Departmental Output Expenses					
	Management of Recreational Opportunities	233	365	365	365	365
	Departmental Output Expenses					
	Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies (MCA)					
	Policy Advice	7	11	11	11	11
Departmental Output Expenses						
Statutory Planning, Services to Ministers and Statutory Bodies	21	32	32	32	32	
Departmental Output Expenses						
	Departmental Capital Injection	5,127	-	-	-	-

Policy Initiative	Appropriation	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Reducing extinction risk for key flagship marine species	Management of Natural Heritage Departmental Output Expenses	-	-	1,250	2,940	2,950
Wage pressures - collective agreement and step changes	Conservation with the Community Departmental Output Expenses	-	591	-	-	-
	Management of Historic Heritage Departmental Output Expenses	-	107	-	-	-
	Management of Natural Heritage Departmental Output Expenses	-	2,634	-	-	-
	Management of Recreational Opportunities Departmental Output Expenses	-	1,827	-	-	-
	Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies (MCA) Policy Advice Departmental Output Expenses	-	54	-	-	-
	Statutory Planning, Services to Ministers and Statutory Bodies Departmental Output Expenses	-	161	-	-	-
	Dolomite Point redevelopment project	Provincial Growth Fund - Conservation Projects MCA Regional Projects Non-Departmental Other Expenses Infrastructure Projects Non-Departmental Capital Expenditure	-	2,229	-	-
Maximise carbon storage to achieve carbon emissions goals	Management of Natural Heritage Departmental Output Expenses	-	935	915	755	755
Progressing the Kermadec/Rangitāhua Ocean Sanctuary Bill	Management of Natural Heritage Departmental Output Expenses	-	155	158	162	165
	Kermadec Rangitāhua Ocean Sanctuary / Te Kāhui o te Moana o Rangitāhua (MYA) Non-Departmental Output Expenses	-	290	245	255	435
Trees that count	Community Conservation Funds Non-Departmental Output Expenses	300	700	-	-	-
On-board cameras across the onshore fishing fleet	Management of Natural Heritage Departmental Output Expenses	(13,300)	-	-	-	-
Total Initiatives		7,812	42,549	71,045	99,184	94,572

1.2 - Trends in the Vote

Summary of Financial Activity

	2017/18	2018/19	2019/20	2020/21	2021/22		2022/23			2023/24	2024/25	2025/26
	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	385,571	427,673	490,613	552,399	631,647	618,051	651,752	68,428	720,180	666,714	610,212	594,960
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	7,115	3,220	7,920	17,082	28,200	26,083	-	20,753	20,753	4,750	4,750	4,750
Capital Expenditure	30,234	35,674	35,206	46,880	49,890	49,890	49,662	6,521	56,183	44,134	41,134	48,134
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	17,209	21,004	20,879	24,556	34,886	33,616	15,191	33,673	48,864	42,961	32,941	29,895
<i>Other Expenses</i>	-	-	234	582	4,589	168	-	4,519	4,519	-	-	-
<i>Capital Expenditure</i>	963	919	766	4,881	7,917	1,336	N/A	3,039	3,039	-	-	-
Total Appropriations	441,092	488,490	555,618	646,380	757,129	729,144	716,605	136,933	853,538	758,559	689,037	677,739
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	26,944	30,726	23,155	12,585	10,020	10,020	N/A	9,041	9,041	9,041	9,041	9,041
Capital Receipts	452	534	41	2,784	3,800	3,800	N/A	3,800	3,800	2,800	2,800	2,800
Total Crown Revenue and Capital Receipts	27,396	31,260	23,196	15,369	13,820	13,820	N/A	12,841	12,841	11,841	11,841	11,841

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

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

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

1.3 - Analysis of Significant Trends

Appropriations

Output Expenses

The increase in Output Expenses to 2023/24 reflects additional future spending on new policy initiatives by the current Government, including the following:

- implementing the Aotearoa New Zealand Biodiversity Strategy 2020: collective delivery of the Predator Free 2050 Strategy (\$61.565 million over four years)
- cost of continuing operations - CPI pressures (\$48.323 million over four years)
- fit for purpose recreation assets (\$32.396 million over four years)
- implementing the Aotearoa New Zealand Biodiversity Strategy: ramping up deer management and goat control (\$30 million over four years).

