

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 annual appropriations in the Vote for the 2024/25 financial year covering the following:

- a total of nearly \$647 million for services for conservation, including management of natural and historical heritage, management of recreational opportunities, conservation with the community, policy advice, statutory planning, services to ministers and statutory bodies, and crown contribution to regional pest management
- a total of just over \$43 million for departmental capital expenditure regarding property, plant, equipment and intangible assets
- a total of nearly \$27 million for the identification and implementation of protection for natural and historic places
- a total of just over \$18 million for management services of natural and historic places, ongoing management and maintenance of the Moutua Gardens Reserve, and funding for projects for the Community Conservation Funds
- a total of nearly \$21 million for compensation payments, depreciation on crown property, plant and equipment, loss on disposal of crown property, plant and equipment, Mātauranga Māori Fund, payment of rates on properties for concessionaires, provision for bad and doubtful debts, subscriptions to international organisations, vesting of reserves and the Waikaremoana Lakebed lease
- a total of nearly \$7 million for non-departmental capital expenditure regarding crown land acquisitions and the purchase and development of reserves
- a total of nearly \$3 million for lifting the productivity potential of the regions through conservation-related projects, and
- a total of \$668,000 for search and rescue activities.

The Minister of Conservation is responsible for a number of multi-year appropriations covering the following:

- a total of nearly \$176 million from 2022/23 to 2025/26 to fund a Jobs for Nature departmental output expense
- a total of just over \$92 million from 2022/23 to 2025/26 to fund a Jobs for Nature non-departmental output expense
- a total of just over \$81 million from 2020/21 to 2024/25 to fund a Predator Free New Zealand 2050 non-departmental output expense, and
- a total of just over \$8 million from 2023/24 to 2027/28 for the management and removal of Mount Ruapehu ski fields infrastructure.

The Minister of Conservation is also responsible for a capital injection of just over \$13 million to the Department of Conservation.

The Minister for Treaty of Waitangi Negotiations is responsible for an appropriation in the Vote for 2024/25 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	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
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.	836	836	668
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.	53,857	51,697	-
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.	2,807	2,807	-
Management of Historic Heritage (M16) (A4) This appropriation is limited to the protection and conservation management of historic heritage.	13,702	13,702	-
Management of Natural Heritage (M16) (A4) This appropriation is limited to maintaining, restoring and protecting ecosystems, habitats and species.	315,718	302,215	-
Management of Recreational Opportunities (M16) (A4) This appropriation is limited to recreational facilities and services, and the management of business concessions.	231,809	226,492	-
Total Departmental Output Expenses	618,729	597,749	668
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.	39,607	39,607	43,088
Total Departmental Capital Expenditure	39,607	39,607	43,088
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.	7,029	2,029	17,021
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.	1,021	1,021	972
Moutoa Gardens/Pākaitore (M16) (A4) This appropriation is limited to the ongoing management and maintenance of the Moutoa Gardens Reserve.	45	45	45
Total Non-Departmental Output Expenses	8,095	3,095	18,038

Titles and Scopes of Appropriations by Appropriation Type	2023/24		2024/25
	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.	60	60	60
Depreciation - Crown Property, Plant and Equipment (M16) (A4) This appropriation is limited to the depreciation on Crown property, plant and equipment on Crown land administered by the Department of Conservation.	387	387	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.	50	50	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.	42,054	40,000	14,171
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.	910	610	547
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.	1,329	1,329	1,464
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.	550	550	550
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.	1,710	1,053	3,105
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
Total Non-Departmental Other Expenses	48,291	45,280	20,675
Non-Departmental Capital Expenditure			
Crown Land Acquisitions (M16) (A4) This appropriation is limited to the purchase of property for the Conservation Estate.	1,000	1,000	1,000
Hump Ridge Great Walk (M16) (A4) This appropriation is limited to the delivery of the Hump Ridge Great Walk project.	2,727	1,303	2,098
Milford Flood Protection (M16) (A4) This appropriation is limited to flood protection works on the Cleddau River at Milford Sound.	400	400	800
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
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.	8,525	8,525	1,800
Total Non-Departmental Capital Expenditure	12,652	11,228	6,619

