

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 2023/24 financial year covering the following:

- a total of nearly \$324 million for the management of natural heritage including the maintenance, restoration and protection of ecosystems, habitats and species
- a total of nearly \$236 million for recreational facilities and services, and the management of business concessions
- a total of nearly \$47 million for working with communities to protect natural and historic resources
- a total of nearly \$40 million for departmental capital expenditure regarding property, plant, equipment and intangible assets
- a total of nearly \$24 million for the identification and implementation of protection for natural and historic places
- a total of over \$20 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 \$17 million for policy advice, statutory planning, and services to ministers and statutory bodies
- a total of over \$11 million for lifting the productivity potential of the regions through conservation-related projects
- a total of nearly \$10 million for the protection and conservation management of historic heritage
- a total of nearly \$7 million for non-departmental capital expenditure regarding crown land acquisitions and the purchase and development of reserves
- a total of nearly \$5 million for compensation payments, depreciation on crown property, plant and equipment, loss on disposal of crown property, plant and equipment, Mātauranga Māori Fund, payment of rates on properties for concessionaires, provision for bad and doubtful debts, subscriptions to international organisations, vesting of reserves and the Waikaremoana Lakebed lease
- a total of over \$3 million for services to control weed and animal pests on lands administered by the department in relation to regional pest management plans, and
- a total of \$480,000 for search and rescue activities.

The Minister of Conservation is responsible for a multi-year appropriation of over \$81 million from 2020/21 to 2024/25 to fund a Predator Free New Zealand 2050 Non-departmental output expense.

The Minister of Conservation is responsible for a multi-year appropriation of over \$173 million from 2022/23 to 2025/26 to fund a Jobs for Nature Departmental output expense.

The Minister of Conservation is responsible for a multi-year appropriation of nearly \$98 million from 2022/23 to 2025/26 to fund a Jobs for Nature Non-departmental output expense.

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 \$17 million to the Department of Conservation.

The Minister for Treaty of Waitangi Negotiations is responsible for an appropriation in the Vote for 2023/24 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	2022/23		2023/24
	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.	41,544	38,344	46,616
Crown Contribution to Regional Pest Management (M16) (A4) This appropriation is limited to delivery of services to control weed and animal pests on lands administered by the Department of Conservation to meet statutory good neighbour obligations and negotiated outcomes of regional pest management plans.	2,225	2,225	3,241
Management of Historic Heritage (M16) (A4) This appropriation is limited to the protection and conservation management of historic heritage.	8,494	8,494	9,758
Management of Natural Heritage (M16) (A4) This appropriation is limited to maintaining, restoring and protecting ecosystems, habitats and species.	306,288	303,599	323,682
Management of Recreational Opportunities (M16) (A4) This appropriation is limited to recreational facilities and services, and the management of business concessions.	186,124	181,003	235,758
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.	714	714	480
Total Departmental Output Expenses	545,389	534,379	619,535
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.	49,698	49,698	39,607
Total Departmental Capital Expenditure	49,698	49,698	39,607
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.	5,609	2,109	19,438
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.	982	-	972
Moutoa Gardens/Pākaitore (M16) (A4) This appropriation is limited to the ongoing management and maintenance of the Moutoa Gardens Reserve.	38	38	23
Total Non-Departmental Output Expenses	6,629	2,147	20,433

Titles and Scopes of Appropriations by Appropriation Type	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Other Expenses			
Compensation Payments (M16) (A4) This appropriation is limited to making obligatory compensation payments on behalf of the Crown under s 237G(3) of the Resource Management Act 1991 with respect to s 237G(1)(b) of this Act; when land becomes part of the common marine and coastal area and adjoins, or would adjoin if not for an esplanade reserve, any allotment of 4ha or more, and where local authorities apply for redress for loss of divested areas pursuant to s25 of the Marine and Coastal Area (Takutai Moana) Act 2011.	150	150	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.	311	311	387
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.	5,970	-	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.	15,525	15,525	1,600
Mātauranga Māori Fund (M16) (A4) This appropriation is limited to making grants to support initiatives to protect traditional Māori knowledge relating to NZ's indigenous biodiversity.	1,027	777	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.	1,209	1,209	1,209
Provision for Bad and Doubtful Debts (M16) (A4) This appropriation is limited to the write-off of debts relating to Crown Revenue.	1,000	1,000	100
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.	1,563	1,115	150
Waikaremoana Lakebed Lease (M16) (A4) This appropriation is limited to payments made under the Lake Waikaremoana Act 1971 for the lease of the lakebed and foreshore for conservation purposes.	241	241	241
Molesworth Recreation Reserve improvements (M16) (A4) This appropriation is limited to payments for land improvements to the Molesworth Recreation Reserve.	16,510	16,510	-
Total Non-Departmental Other Expenses	43,956	37,288	4,910
Non-Departmental Capital Expenditure			
Crown Land Acquisitions (M16) (A4) This appropriation is limited to the purchase of property for the Conservation Estate.	2,000	2,000	1,000
Hump Ridge Great Walk (M16) (A4) This appropriation is limited to the delivery of the Hump Ridge Great Walk project.	2,392	1,872	2,913
Pike River Memorial and Museum (M16) (A4) This appropriation is limited to the Pike River memorial, the interpretation centre and museum as historic assets.	-	-	921