It also reflects continuing spending on the following policy initiatives by the current Government including the following:

- Kaimahi for Nature - supporting businesses to retain staff by connecting them to work in Government's environmental priorities (Budget 2021: Jobs for Nature COVID-19 response programme \$200 million over three years)
- Protecting Nature (Budget 2021: Jobs for Nature COVID-19 response programme \$162.018 million over five years)
- Restoring Nature (Budget 2021: Jobs for Nature COVID-19 response programme \$155.095 million over five 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)
- 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). The decrease in Output Expenses from 2024/25 reflects the time limited funding of some of the above initiatives. Other Expenses One-off expenditure explains the increases for 2020/21 to 2022/23 as follows:
 - Wildlife Institutions Relief Fund \$14.890 million for 2020/21 to 2021/22, for providing financial support to captive wildlife institutions impacted by COVID-19
 - Software as a Service intangible asset derecognition (write-off) \$10.954 million for 2021/22 only
 - Loss on Disposal of Crown Property, Plant and Equipment - increase of \$13 million for 2022/23 only, for losses incurred as a result of correcting departmental land-holding records.

Capital Expenditure

The increase in capital expenditure to 2022/23 and subsequent decrease in outyears reflects additional time limited funding of projects such as those funded from the Provincial Growth Fund (\$20.358 million from 2018/19 to 2022/23).

Multi-Category Expenses and Capital Expenditure

- The increase in Output Expenses to 2022/23 and subsequent decrease in outyears reflects Jobs for Nature funding received from 2020/21 to 2024/25 (\$35.452 million).
- The changes in Other Expenses reflects the time limited funding of projects funded by the Provincial Growth Fund.
- The changes in Capital Expenditure reflects the time limited funding of projects funded by the Provincial Growth Fund, and the new category created for Nature Heritage Land Purchases in 2020/21 to distinguish capital expenditure from Natural Heritage Fund (operating) Expenses.

Crown Revenue and Capital Receipts

The decrease in Non-Tax Revenue since 2020/21 reflects the impact of COVID-19 on tourism Crown concessions revenue, due to fee waivers applied and reduced activity in the tourism sector.

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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	46,750	46,750	37,120
Revenue from the Crown	41,910	41,910	35,540
Revenue from Others	4,840	4,840	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

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of community agreements enabling conservation work by others (new measure)	310-540	480	310-540
Education and Communication			
Number of knowledge and skill sharing (education) initiatives to be provided during year	320-550	260	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	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Cost of continuing operations - CPI pressures	2022/23	-	645	1,188	1,741	1,741
Corporate property - remediation and maintenance of residential and commercial properties	2022/23	-	455	653	851	791
Passenger vehicle electrification project	2021/22	75	118	118	118	118
Wage pressures - collective agreement and step changes	2022/23	-	591	-	-	-
Remuneration cost pressures	2020/21	479	479	479	479	479
Enhancing biodiversity protection in the Mackenzie Basin	2018/19	160	160	160	160	160

Reasons for Change in Appropriation

The decrease in this appropriation for 2022/23 is mainly due to:

- a fiscally neutral adjustment of \$5.200 million from Management of Recreational Opportunities Departmental output expenses in 2021/22 only, to realign 2021/22 budgets with work plans based on forecasted expenditure (decrease)
- a decrease in third party revenue forecast (contributions to work programmes) from third parties of \$3.260 million (decrease)
- a fiscally neutral adjustment of \$2.109 million in 2021/22 only, to reclassify software as a service expenditure from capital to operating expenditure (decrease)

partly offset by:

- funding received of \$645,000 in 2022/23 for the cost of continuing operations - CPI pressures (increase)
- funding received of \$591,000 in 2022/23 for wage pressures - collective agreement and step changes (increase)
- funding received of \$455,000 in 2022/23 for the remediation and maintenance of residential and commercial properties and associated infrastructure (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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,307	3,307	3,241
Revenue from the Crown	3,278	3,278	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

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Regional Pest Management Strategies			
Number of regional pest management strategies with completed Crown exacerbator weed and pest programmes (see Note 1).	15	16	16

Note 1 - The budget standard was changed for 2022/23 to reflect the latest number of regional pest management plans.

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	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	8,418	8,418	8,061
Revenue from the Crown	8,342	8,342	7,985
Revenue from Others	76	76	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

	2021/22		2022/23
	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 (see Note 1)	7	7	14
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%	40%	40%

Note 1 - The budget standard was changed for 2022/23 to reflect the anticipated number of historic heritage assets for which remedial work will be undertaken.

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	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Cost of continuing operations - CPI pressures	2022/23	-	117	216	317	317
Corporate property - remediation and maintenance of residential and commercial properties and associated infrastructure	2022/23	-	83	119	155	144
Protecting our cultural heritage	2022/23	-	1,500	3,629	3,888	4,167
Passenger vehicle electrification project	2021/22	14	21	21	21	21
Wage pressures - collective agreement and step changes	2022/23	-	107	-	-	-
Remuneration cost pressures	2020/21	66	66	66	66	66

Reasons for Change in Appropriation

The decrease in this appropriation for 2022/23 is mainly due to:

- a decrease in capital to operating swaps of \$1.002 million from 2021/22 to 2022/23; in 2021/22 only half the year's capital charge was deducted from the increase to operating expenditure (decrease)
- a fiscally neutral adjustment of \$800,000 from Management of Recreational Opportunities Departmental output expenses in 2021/22 only, to realign 2021/22 budgets with work plans based on forecasted expenditure (decrease)
- a fiscally neutral adjustment of \$369,000 in 2021/22 only, to reclassify software as a service expenditure from capital to operating expenditure (decrease)

partly offset by:

- funding received of \$1.500 million in 2022/23 for protecting our cultural heritage (increase).