Titles and Scopes of Appropriations by Appropriation Type	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
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.	13,770	10,508	26,572
Non-Departmental Output Expenses			
<i>Legal Protection Queen Elizabeth II National Trust</i> This category is limited to identification and implementation of protection of biodiversity on private land.	3,412	3,412	3,412
<i>Nature Heritage Fund Expenses</i> This category is limited to expenditure incurred on the identification and implementation of protection of indigenous ecosystems on private land.	1,164	914	6,405
<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.	6,959	5,459	9,914
Non-Departmental Capital Expenditure			
<i>Nature Heritage Fund Land Purchases</i> This category is limited to land purchases necessary to protect high value indigenous ecosystems on private land.	2,235	723	2,346
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.	21,374	13,374	2,700
Non-Departmental Other Expenses			
<i>Regional Projects</i> This category is limited to expenses incurred on conservation-related projects that contribute to regional development.	10	10	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.	21,364	13,364	2,690
Services for Conservation MCA (M16) (A4) The single overarching purpose of this appropriation is to promote and protect New Zealand's natural and cultural heritage and visitor opportunities for conservation purposes.	-	-	646,652
Departmental Output Expenses			
<i>Conservation with the Community</i> This category is limited to public awareness and educational services, and growing conservation through building partnerships with others, including iwi, councils, community groups, businesses, and individuals.	-	-	52,074
<i>Crown Contribution to Regional Pest Management</i> This category 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.	-	-	2,807

Titles and Scopes of Appropriations by Appropriation Type	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<i>Management of Historic Heritage</i> This category is limited to the protection and conservation management of historic heritage.	-	-	12,764
<i>Management of Natural Heritage</i> This category is limited to maintaining, restoring and protecting ecosystems, habitats and species.	-	-	333,059
<i>Management of Recreational Opportunities</i> This category is limited to recreational facilities and services, and the management of business concessions.	-	-	222,282
<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.	-	-	9,741
<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.	-	-	13,925
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.	24,124	23,744	-
Departmental Output Expenses			
<i>Policy Advice</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to conservation, including climate change mitigation.	9,697	9,317	-
<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.	14,427	14,427	-
Total Multi-Category Expenses and Capital Expenditure	59,268	47,626	675,924
Total Annual Appropriations and Forecast Permanent Appropriations	786,642	744,585	765,012

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	173,377
	Adjustments to 2022/23	-
	Adjustments for 2023/24	2,276
	Adjusted Appropriation	175,653
	Actual to 2022/23 Year End	61,666
	Estimated Actual for 2023/24	80,514
	Estimate for 2024/25	28,108
	Estimated Appropriation Remaining	5,365

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
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	94,628
	Adjustments to 2022/23	-
	Adjustments for 2023/24	(2,600)
	Adjusted Appropriation	92,028
	Actual to 2022/23 Year End	31,848
	Estimated Actual for 2023/24	42,146
	Estimate for 2024/25	17,764
	Estimated Appropriation Remaining	270
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 2022/23	-
	Adjustments for 2023/24	(1,225)
	Adjusted Appropriation	-
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
Mount Ruapehu: Management and Removal of Ski Fields Infrastructure (M16) (A4) This appropriation is limited to the management and operation of infrastructure on the Mount Ruapehu ski fields, and restoration of the environment to its original state. Commences: 01 October 2023 Expires: 30 June 2028	Original Appropriation	8,500
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	8,500
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	400
	Estimate for 2024/25	4,500
	Estimated Appropriation Remaining	3,600
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 2022/23	52,246
	Adjustments for 2023/24	-
	Adjusted Appropriation	81,316
	Actual to 2022/23 Year End	63,590
	Estimated Actual for 2023/24	7,184
	Estimate for 2024/25	10,542
	Estimated Appropriation Remaining	-

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	786,642	744,585	765,012
Total Forecast MYA Departmental Output Expenses	80,514	80,514	28,108
Total Forecast MYA Non-Departmental Output Expenses	49,730	49,730	32,806
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	916,886	874,829	825,926

Capital Injection Authorisations

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Department of Conservation - Capital Injection (M16) (A4)	16,634	7,705	13,065