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Purchase and Development of Reserves (M16) (A4) This appropriation is limited to the purchase of conservation land, including the purchase of reserves, and any associated administration costs as provided for under the Reserves Act 1977.	6,614	6,614	1,800
Molesworth Recreation Reserve - Purchase of Farming Assets (M16) (A4) This appropriation is limited to the purchase of farming assets on Molesworth Recreation Reserve.	476	476	-
Total Non-Departmental Capital Expenditure	11,482	10,962	6,634
Multi-Category Expenses and Capital Expenditure			
Identification and Implementation of Protection for Natural and Historic Places MCA (M16) (A4) The single overarching purpose of this appropriation is to support protection for natural and historic places.	18,598	12,251	23,613
<i>Non-Departmental Output Expenses</i>			
<i>Legal Protection Queen Elizabeth II National Trust</i> This category is limited to identification and implementation of protection of biodiversity on private land.	3,712	2,105	3,312
<i>Nature Heritage Fund Expenses</i> This category is limited to expenditure incurred on the identification and implementation of protection of indigenous ecosystems on private land.	222	22	5,581
<i>South Island Landless Natives Act</i> This category is limited to the identification and implementation of protection of indigenous ecosystems in Māori ownership on South Island Landless Natives Act (SILNA) land.	-	-	4,495
<i>Support for Māori Land</i> This category is limited to the identification and implementation of protection of indigenous ecosystems on Māori land, through Ngā Whenua Rāhui and supporting Māori landowners to preserve and grow nature.	12,968	9,268	6,284
<i>Non-Departmental Capital Expenditure</i>			
<i>Nature Heritage Fund Land Purchases</i> This category is limited to land purchases necessary to protect high value indigenous ecosystems on private land.	1,696	856	3,941
Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies MCA (M16) (A4) The single overarching purpose of this appropriation is to provide policy advice and other services to Ministers and other parties.	21,016	21,016	17,457
<i>Departmental Output Expenses</i>			
<i>Policy Advice</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to conservation, including climate change mitigation.	8,035	8,035	4,137
<i>Statutory Planning, Services to Ministers and Statutory Bodies</i> This category is limited to statutory planning and the provision of services to Ministers (other than policy decision making responsibilities) and statutory bodies to enable them to discharge their portfolio and responsibilities.	12,981	12,981	13,320

Titles and Scopes of Appropriations by Appropriation Type	2022/23		2023/24
	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.	24,863	5,540	11,477
Non-Departmental Other Expenses			
<i>Regional Projects</i> This category is limited to expenses incurred on conservation-related projects that contribute to regional development.	1,000	1,000	10
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.	23,863	4,540	11,467
Total Multi-Category Expenses and Capital Expenditure	64,477	38,807	52,547
Total Annual Appropriations and Forecast Permanent Appropriations	721,631	673,281	743,666

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Departmental Output Expenses		
Jobs for Nature (M16) (A4) This appropriation is limited to nature-based employment opportunities. Commences: 01 November 2022 Expires: 30 June 2026	Original Appropriation Adjustments to 2021/22 Adjustments for 2022/23 Adjusted Appropriation Actual to 2021/22 Year End Estimated Actual for 2022/23 Estimate for 2023/24 Estimated Appropriation Remaining	173,377 - - 173,377 - 85,698 73,238 14,441
Non-Departmental Output Expenses		
Jobs for Nature (M16) (A4) This appropriation is limited to delivering nature-based employment opportunities. Commences: 01 November 2022 Expires: 30 June 2026	Original Appropriation Adjustments to 2021/22 Adjustments for 2022/23 Adjusted Appropriation Actual to 2021/22 Year End Estimated Actual for 2022/23 Estimate for 2023/24 Estimated Appropriation Remaining	94,628 - - 94,628 - 31,491 52,707 10,430

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 2021/22	-
	Adjustments for 2022/23	-
	Adjusted Appropriation	1,225
	Actual to 2021/22 Year End	-
	Estimated Actual for 2022/23	290
	Estimate for 2023/24	245
	Estimated Appropriation Remaining	690
Predator Free New Zealand (M16) (A4) This appropriation is limited to contributions towards activities aimed at controlling and eradicating mammalian pests in New Zealand by 2050. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	29,070
	Adjustments to 2021/22	93,669
	Adjustments for 2022/23	(41,423)
	Adjusted Appropriation	81,316
	Actual to 2021/22 Year End	46,046
	Estimated Actual for 2022/23	22,433
	Estimate for 2023/24	10,434
	Estimated Appropriation Remaining	2,403

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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	721,631	673,281	743,666
Total Forecast MYA Departmental Output Expenses	85,698	85,698	73,238
Total Forecast MYA Non-Departmental Output Expenses	54,214	54,214	63,386
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	861,543	813,193	880,290

Capital Injection Authorisations

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Department of Conservation - Capital Injection (M16) (A4)	30,292	30,292	17,045