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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	334,516	331,617	398,081
Revenue from the Crown	309,557	306,658	373,122
Revenue from Others	24,959	24,959	24,959

Components of the Appropriation

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Full range of NZ's ecosystems is conserved to a healthy functioning state	98,739	98,904	121,384
Public conservation lands, waters and species are held now and for future generations	89,811	89,960	109,917
Supporting businesses to retain staff by connecting them to work in Government's environmental priorities	94,319	91,020	103,570
Nationally threatened species are conserved to ensure persistence	29,087	29,135	35,599
Other operational programmes including providing support, developing tools and undertaking research and evaluation	22,560	22,598	27,611
Total	334,516	331,617	398,081

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

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Pest and Weed Control			
Hectares of land under sustained rat control	1,370,213	1,370,213	1,370,213
Hectares of land receiving treatment for rats and mustelids	760,000 - 1,045,000	876,745	760,000 - 1,045,000
Hectares of land under sustained possum control	1,598,565	1,598,565	1,598,565
Hectares of land receiving treatment for possums	160,000 - 260,000	335,192	160,000 - 260,000
Hectares of land under sustained deer control	1,001,097	1,001,097	1,001,097
Hectares of land receiving treatment for deer	130,000 - 300,000	154,454	130,000 - 300,000
Hectares of land under sustained goat control	2,242,103	2,242,103	2,242,103
Hectares of land receiving treatment for goats	900,000 - 1,200,000	1,023,838	900,000 - 1,200,000
Hectares of land under sustained weed control using a site-led approach	902,565	902,565	902,565
Hectares of land receiving treatment for weeds using a site-led approach (see Note 1)	175,000 - 215,000	174,179	165,000 - 215,000
Hectares of land under sustained wilding conifer control	1,823,325	1,823,325	1,823,325
Hectares of land receiving treatment for wilding conifers using a site-led approach (see Note 1)	95,000 - 150,000	158,194	85,000 - 150,000
Number of island biosecurity programmes where a pest-free status has been maintained	44 - 63	58	44 - 63

Assessment of Performance	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Ecosystems and Species Management			
Number of optimised ecosystem prescriptions providing active management of ecosystems	500 - 560	500 - 560	500 - 560
Number of threatened species managed for persistence	220 - 250	220 - 250	220 - 250
Number of species under active management to ensure local security	350 - 500	350 - 500	350 - 500

Note 1 - The budget standard was changed for 2022/23 to reflect the anticipated rate of activity.

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	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Implementing the Aotearoa New Zealand Biodiversity Strategy 2020: collective delivery of the Predator Free 2050 Strategy	2022/23	-	2,970	8,435	25,080	25,080
Cost of continuing operations - CPI pressures	2022/23	-	2,871	5,295	7,756	7,756
Implementing the Aotearoa New Zealand Biodiversity Strategy: ramping up deer management and goat control	2022/23	-	5,270	9,330	7,470	7,930
Maintaining Tiakina Ngā Manu programme levels	2022/23	-	4,475	7,475	7,475	7,475
Corporate property - remediation and maintenance of residential and commercial properties and associated infrastructure	2022/23	-	2,029	2,911	3,793	3,522
Implementation of marine protection and localised management actions	2022/23	-	570	1,949	6,881	2,647
Passenger vehicle electrification project	2021/22	335	526	526	526	526
Reducing extinction risk for key flagship marine species	2023/24	-	-	1,250	2,940	2,950
Wage pressures - collective agreement and step changes	2022/23	-	2,634	-	-	-
Maximising carbon storage to achieve future carbon goals	2022/23	-	935	915	755	755
Progressing the Kermadec/Rangitāhua Ocean Sanctuary Bill	2022/23	-	155	158	162	165
On-board cameras across the onshore fishing fleet	2021/22	(13,300)	-	-	-	-
Kaimahi for Nature (Jobs for Nature COVID-19 response programme) - funds have since been reallocated to other appropriations and/or reallocated between financial years	2020/21	66,667	66,666	-	-	-