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Reduction in Contractors, Consultants and Back Office Functions - Department of Conservation	Services for Conservation MCA - Conservation with the Community Departmental Output Expenses	-	(1,197)	(1,197)	(1,197)	(1,197)
	Services for Conservation MCA - Management of Historic Heritage Departmental Output Expenses	-	(290)	(290)	(290)	(290)
	Services for Conservation MCA - Management of Natural Heritage Departmental Output Expenses	-	(5,964)	(5,964)	(5,964)	(5,964)
	Services for Conservation MCA - Management of Recreational Opportunities Departmental Output Expenses	-	(3,806)	(3,806)	(3,806)	(3,806)
Reduction in Legal, Regulatory Services and Strategic Partnerships functions - Department of Conservation	Services for Conservation MCA - Conservation with the Community Departmental Output Expenses	-	(174)	(174)	(174)	(174)
	Services for Conservation MCA - Management of Historic Heritage Departmental Output Expenses	-	(42)	(42)	(42)	(42)
	Services for Conservation MCA - Management of Natural Heritage Departmental Output Expenses	-	(866)	(866)	(866)	(866)
	Services for Conservation MCA - Management of Recreational Opportunities Departmental Output Expenses	-	(553)	(553)	(553)	(553)
Return of funding for the Contaminated Sites Programme	Services for Conservation MCA - Management of Recreational Opportunities Departmental Output Expenses	-	(2,000)	(2,000)	(2,000)	(2,000)
Return of funding for the Kermadec Ocean Sanctuary	Services for Conservation MCA - Management of Natural Heritage Departmental Output Expenses	-	(7,044)	(2,654)	(3,089)	(2,843)
	Kermadec Rangitāhua Ocean Sanctuary MYA Non-Departmental Output Expenses	(535)	(255)	(435)	-	(246)
	Departmental Capital Injection	-	(2,185)	-	-	-

Policy Initiative	Appropriation	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Return of funding for the Jobs for Nature Programme	Services for Conservation MCA - Management of Natural Heritage Departmental Output Expenses	-	(15,360)	(13,360)	(13,360)	(13,360)
Funding of Shared Approach to Back-office Transformation	Services for Conservation MCA - Conservation with the Community Departmental Output Expenses	-	(21)	(21)	(21)	(21)
	Services for Conservation MCA - Management of Historic Heritage Departmental Output Expenses	-	(5)	(5)	(5)	(5)
	Services for Conservation MCA - Management of Natural Heritage Departmental Output Expenses	-	(106)	(106)	(106)	(106)
	Services for Conservation MCA - Management of Recreational Opportunities Departmental Output Expenses	-	(68)	(68)	(68)	(68)
Transfer of Dolomite Point Experience Centre and ancillary assets to third-parties	Loss on Disposal of Crown Property, Plant and Equipment Non-Departmental Other Expenses	35,000	5,500	-	-	-
Ruapehu redundant infrastructure removal	Mount Ruapehu: Management and Removal of Ski Fields Infrastructure MYA Non-Departmental Output Expenses	-	400	4,500	3,600	-
Total Initiatives		34,465	(34,036)	(27,041)	(27,941)	(31,541)

1.2 - Trends in the Vote

Summary of Financial Activity

	2019/20	2020/21	2021/22	2022/23	2023/24		2024/25			2025/26	2026/27	2027/28
	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	8,057	15,752	26,386	38,124	115,051	110,431	28,776	50,844	79,620	21,316	12,059	12,059
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	3,920	17,082	12,050	43,580	48,291	45,280	-	20,675	20,675	5,159	5,290	5,290
Capital Expenditure	35,206	46,880	40,772	54,825	52,259	50,835	43,088	6,619	49,707	51,134	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>	503,966	561,203	608,017	637,159	677,676	654,186	646,652	24,226	670,878	638,831	639,036	639,548
<i>Other Expenses</i>	234	582	414	1,000	10	10	-	10	10	-	-	-
<i>Capital Expenditure</i>	235	4,881	1,583	14,822	23,599	14,087	N/A	5,036	5,036	-	-	-
Total Appropriations	551,618	646,380	689,222	789,510	916,886	874,829	718,516	107,410	825,926	716,440	704,519	705,031
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	23,155	12,585	22,596	29,551	27,202	27,202	N/A	27,666	27,666	29,111	29,690	30,237
Capital Receipts	41	2,784	567	-	2,800	2,800	N/A	2,800	2,800	2,800	2,800	2,800
Total Crown Revenue and Capital Receipts	23,196	15,369	23,163	29,551	30,002	30,002	N/A	30,466	30,466	31,911	32,490	33,037