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Molesworth Recreation Reserve - Purchase of Farming Assets and Ongoing Management of Reserve	Molesworth Recreation Reserve improvements					
	Non-Departmental Other Expenses	16,510	-	-	-	-
	Depreciation - Crown Property, Plant and Equipment					
	Non-Departmental Other Expenses	-	76	76	76	76
	Molesworth Recreation Reserve - Purchase of Farming Assets					
Non-Departmental Capital Expenditure	476	-	-	-	-	
	Departmental Capital Injection	5,555	1,100	100	100	100
Addressing Departmental Wage Pressures	Conservation with the Community					
	Departmental Output Expenses	314	-	-	-	-
	Management of Historic Heritage					
	Departmental Output Expenses	70	-	-	-	-
	Management of Natural Heritage					
	Departmental Output Expenses	1,850	-	-	-	-
	Policy Advice, Statutory Planning and Services to Ministers and Statutory Bodies MCA					
	Policy Advice					
	Departmental Output Expenses	84	-	-	-	-
Statutory Planning and Services to Ministers and Statutory Bodies						
Departmental Output Expenses	125	-	-	-	-	
Management of Recreational Opportunities						
Departmental Output Expenses	1,047	-	-	-	-	
Addressing damage to Conservation sites and assets caused by the 2023 North Island Weather Events - Phase 1	Management of Recreational Opportunities					
	Departmental Output Expenses	6,010	2,695	-	-	-
	Management of Natural Heritage					
Departmental Output Expenses	210	210	-	-	-	
Departmental Capital Injection	2,000	1,475	-	-	-	

Policy Initiative	Appropriation	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Cyclone Dovi Recovery	Management of Recreational Opportunities					
	Departmental Output Expenses	1,102	458	470	470	500
	Departmental Capital Injection	2,127	2,873	-	-	-
Acknowledging the Coronation of King Charles III	Conservation with the Community					
	Non-Departmental Output Expenses	1,000	-	-	-	-
Total Initiatives		38,480	8,887	646	646	676

1.2 - Trends in the Vote

Summary of Financial Activity

	2018/19	2019/20	2020/21	2021/22	2022/23		2023/24			2024/25	2025/26	2026/27
	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	427,673	490,613	552,399	605,258	691,930	676,438	692,773	83,819	776,592	637,566	618,537	618,140
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	3,220	7,920	17,082	12,050	43,956	37,288	-	4,910	4,910	4,794	4,794	4,910
Capital Expenditure	35,674	35,206	46,880	40,772	61,180	60,660	39,607	6,634	46,241	41,134	48,134	48,134
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	21,004	20,879	24,556	29,143	37,918	32,411	17,457	19,672	37,129	28,404	29,860	29,862
<i>Other Expenses</i>	-	234	582	414	1,000	1,000	-	10	10	-	-	-
<i>Capital Expenditure</i>	919	766	4,881	1,583	25,559	5,396	N/A	15,408	15,408	-	-	-
Total Appropriations	488,490	555,618	646,380	689,220	861,543	813,193	749,837	130,453	880,290	711,898	701,325	701,046
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	30,726	23,155	12,585	22,596	22,005	22,005	N/A	25,196	25,196	26,624	28,037	28,037
Capital Receipts	534	41	2,784	567	3,800	3,800	N/A	2,800	2,800	2,800	2,800	2,800
Total Crown Revenue and Capital Receipts	31,260	23,196	15,369	23,163	25,805	25,805	N/A	27,996	27,996	29,424	30,837	30,837

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

- Molesworth Recreational Reserve - purchase of farming assets and ongoing management of reserve (\$16.814 million over five years)
- Addressing damage to Conservation sites and assets caused by the 2023 North Island Weather Events- Phase 1 (\$9.125 million over two years)
- Addressing Departmental Wage Pressures (\$3.490 million for 2022/23).

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

- 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)
- 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: \$81.28 million over four years)
- funding for other biodiversity programmes (freshwater, marine, and terrestrial) (Budget 2018: \$76 million over four years).
- the introduction of the International Visitor Conservation and Tourism Levy in 2019/20 (Budget 2019: \$67.046 million over four years - adjusted for 2020/21 revenue reforecasts)
- 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 - Consumer Price Index (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).

The decrease in Output Expenses to 2023/24 reflects 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: 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 reduction in capital expenditure in 2023/24 and subsequent outyears reflects additional time limited funding of projects such as for the Molesworth Recreational Reserve of \$7.431 million over five years, with \$6.031 million in 2022/23.

Multi-Category Expenses and Capital Expenditure

- The decrease in Other Expenses reflects the time limited funding of projects funded by the Provincial Growth Fund.
- The decrease in Capital Expenditure reflect the time limited funding of projects funded by the Provincial Growth Fund.

Crown Revenue and Capital Receipts

The decrease in Non-Tax Revenue in 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. Forecasts from 2022/23 reflect a return to pre-COVID levels over the next four years.

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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	41,544	38,344	46,616
Revenue from the Crown	39,964	36,764	45,036
Revenue from Others	1,580	1,580	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

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of community agreements enabling conservation work by others (see Note 1)	310-540	448	-
Number of funding agreements enabling conservation work by others (see Note 1)	-	-	320-400
Number of strategic partnerships supporting priority conservation work (see Note 2)	-	-	5-15
Education and Communication			
Number of knowledge and skill sharing (education) initiatives to be provided during year (see Note 3)	320-550	260	-

Note 1 - The wording of this measure is being amended to more accurately reflect the nature of our agreements enabling conservation work by others. Targets have been amended to reflect this change to our wording.

Note 2 - This new measure will allow the Department to separately report on the number of strategic partnerships the Department develops that support priority conservation work.

Note 3 - Reporting on this measure does not reflect the intent and direction the Department of Conservation is taking, as noted in the Department of Conservation Strategy. This measure is withdrawn for 2023/24.