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Restoring Nature (Jobs for Nature COVID-19 response programme) - funds have since been reallocated to other appropriations and/or reallocated between financial years	2020/21	20,626	19,830	18,799	850	850
Protecting Nature (Jobs for Nature COVID-19 response programme) - funds have since been reallocated to other appropriations and/or reallocated between financial years	2020/21	42,888	31,988	35,712	14,512	12,512
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	966	196	-	-	-
International Visitor Conservation and Tourism Levy - funds have since been reduced due to revised revenue forecasts, reallocation to other appropriations and/or reallocation between financial years	2019/20	46,473	48,443	50,354	50,354	50,354
Improving the safety and security of conservation workers and volunteers	2019/20	1,326	1,323	1,323	1,323	1,323
Biodiversity (freshwater, marine and terrestrial)	2018/19	31,160	31,160	31,160	31,160	31,160
Enhancing biodiversity by controlling and eradicating predators	2018/19	23,080	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 2022/23 is mainly due to:

- fiscally neutral reallocation of Jobs for Nature funding of \$56.783 million from 2021/22 to 2022/23 (\$8.789 million), 2023/24 to 2025/26 (\$47.994 million for these outyears), to align funding with the timing of outgoing expenditure (increase)
- International Visitors Levy (IVL) transfer from 2021/22 to 2022/23 of \$22.300 million required to re-phase current appropriations in line with committed approved project timeframes (increase)
- on-board cameras across the onshore fishing fleet \$13.300 million reduction in funding in 2021/22 only (increase)
- expense transfers of \$7.168 million from 2021/22 to 2022/23: the major item being the \$3.371 million transfer of Waitangi Endowment Forest funding that is awaiting the passing of related legislation (increase)
- funding received of \$5.270 million in 2022/23 for implementing the Aotearoa New Zealand Biodiversity Strategy 2020: ramping up deer management and goat control (increase)
- funding received of \$4.475 million in 2022/23 for maintaining Tiakina Ngā Manu programme levels (increase)
- funding received of \$2.970 million in 2022/23 for implementing the Aotearoa New Zealand Biodiversity Strategy 2020: collective delivery of the Predator Free 2050 strategy (increase)

- funding received of \$2.871 million in 2022/23 for the cost of continuing operations - CPI pressures (increase)
- funding received of \$2.634 million in 2022/23 for wage pressures - collective agreement and step changes (increase)
- funding received of \$2.029 million in 2022/23 for the remediation and maintenance of residential and commercial properties and associated infrastructure (increase)

partly offset by:

- expense transfers from 2020/21 to 2021/22 of \$42.470 million for project delays from undertaking extensive consultation with communities and other stakeholders prior to commencing projects, adverse weather and the need to obtain regulatory clearances (decrease)
- a fiscally neutral adjustment of \$9.873 million in 2021/22 only, to reclassify software as a service expenditure from capital to operating expenditure (decrease)
- a fiscally neutral adjustment of \$9 million in 2022/23 to Management of Recreational Opportunities Departmental output expenses for projects funded by the IVL, to reflect updated work plans and forecast costings (decrease)
- Conservation Services Programme funding of \$3.878 million for 2021/22 only (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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	188,639	187,326	204,535
Revenue from the Crown	154,327	153,014	170,223
Revenue from Others	32,312	32,312	32,312

Components of the Appropriation

	2021/22		2022/23
	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	57,973	57,569	62,474
Accessing public conservation land including managing facilities at destinations that support visitor opportunities	28,869	28,668	31,387
Gateway destinations are developed to introduce new participants and to grow recreation in the outdoors	23,235	23,073	25,261

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Locally treasured destinations are managed to grow community connection with, and use of, their locally important places	18,098	17,972	19,676
The backcountry network is enhanced to attract a wider range of visitors and increased use of these special places	16,280	16,167	17,700
Other recreational activities	44,184	43,877	48,037
Total	188,639	187,326	204,535

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

	2021/22		2022/23
	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%	85%	90%
Percentage of tracks meeting required service standard, 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%	93%	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	10% - 15%	10% - 15%	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	5% - 10%	5% - 10%	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	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Cost of continuing operations - CPI pressures	2022/23	-	1,993	3,673	5,382	5,382
Fit for purpose recreation assets	2022/23	-	2,735	8,488	10,313	10,860
Legislative and regulatory compliance	2022/23	-	2,978	11,199	6,983	6,861

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Corporate property - remediation and maintenance of residential and commercial properties and associated infrastructure	2022/23	-	1,408	2,020	2,632	2,445
Milford opportunities project	2021/22	15,000	-	-	-	-
Passenger vehicle electrification project	2021/22	233	365	365	365	365
Supporting the Tourism Sector and Communities to Recover and Reset from COVID-19	2021/22	10,000	-	-	-	-
Wage pressures - collective agreement and step changes	2022/23	-	1,827	-	-	-
Southern South Island Flood Recovery - funds have since been reallocated to/from other appropriations and/or reallocated between financial years	2020/21	775	904	936	936	936
Remuneration cost pressures	2020/21	1,431	1,431	1,431	1,431	1,431
Conservation-related projects through the Provincial Growth Fund	2019/20	395	335	335	413	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	1,326	1,323	1,323	1,323	1,323
Strengthening organisational capability and capacity	2018/19	1,270	1,270	1,270	1,270	1,270