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

	2019/20 Adjustments \$000	2020/21 Adjustments \$000	2021/22 Adjustments \$000	2022/23 Adjustments \$000	2023/24 Final Budgeted Adjustments \$000	2023/24 Estimated Actual Adjustments \$000
Appropriations						
Output Expenses	(482,556)	(536,647)	(578,872)	(606,728)	(642,017)	(620,657)
Benefits or Related Expenses	-	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)						
Output Expenses	482,556	536,647	578,872	606,728	642,017	620,657
Other Expenses	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Total Appropriations	-	-	-	-	-	-
Crown Revenue and Capital Receipts						
Tax Revenue	-	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-
Total Crown Revenue and Capital Receipts	-	-	-	-	-	-

These adjustments are due to the transfer of funds to the new Services for Conservation multi-category appropriation from the departmental output expenses.

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

1.3 - Analysis of Significant Trends

Appropriations

Output Expenses

The Output Expenses have decreased from 2024/25 due to the transfer of funds to the new Services for Conservation multi-category appropriation from the Departmental Output Expenses appropriations.

Other Expenses

Non-departmental other expenses largely cover the loss on disposal of Crown property. The increase in 2022/23 included a one-off \$13 million for losses incurred as a result of correcting departmental land-holding records. The increase in 2024/25 reflects the transfer of funding from 2023/24 as part of Treaty of Waitangi Settlements.

Multi-Category Expenses and Capital Expenditure

The increase in Multi-Category Output Expenses from 2024/25 reflects the transfer of funds to the new Services for Conservation multi-category appropriation from the previous Departmental Output Expenses appropriations.

The Multi-Category Output Expenses reflect future savings and additional fundings on new policy initiatives by the current Government, including the following:

- return of funding for the Jobs for Nature programme (\$55.440 million savings over four years)
- baseline reduction in Contractors, Consultants and Back Office Functions (\$45.028 million savings over four years)
- return of funding for the Kermadec/Rangitāhua Ocean Sanctuary (\$17.101 million savings over four years)
- return of funding for the Contaminated Sites programme (\$8 million savings over four years)
- baseline reduction in Legal, Regulatory Services and Strategic Partnerships functions (\$6.540 million savings over four years)
- funding transfer to the Vote Internal Affairs to fund the Shared Approach to Back-office Transformation (\$200,000 per annum over 10 years), and
- additional funding to enable the transfer of Dolomite Point Experience Centre and ancillary assets to third-parties (\$35 million for 2023/24 and \$5.500 million for 2024/25).

It does reflect continuing spending on the following policy initiatives by the previous Government including the following:

- Protecting Nature (Budget 2021: Jobs for Nature programme COVID-19 response \$162.018 million over five years)
- Restoring Nature (Budget 2021: Jobs for Nature programme COVID-19 response \$155.095 million over five years)
- 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), and
- implementing the Aotearoa New Zealand Biodiversity Strategy: ramping up deer management and goat control (\$30 million over four years).

The decrease in Multi-Category Output Expenses to 2024/25 reflects time limited funding of some of the above initiatives.

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 five years.