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	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Cost of continuing operations - CPI pressures	2022/23	645	1,188	1,741	1,741	1,741
Corporate property - remediation and maintenance of residential and commercial properties	2022/23	465	653	851	791	791
Wage pressures - collective agreement and step changes	2022/23	479	479	479	479	479
Addressing Departmental Wage Pressures	2022/23	314	-	-	-	-
Passenger vehicle electrification project	2021/22	591	-	-	-	-

Reasons for Change in Appropriation

The increase in this appropriation for 2023/24 is mainly due to:

- expense transfer from 2022/23 to 2023/24 of \$8.228 million, the majority of which is for several Treaty of Waitangi settlements. These have been delayed due to ongoing engagement and consultation with iwi and other parties (increase)
- funding increase of \$543,000 in 2023/24 for the cost of continuing operations based on CPI pressures (increase)

partly offset by:

- expense transfer from 2021/22 to 2022/23 of \$3.642 million due to delays in third party contracting, supply of materials and weather impacts (decrease)
- time limited funding of \$591,000 in 2022/23 for the Passenger vehicle electrification project (decrease).

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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,225	2,225	3,241
Revenue from the Crown	2,196	2,196	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

	2022/23		2023/24
	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 2023/24 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	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Remuneration cost pressures	2020/21	21	21	21	21	21

Jobs for Nature (M16) (A4)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Jobs for Nature (M16) (A4) This appropriation is limited to nature-based employment opportunities. Commences: 01 November 2022 Expires: 30 June 2026	Original Appropriation	173,377
	Adjustments to 2021/22	-
	Adjustments for 2022/23	-
	Adjusted Appropriation	173,377
	Actual to 2021/22 Year End	-
	Estimated Actual for 2022/23	85,698
	Estimate for 2023/24	73,238
	Estimated Appropriation Remaining	14,441

Revenue

	Budget \$000
Revenue from the Crown to end of 2023/24	158,936
Revenue from Others to end of 2023/24	-
Total Revenue	158,936

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve nature-based employment through helping to revitalise communities and stimulate the economy post COVID-19.

End of Year Performance Reporting

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

How Performance will be Assessed and End of Year Reporting Requirements

This appropriation is a result of fiscally neutral transfers. Performance information for this appropriation will be reported by Department of Conservation in the Annual Report.

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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	8,494	8,494	9,758
Revenue from the Crown	8,418	8,418	9,682
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

Assessment of Performance	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
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	30	40
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 - Includes performance achieved through the additional Budget 22 appropriation - (Capital to operating swap).

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	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Wage Pressures associated with the Public Sector Pay Adjustment	2022/23	70	-	-	-	-
Cost of continuing operations - CPI pressures	2022/23	117	216	317	317	317
Corporate property - remediation and maintenance of residential and commercial properties and associated infrastructure	2022/23	83	119	155	144	144
Protecting our cultural heritage	2022/23	1,500	3,629	3,888	4,167	4,167
Wage pressures - collective agreement and step changes	2022/23	107	-	-	-	-
Passenger vehicle electrification project	2021/22	21	21	21	21	21
Remuneration cost pressures	2020/21	66	66	66	66	66

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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	306,288	303,599	323,682
Revenue from the Crown	286,929	284,240	298,723
Revenue from Others	19,359	19,359	24,959

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

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Pest and Weed Control			
Hectares of land under sustained rat control (see Note 1)	1,370,213	1,370,213	N/A
Hectares of land receiving treatment for rats and mustelids	760,000 - 1,045,000	1,113,660	760,000 - 1,045,000
Hectares of land under sustained possum control (see Note 1)	1,598,565	1,598,565	N/A
Hectares of land receiving treatment for possums	160,000 - 260,000	78,044	160,000 - 260,000
Hectares of land under sustained deer control (see Note 1)	1,001,097	1,001,097	N/A
Hectares of land receiving treatment for deer (see Note 2)	130,000 - 300,000	130,023	130,000 - 300,000
Hectares of land under sustained goat control (see Note 1)	2,242,103	2,242,103	N/A
Hectares of land receiving treatment for goats (see Note 2)	900,000 - 1,200,000	923,912	900,000 - 1,200,000
Hectares of land under sustained weed control using a site-led approach (see Note 1)	902,565	902,565	N/A
Hectares of land receiving treatment for weeds using a site-led approach (see Note 3)	165,000 - 215,000	154,591	146,850 - 191,350
Hectares of land under sustained wilding conifer control (see Note 1)	1,823,325	1,823,325	N/A
Hectares of land receiving treatment for wilding conifers using a site-led approach	85,000 - 150,000	84,893	85,000 - 150,000
Number of island biosecurity programmes where a pest-free status has been maintained	44 - 63	50	44 - 63

Assessment of Performance	2022/23		2023/24
	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	489	350 - 500

Note 1 - These performance measures will be paused for 2023/24 and reset for 2024/25.

Note 2 - Includes performance achieved through the additional Budget 2023/24 appropriation.

Note 3 - The target for this performance measure has been reduced by 11% to reflect unfunded inflationary cost pressures, as it is unlikely that we will be able to continue delivery within the previous (2022/23) target range.