Reasons for Change in Appropriation

The increase in this appropriation for 2022/23 is mainly due to:

- Crown concessions revenue underachievement in 2020/21 of \$19.228 million in 2021/22 only (increase)
- a fiscally neutral adjustment of \$9 million in 2022/23 from the Management of Natural Heritage Departmental output expenses for projects funded by the IVL, to reflect updated work plans and forecast costings (increase)
- fiscally neutral adjustments of \$7 million to other Departmental output expenses in 2021/22 only to realign budgets with work plans, based on forecast expenditure (increase)
- funding received of \$2.978 million in 2022/23 for legislative and regulatory compliance (increase)
- funding received of \$2.735 million in 2022/23 for ensuring recreation assets are fit for purpose (increase)
- funding received of \$1.993 million in 2022/23 for the cost of continuing operations - CPI pressures (increase)
- funding received of \$1.827 million in 2022/23 for wage pressures - collective agreement and step changes (increase)
- funding received of \$1.408 million in 2022/23 for the remediation and maintenance of residential and commercial properties and associated infrastructure (increase)

partly offset by:

- Crown concessions revenue forecast reduction in 2022/23 of \$19.228 million in 2021/22 only (decrease)
- funding received of \$10 million in 2021/22 only to support the tourism sector and communities to recover and reset from COVID-19 (decrease)
- a fiscally neutral adjustment of \$6.917 million in 2021/22 only, to reclassify software as a service expenditure from capital to operating expenditure (decrease).

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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	115	115	714
Revenue from the Crown	115	115	714
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

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Begin implementation of land safety forum work programme (new measure, see Note 1)	-	-	Meets

Note 1 - One performance indicator "Strategy and terms of reference for improved sector coordination signed off" was removed, as the work has been completed. There is a new performance indicator for 2022/23, and was selected as it reflects the next milestone in the overall work programme.

End of Year Performance Reporting

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

Reasons for Change in Appropriation

The increase in this appropriation for 2022/23 is mainly due to the following:

- an expense transfer of \$251,000 from 2021/22 to 2022/23 due to delays in discussions with NZ Search and Rescue, as some resources have been redirected to the COVID-19 response (increase)
- increased funding of \$104,000 received in 2022/23 for the delivery of SAR related services (increase).

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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	40,563	40,563	47,162
Intangibles	2,855	2,855	2,500
Other	-	-	-
Total Appropriation	43,418	43,418	49,662

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 2022/23 is mainly due to an increase of \$5 million in 2022/23 for non-cash funding relating to land tenure reviews, and is based on current information provided by Land Information New Zealand (LINZ).

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

Details of Net Asset Schedule	2021/22 Estimated Actual \$000	2022/23 Projected \$000	Explanation of Projected Movements in 2022/23
Opening Balance	754,745	814,289	
Capital Injections	72,498	15,320	The projected capital injection for 2022/23 is made up of the following components: transfers from Land Information New Zealand (LINZ) arising from tenure reviews (\$10.120 million), additional funding for Southern South Island flood recovery (\$2.858 million), the transfer of funding from Vote Business, Science and Innovation to implement conservation-related projects through the Provincial Growth Fund (\$1.470 million), additional funding for implementing the Aotearoa New Zealand Biodiversity Strategy 2020: collective delivery of the Predator Free 2050 strategy (\$555,000), and on-going injections (\$317,000) relating to previous Cabinet decisions such as intensive integrated biodiversity management at new sites on Conservation land, Waikato River co-management and treaty settlement implementation costs.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	(2,000)	(2,000)	Forecasted deficit.
Other Movements	(10,954)	-	
Closing Balance	814,289	827,609	

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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	11,740	2,440	39,967

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

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of projects funded that meet deed and reporting standards	95%	99%	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	2021/22 Final Budgeted \$000	2021/22 Estimated Actual \$000	2022/23 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Community Conservation groups	11,740	2,440	39,967	Ongoing

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Trees that count	2021/22	300	700	-	-	-
Restoring Nature (Jobs for Nature COVID-19 response programme) - funds have since been reallocated to other appropriations and/or reallocated between financial years	2020/21	21,819	15,095	11,279	-	-

Reasons for Change in Appropriation

The increase in this appropriation for 2022/23 is mainly due to:

- an expense transfer of \$17.449 million from 2021/22 to 2022/23. There is a lag between committing to expenditure and completion of projects due to the private landowner/community group involvement in projects. There are also unplanned delays including volunteer availability to complete project setup and implementation and unfavourable weather events impacting seasonal planting and pest management cycles (increase)
- a fiscally neutral reallocation of Jobs for Nature funding from 2021/22 of \$9.539 million to 2022/23 (\$3.844 million), 2023/24 (\$4.889 million) and 2024/25 (\$806,000), to align funding with the timing of outgoing expenditure (increase).