1.4 - Reconciliation of Changes in Appropriation Structure

2023/24 Appropriations in the 2023/24 Structure	2023/24 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2023/24 Appropriations in the 2024/25 Structure	2023/24 (Restated) \$000	2024/25 \$000
Departmental Output Expenses		Departmental Output Expenses		Departmental Output Expenses		
Conservation with the Community	53,857	Transfer to Services for Conservation MCA - Conservation with the Community	(53,857)	Conservation with the Community	-	-
Crown Contribution to Regional Pest Management	2,807	Transfer to Services for Conservation MCA - Crown Contribution to Regional Pest Management	(2,807)	Crown Contribution to Regional Pest Management	-	-
Management of Historic Heritage	13,702	Transfer to Services for Conservation MCA - Management of Historic Heritage	(13,702)	Management of Historic Heritage	-	-
Management of Natural Heritage	315,718	Transfer to Services for Conservation MCA - Management of Natural Heritage	(315,718)	Management of Natural Heritage	-	-
Management of Recreational Opportunities	231,809	Transfer to Services for Conservation MCA - Management of Recreational Opportunities	(231,809)	Management of Recreational Opportunities	-	-
Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies MCA - Policy Advice	9,697	Transfer to Services for Conservation MCA - Policy Advice	(9,697)	Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies MCA - Policy Advice	-	-
Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies MCA - Statutory Planning, Services to Ministers and Statutory Bodies	14,427	Transfer to Services for Conservation MCA - Statutory Planning, Services to Ministers and Statutory Bodies	(14,427)	Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies MCA - Statutory Planning, Services to Ministers and Statutory Bodies	-	-
Services for Conservation MCA	-	Transfer from Conservation with the Community	53,857	Conservation MCA - Conservation with the Community	53,857	52,074
		Transfer from Crown Contribution to Regional Pest Management	2,807	Conservation MCA - Crown Contribution to Regional Pest Management	2,807	2,807
		Transfer from Management of Historic Heritage	13,702	Conservation MCA - Management of Historic Heritage	13,702	12,764
		Transfer from Management of Natural Heritage	315,718	Conservation MCA - Management of Natural Heritage	315,718	333,059
		Transfer from Management of Recreational Opportunities	231,809	Conservation MCA - Management of Recreational Opportunities	231,809	222,282

2023/24 Appropriations in the 2023/24 Structure	2023/24 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2023/24 Appropriations in the 2024/25 Structure	2023/24 (Restated) \$000	2024/25 \$000
		Transfer from Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies MCA - Policy Advice	9,697	Conservation MCA - Policy Advice	9,697	9,741
		Transfer from Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies MCA - Statutory Planning, Services to Ministers and Statutory Bodies	14,427	Conservation MCA - Statutory Planning, Services to Ministers and Statutory Bodies	14,427	13,925
Total Changes in Appropriation	642,017		-		642,017	646,652

The table above traces the transfer of funds to the new Services for Conservation multi-category appropriation from the standard annual appropriations.

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

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

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 2022/23	-
	Adjustments for 2023/24	2,276
	Adjusted Appropriation	175,653
	Actual to 2022/23 Year End	61,666
	Estimated Actual for 2023/24	80,514
	Estimate for 2024/25	28,108
	Estimated Appropriation Remaining	5,365

Revenue

	Budget \$000
Revenue from the Crown to end of 2024/25	194,321
Revenue from Others to end of 2024/25	94
Total Revenue	194,415

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

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Number of full-time equivalent hours worked in nature-based employment (1 FTE equals 1,560 hours per annum) (New measure, see Note 1)	-	787	68
Number of Jobs for Nature projects completed during the year (New measure, see Note 1)	-	52	56

Note 1 - These are new performance indicators for 2024/25 and have been selected as they reflect the focus of this Budget initiative.

End of Year Performance Reporting

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

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	836	836	668
Revenue from the Crown	836	836	668
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
90% of Land Safety Forum work programme milestones are delivered	Meets	Meets	Meets

End of Year Performance Reporting

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

Reasons for Change in Appropriation

The decrease in this appropriation for 2024/25 is due to a carry-over of \$181,000 unspent funding in 2022/23 to 2023/24.

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	5,000
Property, Plant and Equipment	39,607	39,607	38,088
Intangibles	-	-	-
Other	-	-	-
Total Appropriation	39,607	39,607	43,088

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the renewal and replacement of life-expired assets in support of the delivery of the Department of Conservation services.

How Performance will be Assessed and End of Year Reporting Requirements

Performance will be assessed through the monitoring of expenditure to ensure that it is in accordance with the Department of Conservation's intentions to enhance asset management.