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	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Reducing extinction risk for key flagship marine species	2023/24	2,634	-	-	-	-
Wage Pressures associated with the Public Sector Pay Adjustment	2022/23	1,850	-	-	-	-
Addressing damage to Conservation sites and assets caused by the 2023 North Island Weather Events - Phase 1	2022/23	210	210	-	-	-
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	25,080
Cost of continuing operations - CPI pressures	2022/23	2,871	5,295	7,756	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	7,930
Maintaining Tiakina Ngā Manu programme levels	2022/23	4,475	7,475	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	3,522
Implementation of marine protection and localised management actions	2022/23	570	1,949	6,881	2,647	2,647
Wage pressures - collective agreement and step changes	2022/23	-	-	-	-	-
Maximising carbon storage to achieve future carbon goals	2022/23	935	915	755	755	755

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Progressing the Kermadec/Rangitāhua Ocean Sanctuary Bill	2022/23	155	158	162	165	-
Passenger vehicle electrification project	2021/22	526	526	526	526	526
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	31,988	35,712	14,512	12,512	-
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	19,830	18,799	850	850	-
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	66,666	-	-	-	-
Remuneration cost pressures	2020/21	1,702	1,702	1,702	1,702	1,702
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	48,443	50,354	50,354	50,354	50,354
Conservation-related projects through the Provincial Growth Fund	2019/20	196	-	-	-	-

Reasons for Change in Appropriation

The increase in this appropriation for 2023/24 is mainly due to:

- expense transfers of \$27.320 million from 2022/23 to 2023/24 (the major item being projects funded by the International Visitors Levy) (increase)
- funding received in 2023/24 of \$13.900 million including \$9.583 million is to implement the Aotearoa New Zealand Biodiversity Strategy (increase)

partly offset by:

- expense transfers from 2021/22 to 2022/23 of \$7.168 million including \$3.371 million for Waitangi Endowment Forest that is awaiting legislation (decrease)
- net reallocation of \$11.804 million Jobs for Nature funding between years and a fiscally neutral transfer to the Jobs for Nature multi-year appropriation (decrease)
- fiscally neutral adjustment from the Ministry for Primary Industries of \$3.540 million to Conservation service programme in 2022/23 (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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	186,124	181,003	235,758
Revenue from the Crown	151,812	146,691	201,446
Revenue from Others	32,312	32,312	32,312

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

	2022/23		2023/24
	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	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Wage Pressures associated with the Public Sector Pay Adjustment	2022/23	1,047	-	-	-	-
Addressing damage to Conservation sites and assets caused by the 2023 North Island Weather Events - Phase 1	2022/23	6,010	2,695	-	-	-
Cost of continuing operations - CPI pressures	2022/23	1,993	3,673	5,382	5,382	5,382
Fit for purpose recreation assets	2022/23	2,735	8,488	10,313	10,860	10,860
Legislative and regulatory compliance	2022/23	2,978	11,199	6,983	6,861	6,861
Corporate property - remediation and maintenance of residential and commercial properties and associated infrastructure	2022/23	1,408	2,020	2,632	2,445	2,445
Wage pressures - collective agreement and step changes	2022/23	1,827	-	-	-	-
Passenger vehicle electrification project	2021/22	365	365	365	365	365
Southern South Island Flood Recovery - funds have since been reallocated to/from other appropriations and/or reallocated between financial years	2020/21	904	936	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	335	335	413	413	413
Managing impacts of increasing visitors to public conservation land	2019/20	1,500	1,500	1,500	1,500	1,500

Reasons for Change in Appropriation

The increase in this appropriation for 2023/24 is mainly due to:

- Crown Concession revenue adjustment of \$16.045 million
- an expense transfer from 2022/23 to 2023/24 of \$16.035 million. Main items are:
 - \$8.500 million related to the Milford Opportunity Project
 - \$5.400 million for projects funded from International Visitors Levy
 - \$1.111 million to Department-wide projects
- addressing damage to conservation sites and assets caused by the 2023 North Island Weather Events funding of \$2.695 million
- funding received for Whakapapa Three Water Compliance of \$879,000
- funding received for Cyclone Dovi of \$458,000
- Dolomite Point cost escalation funding of \$257,000

partly offset by:

- one off fiscally neutral transfer to other departmental output expenses of \$26.221 million in 2022/23.

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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	714	714	480
Revenue from the Crown	714	714	66
Revenue from Others	-	-	414

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

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Begin implementation of land safety forum work programme (new measure, see Note 1)	Meets	Meets	-
90% of Land Safety Forum work programme milestones are delivered (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 decrease in this appropriation for 2023/24 is mainly due to a net reduction of \$648,000 from prior year's expense transfer.

Partly offset by:

- funding received from Vote Transport of \$414,000 in 2023/24 (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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	49,698	49,698	39,607
Intangibles	-	-	-
Other	-	-	-
Total Appropriation	49,698	49,698	39,607

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 change in this appropriation for 2023/24 is mainly due to the updated capital programme timelines.