Kermadec Rangitāhua Ocean Sanctuary / Te Kāhui o te Moana o Rangitāhua (M16) (A4)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Kermadec Rangitāhua Ocean Sanctuary / Te Kāhui o te Moana o Rangitāhua (M16) (A4) This appropriation is limited to operating expenses, consultation and research in respect of Te Kāhui o Te Moana o Rangitāhua. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation	1,225
	Adjustments to 2020/21	-
	Adjustments for 2021/22	-
	Adjusted Appropriation	1,225
	Actual to 2020/21 Year End	-
	Estimated Actual for 2021/22	-
	Estimate for 2022/23	290
Estimated Appropriation Remaining	935	

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the delivery of priority research needs for the Kermadec/Rangitāhua Ocean Sanctuary.

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The Kermadec/Rangitāhua Ocean Sanctuary research plan is on track to meet priority research needs (new measure, see Note 1).	n/a	n/a	Meets

Note 1 - This is a new performance indicator for 2022/23 and was selected as it focusses on initial research priorities.

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	2021/22 Final Budgeted \$000	2021/22 Estimated Actual \$000	2022/23 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Te Kāhui o Te Moana o Rangitāhua	-	-	290	30 June 2027

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Progressing the Kermadec/Rangitāhua Ocean Sanctuary Bill	2022/23	-	290	245	255	435

Reasons for Change in Appropriation

This is a new appropriation for 2022/23 to achieve the delivery of priority research needs for the Kermadec/Rangitāhua Ocean Sanctuary.

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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	946	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	2021/22 Final Budgeted \$000	2021/22 Estimated Actual \$000	2022/23 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Property maintenance, security and structural review services	946	862	946	Ongoing

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 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

	2021/22		2022/23
	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	2021/22 Final Budgeted \$000	2021/22 Estimated Actual \$000	2022/23 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)	Original Appropriation	29,070
This appropriation is limited to contributions towards activities aimed at controlling and eradicating mammalian pests in New Zealand by 2050.	Adjustments to 2020/21	93,169
	Adjustments for 2021/22	500
Commences: 01 July 2020	Adjusted Appropriation	122,739
Expires: 30 June 2025	Actual to 2020/21 Year End	22,343
	Estimated Actual for 2021/22	37,178
	Estimate for 2022/23	27,187
	Estimated Appropriation Remaining	36,031

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	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
The Predator Free Trust activity is on track to meet the Predator Free Programme disbursement milestones (new measure, see Note 1).	-	-	Meets
The predator free programme is on track to meet funding allocations for tools resulting from the predator research priorities.	Meets	Meets	Meets

Note 1 - The performance measure "The predator free programme is on track to meet the Predator Free Trust disbursement milestones" was replaced by the new measure above, as it more accurately reflects the work being undertaken.

End of Year Performance Reporting

Performance information for this appropriation will be reported by Predator Free 2050 Limited as per section 15C(2)(c) of the Public Finance Act 1989.

Service Providers

Provider	2021/22 Final Budgeted \$000	2021/22 Estimated Actual \$000	2022/23 Budget \$000	Expiry of Resourcing Commitment
Crown Company				
Predator Free 2050 Ltd	37,178	37,178	27,187	30 June 2025

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

	2021/22		2022/23
	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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	337	337	337

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	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Southern South Island Flood Recovery - funds have since been reallocated to other appropriations and/or reallocated between financial years.	2020/21	144	144	144	144	144

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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,425	281	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 2022/23 is due to expense transfers from 2020/21 to 2021/22 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, or incurred as a result of correcting departmental land-holding records.

Expenses

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	930	930	15,525

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

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The number of land-holding records corrected during the year (new measure, see Note 1).	Exempt	Exempt	5 - 25

Note 1 - For 2022/23 this appropriation is no longer exempt from performance reporting. The new performance measure was selected as it is a realistic target of records to be corrected.

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.

Reasons for Change in Appropriation

The increase in this appropriation for 2022/23 is mainly due to the following:

- an increase of \$13 million in 2022/23 only for losses incurred as a result of correcting Crown land-holding records (increase)
- an expense transfer of \$1.925 million from 2021/22 pending enactment of Waitangi Endowment Forest legislation (increase).