End of Year Performance Reporting

Performance information for capital expenditure will be reported by the Department of Conservation in the Annual Report.

Reasons for Change in Appropriation

The increase in this appropriation for 2024/25 is mainly due to land purchases of \$5 million as a result of land tenure reviews.

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

Details of Net Asset Schedule	2023/24 Estimated Actual \$000	2024/25 Projected \$000	Explanation of Projected Movements in 2024/25
Opening Balance	947,321	942,887	
Capital Injections	7,705	13,065	The projected capital injection for 2024/25 is made up of the following components: transfers from Land Information New Zealand (LINZ) arising from tenure reviews (\$10.120 million), Whakapapa Three Waters infrastructure - compliance and asset Management (\$1.540 million), implementing the Aotearoa New Zealand Biodiversity Strategy 2020: collective delivery of the Predator Free 2050 strategy (\$155,000), South East Marine Protection (\$833,000), on-going injections (\$317,000) relating to previous Cabinet decisions such as intensive integrated biodiversity management at new sites on Conservation land, Waikato River co-management and treaty settlement implementation costs, and Molesworth Recreation Reserve purchase of farming assets (\$100,000).
Capital Withdrawals	(10,139)	(1,489)	Capital withdrawals include a capital to operating expenditure swap to fund the Cleddau River flood protection work (\$800,000) and capital funding to the Hump Ridge Great Walk (\$679,000).
Surplus to be Retained (Deficit Incurred)	(2,000)	(2,000)	Forecasted deficit.
Other Movements	-	-	
Closing Balance	942,887	952,463	

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,029	2,029	17,021

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of projects funded that meet deed and reporting standards	95%	95%	95%

End of Year Performance Reporting

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

Service Providers

Provider	2023/24 Final Budgeted \$000	2023/24 Estimated Actual \$000	2024/25 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Community Conservation groups	7,029	2,029	17,021	Ongoing

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Previous Government						
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	11,279	-	-	-	-

Reasons for Change in Appropriation

The increase in this appropriation for 2024/25 is mainly due to expense transfers from 2023/24 to 2024/25 of \$11.308 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.

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 2022/23	-
	Adjustments for 2023/24	(2,600)
	Adjusted Appropriation	92,028
	Actual to 2022/23 Year End	31,848
	Estimated Actual for 2023/24	42,146
	Estimate for 2024/25	17,764
	Estimated Appropriation Remaining	270

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

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Number of full-time equivalent hours worked in nature-based employment (1 FTE equals 1,560 hours per annum) (New measure, see Note 1)	-	505	144
Number of Jobs for Nature projects completed during the year (New measure, see Note 1)	-	3	57

Note 1 - These are new performance indicators for 2024/25 and have been selected as they reflect the focus of this Budget initiative.

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.

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,021	1,021	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	2023/24 Final Budgeted \$000	2023/24 Estimated Actual \$000	2024/25 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Property maintenance, security and structural review services	1,021	1,021	972	Ongoing

Mount Ruapehu: Management and Removal of Ski Fields Infrastructure (M16) (A4)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Mount Ruapehu: Management and Removal of Ski Fields Infrastructure (M16) (A4) This appropriation is limited to the management and operation of infrastructure on the Mount Ruapehu ski fields, and restoration of the environment to its original state.	Original Appropriation	8,500
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	8,500
Commences: 01 October 2023	Actual to 2022/23 Year End	-
Expires: 30 June 2028	Estimated Actual for 2023/24	400
	Estimate for 2024/25	4,500
	Estimated Appropriation Remaining	3,600

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the management and removal of ski field infrastructure on Mount Ruapehu, and subsequent restoration of the environment.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Project milestones are met	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.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Ruapehu redundant infrastructure removal	2024/25	-	400	4,500	3,600	-

Moutoa Gardens/Pākaitore (M16) (A4)

Scope of Appropriation

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

Expenses

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	45	45	45

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	2023/24 Final Budgeted \$000	2023/24 Estimated Actual \$000	2024/25 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Moutoa/Pākaitore Historic Reserve Board	45	45	45	30 June 2024