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

Details of Net Asset Schedule	2022/23 Estimated Actual \$000	2023/24 Projected \$000	Explanation of Projected Movements in 2023/24
Opening Balance	852,837	859,396	
Capital Injections	30,292	17,045	2023/24 includes \$6.005 million for Whakapapa Three Waters compliance and infrastructure and \$2.873 million for Cyclone Dovi. \$1.475 million for North Island Weather Events and \$1.100 million for Molesworth Recreation Reserve - Purchase of Farming Assets and Ongoing Management of Reserve.
Capital Withdrawals	(21,733)	(1,727)	2023/24 includes the transfer of \$1.727 million capital funding to Hump Ridge Great Walk.
Surplus to be Retained (Deficit Incurred)	(2,000)	(2,000)	Forecasted deficit.
Other Movements	-	-	
Closing Balance	859,396	872,714	

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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,609	2,109	19,438

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

	2022/23		2023/24
	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	2022/23 Final Budgeted \$000	2022/23 Estimated Actual \$000	2023/24 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Community Conservation groups	5,609	2,109	19,438	Ongoing

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Acknowledging the coronation of King Charles III	2022/23	1,000	-	-	-	-
Trees that count	2021/22	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	15,095	11,279	-	-	-

Reasons for Change in Appropriation

The increase in this appropriation for 2023/24 is mainly due to expense transfers from 2022/23 to 2023/24 of \$14.100 million due to delays owing to private landowner/community group involvement in projects, volunteer availability to complete project setup and implementation and unfavourable weather events impacting seasonal planting and pest management cycles. This is partly offset by one-off funding of \$1 million in 2022/23 to acknowledge the coronation of King Charles III.

Jobs for Nature (M16) (A4)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Jobs for Nature (M16) (A4) This appropriation is limited to delivering nature-based employment opportunities. Commences: 01 November 2022 Expires: 30 June 2026	Original Appropriation	94,628
	Adjustments to 2021/22	-
	Adjustments for 2022/23	-
	Adjusted Appropriation	94,628
	Actual to 2021/22 Year End	-
	Estimated Actual for 2022/23	31,491
	Estimate for 2023/24	52,707
	Estimated Appropriation Remaining	10,430

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve nature-based employment through helping to revitalise communities and stimulate the economy post COVID-19.

How Performance will be Assessed and End of Year Reporting Requirements

This appropriation is a result of fiscally neutral transfers. Performance information for this appropriation will be reported by Department of Conservation in the Annual Report.

End of Year Performance Reporting

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

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 2021/22	-
	Adjustments for 2022/23	-
	Adjusted Appropriation	1,225
	Actual to 2021/22 Year End	-
	Estimated Actual for 2022/23	290
	Estimate for 2023/24	245
	Estimated Appropriation Remaining	690

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

Assessment of Performance	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
The Kermadec/Rangitāhua Ocean Sanctuary research plan is on track to meet priority research needs	Meets	Meets	Meets

End of Year Performance Reporting

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

Service Providers

Provider	2022/23 Final Budgeted \$000	2022/23 Estimated Actual \$000	2023/24 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Te Kāhui o Te Moana o Rangitāhua	290	290	245	30 June 2027

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Progressing the Kermadec/Rangitāhua Ocean Sanctuary Bill	2022/23	290	245	255	435	435

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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	982	-	972

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 as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

Service Providers

Provider	2022/23 Final Budgeted \$000	2022/23 Estimated Actual \$000	2023/24 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Property maintenance, security and structural review services	982	-	972	Ongoing

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	38	38	23

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the ongoing maintenance of Moutoa Gardens Reserve.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

Service Providers

Provider	2022/23 Final Budgeted \$000	2022/23 Estimated Actual \$000	2023/24 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Moutoa/Pākaitore Historic Reserve Board	38	38	23	30 June 2024

Reasons for Change in Appropriation

Time-limited funding of \$15,000 for board management fees for 2020/21 to 2022/23 only.

Predator Free New Zealand (M16) (A4)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Predator Free New Zealand (M16) (A4) This appropriation is limited to contributions towards activities aimed at controlling and eradicating mammalian pests in New Zealand by 2050. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	29,070
	Adjustments to 2021/22	93,669
	Adjustments for 2022/23	(41,423)
	Adjusted Appropriation	81,316
	Actual to 2021/22 Year End	46,046
	Estimated Actual for 2022/23	22,433
	Estimate for 2023/24	10,434
	Estimated Appropriation Remaining	2,403

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	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Predator Free			
Investment in landscape projects contributing to new hectares being in operational phase of the eradication of possums, stoats and rats (see Note 1)	-	-	23,100
Investment in projects contributing to new predator management tools being available to landscape eradication projects (see Note 2)	-	-	3

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.

Note 2 - The performance measure "The predator free programme is on track to meet funding allocation for tools..." 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	2022/23 Final Budgeted \$000	2022/23 Estimated Actual \$000	2023/24 Budget \$000	Expiry of Resourcing Commitment
Crown Company				
Predator Free 2050 Ltd	22,433	22,433	10,434	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 on behalf of the Crown under s 237G(3) of the Resource Management Act 1991 with respect to s 237G(1)(b) of this Act; when land becomes part of the common marine and coastal area and adjoins, or would adjoin if not for an esplanade reserve, any allotment of 4ha or more, and where local authorities apply for redress for loss of divested areas pursuant to s25 of the Marine and Coastal Area (Takutai Moana) Act 2011.

Expenses

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	150	150	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 as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense 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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	311	311	387

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 as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 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	-

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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,970	-	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 as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

Reasons for Change in Appropriation

The decrease in this appropriation for 2023/24 is due to expense transfer from 2021/22 to 2022/23 required for treaty settlements with Maniapoto and Te Akitai Waiohau.

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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	15,525	15,525	1,600

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The number of land-holding records corrected during the year	5 - 25	5 - 25	-

Reasons for Change in Appropriation

The decrease in this appropriation is mainly due to the following:

- a one-off increase of \$13 million in 2022/23 only for losses incurred as a result of correcting Crown land-holding records (decrease)
- a one-off Transfer in 2022/23 of \$1.925 million relating to the enactment of Treaty of Waitangi Endowment Forest legislation (decrease).