Mātauranga Māori Fund (M16) (A4)

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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	554	554	663

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	2021/22 Final Budgeted \$000	2021/22 Estimated Actual \$000	2022/23 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Hapū and iwi groups	544	544	663	Ongoing

Reasons for Change in Appropriation

The increase in this appropriation for 2022/23 is due to a fiscally neutral reallocation of funding from 2021/22 of \$1.090 million to 2022/23 and outyears to 2031/32 of \$109,000 per annum, to reflect planned work programmes (increase).

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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,099	1,099	1,099

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	2021/22 Final Budgeted \$000	2021/22 Estimated Actual \$000	2022/23 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Local Authorities	1,099	1,099	1,099	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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,300	1,300	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.

Reasons for Change in Appropriation

The decrease in this appropriation for 2022/23 is due to the effect of COVID-19 on tourism related businesses in 2021/22.

Subscriptions to International Organisations (M16) (A4)

Scope of Appropriation

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

Expenses

	2021/22		2022/23
	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	2021/22 Final Budgeted \$000	2021/22 Estimated Actual \$000	2022/23 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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,853	3,880	1,328

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	2021/22 Final Budgeted \$000	2021/22 Estimated Actual \$000	2022/23 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Local authorities	4,853	3,880	1,328	Ongoing

Reasons for Change in Appropriation

The decrease in this appropriation for 2022/23 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

	2021/22		2022/23
	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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,000	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.

Pike River Memorial and Museum (M16) (A4)

Scope of Appropriation

This appropriation is limited to the Pike River memorial, the interpretation centre and museum as historic assets.

Capital Expenditure

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	921

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the establishment of the Pike River memorial and the interpretation centre and museum as historic assets.

How Performance will be Assessed and End of Year Reporting Requirements

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

Reasons for Change in Appropriation

The increase in this appropriation for 2022/23 is due to a capital expenditure transfer from 2021/22 to 2022/23, as the redevelopment of the site is expected to begin in 2022/23.

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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,472	4,472	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 decrease in this appropriation for 2022/23 is due to the Reserve Trust balance brought forward to 2021/22 only.

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

4 - Multi-Category Expenses and Capital Expenditure

Identification and Implementation of Protection for Natural and Historic Places (M16) (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 Māori ownership on South Island Landless Natives Act (SILNA) land.

Support for Māori Land

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.

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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	20,195	16,785	33,673
Non-Departmental Output Expenses			
Legal Protection Queen Elizabeth II National Trust	5,012	5,012	4,812
Nature Heritage Fund Expenses	1,302	32	7,128
South Island Landless Natives Act	-	-	4,495
Support for Māori Land	10,574	10,574	17,238
Non-Departmental Capital Expenditure			
Nature Heritage Fund Land Purchases	3,307	1,167	-

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

	2021/22		2022/23
	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 (see Note 1).	120	130	140
Hectares for new covenant registrations (see Note 1).	2,800	3,000	3,250
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%	90%	90%
Percentage of covenants monitored during the year.	40%	30%	40%
Nature Heritage Fund Expenses			
This category is intended to achieve the identification and implementation of protection of indigenous ecosystems on private land.			
Number of protection approvals (see Note 2).	-	-	2

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
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	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%.	85%	85%	85%
Hectares of land receiving treatment for small mammal predator control (see Note 1).	75,202	27,854	31,560
Number of small mammal predator control operations undertaken that meet their targets for operational success (see Note 1).	28	23	24
Hectares of land receiving treatment for goats (see Note 1).	107,803	87,267	111,016
Number of other terrestrial animal pest operations undertaken that meet the criteria for success set out in their programme plan.	1	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 (see Note 1).	10	7	7
Number of agreements where Biodiversity Outcome Monitoring is undertaken to measure the effectiveness of the agreement (see Note 1).	19	9	17
Hectares of land receiving Biodiversity Outcome Monitoring to measure the effectiveness of the agreement. (see Note 1)	31,359	20,589	35,729
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

Note 1 - The budget standard was changed for 2022/23 to reflect the anticipated rate of activity.

Note 2 - This is a new performance indicator for 2022/23 as this category is no longer exempt from performance reporting. This performance indicator was chosen to reflect the work programme planned for 2022/23.

Service Providers for the Multi-Category Appropriation

Provider	2021/22 Final Budgeted \$000	2021/22 Estimated Actual \$000	2022/23 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Queen Elizabeth II National Trust	5,012	5,012	4,812	Ongoing
Nature Heritage Fund	4,609	1,199	7,128	Ongoing
Various non-government organisations (SILNA)	-	-	4,495	Ongoing
Ngā Whenua Rāhui and other providers (Support for Māori Land)	10,574	10,574	17,238	Ongoing
Total	20,195	16,785	33,673	

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.