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 2022/23	52,246
	Adjustments for 2023/24	-
	Adjusted Appropriation	81,316
	Actual to 2022/23 Year End	63,590
	Estimated Actual for 2023/24	7,184
	Estimate for 2024/25	10,542
	Estimated Appropriation Remaining	-

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
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	43,183	-
Number of hectares that have achieved multi-species elimination (see Note 1)	-	-	130,000
Investment in projects contributing to new predator management tools being available for landscape eradication projects	3	5	5

Note 1 - The performance measure "Investment in landscape projects contributing to new hectares being in operational phase" was replaced by "Number of hectares that have achieved multi-species elimination" as it better aligns with the work programme.

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	2023/24 Final Budgeted \$000	2023/24 Estimated Actual \$000	2024/25 Budget \$000	Expiry of Resourcing Commitment
Crown Company				
Predator Free 2050 Ltd	7,184	7,184	10,542	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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	60	60	60

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the Crown's legislative obligations when esplanade reserves are created under section 289 of the Local Government Act 1974 and when coastal marine areas are vested.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted 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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	387	387	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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Previous Government						
Molesworth Recreation Reserve - Purchase of Farming Assets and Ongoing Management of Reserve	2023/24	76	76	76	76	76
Southern South Island Flood Recovery - funds have since been reallocated to other appropriations and/or reallocated between financial years	2020/21	144	144	144	144	144

Impairment of Public Conservation Land (M74) (A4)

Scope of Appropriation

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

Expenses

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	50	50	50

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted 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.

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	42,054	40,000	14,171

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The number of land-holding records corrected during the year	Exempt	6	2 - 6

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Transfer of Dolomite Point Experience Centre and ancillary assets to third-parties	2023/24	35,000	5,500	-	-	-

Reasons for Change in Appropriation

The decrease in this appropriation for 2024/25 is mainly due to majority ownership of the Dolomite Point Experience Centre and ancillary assets being transferred to third parties in 2023/24.

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	910	610	547

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	2023/24 Final Budgeted \$000	2023/24 Estimated Actual \$000	2024/25 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Hapū and iwi groups	910	610	547	Ongoing

Reasons for Change in Appropriation

The decrease in this appropriation for 2024/25 is due to the 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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,329	1,329	1,464

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	2023/24 Final Budgeted \$000	2023/24 Estimated Actual \$000	2024/25 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Local authorities	1,329	1,329	1,464	Ongoing

Reasons for Change in Appropriation

The increase in this appropriation for 2024/25 is mainly due to increase for higher rating values and for rates on new properties.

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

	2023/24		2024/25
	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 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 2024/25 is due to tourism related businesses returning to pre-COVID-19 levels of activity.

Subscriptions to International Organisations (M16) (A4)

Scope of Appropriation

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

Expenses

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	550	550	550

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	2023/24 Final Budgeted \$000	2023/24 Estimated Actual \$000	2024/25 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
International conservation organisations	550	550	550	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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,710	1,053	3,105

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	2023/24 Final Budgeted \$000	2023/24 Estimated Actual \$000	2024/25 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Local authorities	1,710	1,053	3,105	Ongoing

Reasons for Change in Appropriation

The increase in this appropriation for 2024/25 is due to the increased 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

	2023/24		2024/25
	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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,000	1,000	1,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the 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.

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,727	1,303	2,098

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 decrease in this appropriation for 2024/25 is mainly due to an expense transfer from 2022/23 to 2023/24 due to limited availability of contractors, resourcing constraints and weather impacts.

Milford Flood Protection (M16) (A4)*Scope of Appropriation*

This appropriation is limited to flood protection works on the Cleddau River at Milford Sound.

Capital Expenditure

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	400	400	800

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve flood protection works on the Cleddau River at Milford Sound.

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 2024/25 is due to reprioritisation of funding for repairing damage caused by Cleddau River flood.

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

	2023/24		2024/25
	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 2024/25 is due to an expense transfer from 2023/24 due to delays in the redevelopment of the site as consultation with the community continues.