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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,027	777	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 as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

Service Providers

Provider	2022/23 Final Budgeted \$000	2022/23 Estimated Actual \$000	2023/24 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Hapū and iwi groups	1,027	777	663	Ongoing

Reasons for Change in Appropriation

The decrease in this appropriation is due to a reallocation of funding between years to align with the timing of outgoing payments.

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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,209	1,209	1,209

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 as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

Service Providers

Provider	2022/23 Final Budgeted \$000	2022/23 Estimated Actual \$000	2023/24 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Local Authorities	1,209	1,209	1,209	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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,000	1,000	100

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the provision for bad debts against Crown revenue.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15A(2)(c)(ii) of the PFA, as the amount is less than \$5 million.

Reasons for Change in Appropriation

The decrease in this appropriation for 2023/24 is due to the effect of COVID-19 on tourism related businesses in 2022/23.

Subscriptions to International Organisations (M16) (A4)*Scope of Appropriation*

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

Expenses

	2022/23		2023/24
	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 as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

Service Providers

Provider	2022/23 Final Budgeted \$000	2022/23 Estimated Actual \$000	2023/24 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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,563	1,115	150

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the provision for the protection of natural and historic places through vesting Crown reserves with local authorities and other parties.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

Service Providers

Provider	2022/23 Final Budgeted \$000	2022/23 Estimated Actual \$000	2023/24 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Local authorities	1,563	1,115	150	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

	2022/23		2023/24
	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 as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense 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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,000	2,000	1,000

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 as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for non-departmental capital expenditure is less than \$15 million.

Reasons for Change in Appropriation

The decrease in this appropriation for 2023/24 is due to a further purchase of property in 2022/23 that was funded by a land disposal.

Hump Ridge Great Walk (M16) (A4)

Scope of Appropriation

This appropriation is limited to the delivery of the Hump Ridge Great Walk project.

Capital Expenditure

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,392	1,872	2,913

What is Intended to be Achieved with this Appropriation

This appropriation is intended to renew aspects of the 'Southern Coast' track and then gift the Southern Coast assets to the local Hump Ridge Trust.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for non-departmental capital expenditure is less than \$15 million.

Reasons for Change in Appropriation

The increase in this appropriation for 2023/24 is due to expense transfer from 2022/23 to 2023/24 due to limited availability of contractors, resourcing constraints and weather impacts.

Molesworth Recreation Reserve - Purchase of Farming Assets (M16) (A4)

Scope of Appropriation

This appropriation is limited to the purchase of farming assets on Molesworth Recreation Reserve.

Capital Expenditure

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	476	476	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to allow Department of Conservation to fulfil its obligations as part of the existing lease agreement.

How Performance will be Assessed and End of Year Reporting Requirements

The performance measure for this appropriation is based on whether or not Department of Conservation has fulfilled its obligations under the existing lease agreement.

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	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Molesworth Recreation Reserve - purchase of Farming Assets and Ongoing Management of Reserve	2022/23	476	-	-	-	-

Reasons for Change in Appropriation

This is a new appropriation.

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

	2022/23		2023/24
	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 as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for non-departmental capital expenditure is less than \$15 million.

Reasons for Change in Appropriation

The increase in this appropriation for 2023/24 is due to redevelopment of the site expected to begin in 2022/23, but due to ongoing consultations with external stakeholder, funding has been transferred to 2023/24.

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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,614	6,614	1,800

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the protection of heritage values by purchasing land for conservation purposes.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for non-departmental capital expenditure is less than \$15 million.

Reasons for Change in Appropriation

The decrease in this appropriation is due to the Reserve Trust balance brought forward to 2022/23 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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	18,598	12,251	23,613
Non-Departmental Output Expenses			
Legal Protection Queen Elizabeth II National Trust	3,712	2,105	3,312
Nature Heritage Fund Expenses	222	22	5,581
South Island Landless Natives Act	-	-	4,495
Support for Māori Land	12,968	9,268	6,284
Non-Departmental Capital Expenditure			
Nature Heritage Fund Land Purchases	1,696	856	3,941

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

	2022/23		2023/24
	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 - An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(iii) of the Public Finance Act as the amounts of this annual appropriation for a non-departmental other expense is less than \$5 million	140	110	Exempt
Hectares for new covenant registrations (see Note 1)	3,250	1,250	-
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%	35%	40%
Nature Heritage Fund Expenses			
This category is intended to achieve the identification and implementation of protection of indigenous ecosystems on private land.			
An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(iii) of the Public Finance Act as the amounts of this annual appropriation for a non-departmental other expense is less than \$5 million	Exempt	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 as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(iii) of the Public Finance Act as the amounts of this annual appropriation for a non-departmental other expense is less than \$5 million	Exempt	Exempt	Exempt

Assessment of Performance	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
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% (see Note 2)	85%	85%	-
Hectares of land receiving treatment for small mammal predator control	31,560	31,560	31,560
Number of small mammal predator control operations undertaken that meet their targets for operational success	24	24	24
Hectares of land receiving treatment for goats	111,016	111,016	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	7	7	7
Number of agreements where Biodiversity Outcome Monitoring is undertaken to measure the effectiveness of the agreement	17	17	17
Hectares of land receiving Biodiversity Outcome Monitoring to measure the effectiveness of the agreement	35,729	35,729	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 measure has been removed as the number of hectares protected does not give effect to achieving the identification and implementation of protection of biodiversity on private land.