Reasons for Change in Appropriation

The increase in this appropriation for 2022/23 is mainly due to:

- Support for Māori Land fiscally neutral reallocation of Jobs for Nature funding of \$15.489 million from 2021/22 to 2022/23 (\$5.661 million) and 2023/24 to 2024/25 (\$9.828 million for these outyears), to align funding with the timing of outgoing expenditure (increase)
- Support for Māori Land fiscally neutral reallocation of other funding of \$7.629 million from 2021/22 to 2022/23 and outyears to 2030/31 of \$848,000 per annum, to reflect planned work programmes (increase)
- South Island Landless Natives Act (SILNA) expense transfers from 2021/22 to 2022/23 of \$4.495 million from delays due to awaiting SILNA owners' agreement to offers made by DOC (increase)
- Nature Heritage Fund Expenses net expense transfers of \$2.894 million from 2021/22 to 2022/23 due to unanticipated delays, including awaiting survey completion, delays in negotiations with third parties, contractor availability and seasonal timing (increase)

partly offset by:

- Support for Māori Land expense transfers of \$19.424 million from 2020/21 to 2021/22 due to delays in negotiations with third parties, contractor availability and difficulty accessing challenging terrain, and delays due to complexities in engaging with land trusts of multiple-owned private land (decrease)
- Support for Māori Land reducing funding of \$4.770 million from Restoring Nature (Jobs for Nature COVID-19 response programme) (decrease)
- Nature Heritage Fund Land Purchases capital transfers of \$703,000 from 2020/21 to 2021/22 relating to commitments by the Fund that will not be expended until 2021/22 due to unanticipated delays, including awaiting survey completion, delays in negotiations with third parties, contractor availability and seasonal timing (decrease).

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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	17,998	17,998	15,191
Departmental Output Expenses			
Policy Advice	5,856	5,856	4,138
Statutory Planning, Services to Ministers and Statutory Bodies	12,142	12,142	11,053
Funding for Departmental Output Expenses			
Revenue from the Crown	17,903	17,903	15,096
Policy Advice	5,836	5,836	4,118
Statutory Planning, Services to Ministers and Statutory Bodies	12,067	12,067	10,978
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	2021/22		2022/23
	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	4 (out of 5)
Technical quality of policy advice papers assessed by a survey and robustness assessment	3 (out of 5)	3	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, see Note 1)	840 - 910	990 -1,040	850 - 950
Number of Official Information Act requests received and actioned within statutory requirements	800 - 900	820 - 860	800 - 900
Number of Parliamentary Questions received (range) with 100% meeting the ministerial deadline (see Note 1)	610 - 660	4,200 - 4,400	2,000 - 2,300

Note 1 - The budget standard was changed for 2022/23 for these indicators to reflect the updated anticipated rate of activity.

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	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Cost of continuing operations - CPI pressures	2022/23	-	235	432	633	633
Corporate property - remediation and maintenance of residential and commercial properties and associated infrastructure	2022/23	-	165	237	309	288
Passenger vehicle electrification project	2021/22	28	43	43	43	43
Wage pressures - collective agreement and step changes	2022/23	-	215	-	-	-
Implementing Ngāi Tai Supreme Court Decisions	2020/21	1,556	1,355	3,624	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 for 2022/23 is mainly due to:

- fiscally neutral adjustments of \$1 million from Management of Recreational Opportunities Departmental output expenses in 2021/22 only to realign budgets with work plans, based on forecast expenditure (decrease)
- expense transfers from 2020/21 to 2021/22 of \$989,000 due to unexpected delays in work supplied from third-party vendors (decrease)
- a fiscally neutral adjustment of \$804,000 in 2021/22 only, to reclassify software as a service expenditure from capital to operating expenditure (decrease)
- a funding transfer of \$433,000 from Vote Business, Science and Innovation for research advice in 2021/22 (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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	9,199	337	7,558
Non-Departmental Other Expenses			
Regional Projects	4,589	168	4,519
Non-Departmental Capital Expenditure			
Infrastructure Projects	4,610	169	3,039

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed for this Appropriation

The Department will monitor the completion of projects approved by the Provincial Growth Fund.

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

Assessment of Performance	2021/22		2022/23
	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	2021/22 Final Budgeted \$000	2021/22 Estimated Actual \$000	2022/23 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Property and structural review services	9,199	337	7,558	30 June 2023

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	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Dolomite Point Redevelopment Project						
Regional Projects		-	2,229	-	-	-
Infrastructure Projects	2022/23	-	739	-	-	-
Conservation-related projects through the Provincial Growth Fund						
Regional Projects	2019/20	4,589	2,290	-	-	-
Infrastructure Projects	2019/20	4,610	2,300	-	-	-

Reasons for Change in Appropriation

The decrease in this appropriation for 2022/23 is due to reduced funding of \$1.641 million in 2022/23 received from Vote Business, Science and Innovation, to implement conservation-related projects through the Provincial Growth Fund (decrease).