Note 2 - This measure is withdrawn as it is considered to be a duplication of the information from the measure "Number of agreements where Biodiversity Outcome Monitoring is undertaken to measure the effectiveness of the agreement".

End of Year Performance Reporting

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

Service Providers for the Multi-Category Appropriation

Provider	2022/23 Final Budgeted \$000	2022/23 Estimated Actual \$000	2023/24 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Queen Elizabeth II National Trust	3,712	2,105	3,312	Ongoing
Nature Heritage Fund	222	22	5,581	Ongoing
Various non-government organisations (SILNA)	-	-	4,495	Ongoing
Ngā Whenua Rāhui and other providers (Support for Māori Land)	12,968	9,268	6,284	Ongoing
Total	16,902	11,395	19,672	

Reasons for Change in Appropriation

The increase in this appropriation for 2023/24 is mainly due to:

- Nature Heritage Fund Expenses expense transfer from 2022/23 to 2023/24 of \$3.941 million due to unanticipated delays, including awaiting survey completion, delays in negotiations with third parties, contractor availability and seasonal timing (increase)
- South Island Landless Natives Act (SILNA) expense transfers from 2022/23 to 2023/24 of \$4.495 million delays due to awaiting owners' agreement to offers made by Department of Conservation (increase)

partially offset by Support for Māori Land due to:

- a fiscally neutral expense transfer of \$6 million to the Jobs for Nature multi-year appropriation (decrease)
- Legal Protection Queen Elizabeth II National Trust decrease is due to an expense transfer of \$2.100 million to Jobs for Nature multi-year appropriation (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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	21,016	21,016	17,457
Departmental Output Expenses			
Policy Advice	8,035	8,035	4,137
Statutory Planning, Services to Ministers and Statutory Bodies	12,981	12,981	13,320

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	20,921	20,921	17,362
Policy Advice	8,015	8,015	4,117
Statutory Planning, Services to Ministers and Statutory Bodies	12,906	12,906	13,245
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

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Policy Advice			
This category is intended to achieve effective policy advice to support decision-making by Ministers on government policy matters relating to conservation, including climate change mitigation.			
The satisfaction of the Minister of Conservation with the policy advice service, as per common satisfaction survey	4 (out of 5)	4 (out of 5)	4 (out of 5)
Technical quality of policy advice papers assessed by a survey and robustness assessment	3 (out of 5)	3 (out of 5)	3 (out of 5)
Statutory Planning, Services to Ministers and Statutory Bodies			
This category is intended to achieve the provision of services to Ministers and statutory bodies to enable them to discharge their portfolio and responsibilities.			
Number of ministerial briefings (range, see Note 1)	840 - 910	700-875	950-1050
Number of Official Information Act requests received and actioned within statutory requirements	800 - 900	700-800	750-850
Number of Parliamentary Questions received (range) with 100% meeting the ministerial deadline (see Note 1)	610 - 660	750-1,000	1,000-1,500

Note 1 - The budget standard was changed for 2023/24 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	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Wage pressures associated with the Public Sector Pay Adjustment	2022/23	209	-	-	-	-
Cost of continuing operations - CPI pressures	2022/23	235	432	633	633	633
Corporate property - remediation and maintenance of residential and commercial properties and associated infrastructure	2022/23	165	237	309	288	288
Wage pressures - collective agreement and step changes	2022/23	215	-	-	-	-
Passenger vehicle electrification project	2021/22	43	43	43	43	43
Implementing Ngāi Tai Supreme Court Decisions	2020/21	1,355	3,624	3,624	3,624	3,624
Remuneration cost pressures	2020/21	101	101	101	101	101

Reasons for Change in Appropriation

The decrease in this appropriation for 2023/24 is mainly due to fiscally neutral transfer from 2021/22 to 2022/23 of \$5.216 million from Management of Recreational Opportunities to reflect revised cost allocation methodology and updated work plans.

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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	24,863	5,540	11,477
Non-Departmental Other Expenses			
Regional Projects	1,000	1,000	10
Non-Departmental Capital Expenditure			
Infrastructure Projects	23,863	4,540	11,467

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

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Regional Projects			
This category is intended to achieve the completion of conservation-related regional projects that contribute to regional development.			
An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(iii) of the Public Finance Act as the amounts of this annual appropriation for a non-departmental other expense 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 as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(iii) of the Public Finance Act as the amounts of this annual appropriation for a non-departmental other expense is less than \$5 million	Exempted	Exempted	Exempted

Service Providers for the Multi-Category Appropriation

Provider	2022/23 Final Budgeted \$000	2022/23 Estimated Actual \$000	2023/24 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Property and structural review services	1,000	1,000	10	30 June 2024

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	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Dolomite Point Redevelopment Project						
Regional Projects	2022/23	-	2,229	-	-	-
Infrastructure Projects	2022/23	739	-	-	-	-
Conservation-related projects through the Provincial Growth Fund						
Regional Projects	2019/20	2,290	-	-	-	-
Infrastructure Projects	2019/20	2,300	-	-	-	-

Reasons for Change in Appropriation

The decrease in this appropriation in 2023/24 is mainly due to:

- additional funding in 2022/23 for the Dolomite Point Redevelopment Project of \$10 million (decrease)
- a capital to operating swap of \$1 million for regional projects in 2022/23 (decrease).