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	8,525	8,525	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 for 2024/25 is due to the Reserve Trust balance brought forward to 2023/24 only. The Reserve Trust bank account is funded by the disposal of reserves and is available for the purchase and development of reserves.

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	13,770	10,508	26,572
Non-Departmental Output Expenses			
Legal Protection Queen Elizabeth II National Trust	3,412	3,412	3,412
Nature Heritage Fund Expenses	1,164	914	6,405
South Island Landless Natives Act	-	-	4,495
Support for Māori Land	6,959	5,459	9,914
Non-Departmental Capital Expenditure			
Nature Heritage Fund Land Purchases	2,235	723	2,346

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

	2023/24		2024/25
	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.			
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
Nature Heritage Fund Expenses			
This category is intended to achieve the identification and implementation of protection of indigenous ecosystems on private land.			
Number of protection approvals (see Note 1)	Exempt	Exempt	2
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
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 (see Note 2)	-	-	85%
Hectares of land receiving treatment for small mammal predator control (see Note 3)	31,560	16,846	-
Number of agreements with ungulate control work (new measure - see Note 3)	-	-	26
Number of small mammal predator control operations undertaken that meet their targets for operational success	24	10	10
Hectares of land receiving treatment for goats	111,016	140,161	140,161

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Number of other terrestrial animal pest operations undertaken that meet the criteria for success set out in their programme plan	1	2	2
Number of acutely threatened species that will have improved security for one or more populations as a result of active species conservation programmes	7	5	5
Number of agreements where Biodiversity Outcome Monitoring is undertaken to measure the effectiveness of the agreement	17	6	6
Hectares of land receiving Biodiversity Outcome Monitoring to measure the effectiveness of the agreement (see Note 4)	35,729	12,580	-
Number of kawenata (covenants) approved in each of the 3 most threatened LENZ environments (see Note 5)	Reported at year end	Reported at year end	-
Number of new kawenata agreements 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 (see Note 5)	-	-	Reported at year end

Note 1 - For 2024/25, this appropriation is no longer exempt from performance reporting. The performance measure was selected to represent the nature of the work undertaken.

Note 2 - This measure has been reinstated as it best reflects the nature of the work associated with approved Ngā Whenua Rāhui kawenata agreements.

Note 3 - To reflect the changing focus of conservation priorities, the hectares receiving treatment for small mammal predator measure has been replaced by the number of agreements with ungulate control work.

Note 4 - To reflect the changing focus of conservation priorities, the hectares of land receiving Biodiversity Outcome Monitoring to measure the effectiveness of the agreement will not be a focus area. Instead, focus will be placed on the number of agreements.

Note 5 - To reflect the intention of kawenata agreements, the number of kawenata agreements measure has been reworded.

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	2023/24 Final Budgeted \$000	2023/24 Estimated Actual \$000	2024/25 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Queen Elizabeth II National Trust	3,412	3,412	3,412	Ongoing
Nature Heritage Fund	1,164	914	6,405	Ongoing
Various non-government organisations (SILNA)	-	-	4,495	Ongoing
Ngā Whenua Rāhui and other providers (Support for Māori Land)	6,959	5,459	9,914	Ongoing
Total	11,535	9,785	24,226	

Reasons for Change in Appropriation

The increase in this appropriation for 2024/25 is mainly due to:

- Nature Heritage Fund Expenses expense transfers from 2023/24 to 2024/25 of \$4.602 million due to unanticipated delays, including awaiting survey completion, delays in negotiations with third parties, contractor availability and seasonal timing
- South Island Landless Natives Act expense transfers from 2023/24 to 2024/25 of \$4.495 million due to delays in obtaining landowners' agreement to offers made by the Department, and
- Support for Māori Land expense transfer from 2023/24 to 2024/25 of \$3 million to ensure the funding is available to meet the rescheduled commitments for the year.

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	21,374	13,374	2,700
Non-Departmental Other Expenses			
Regional Projects	10	10	10
Non-Departmental Capital Expenditure			
Infrastructure Projects	21,364	13,364	2,690

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed for this Appropriation

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

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

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Regional Projects			
This category is intended to achieve the completion of conservation-related regional projects that contribute to regional development.			
An exemption was granted 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
Infrastructure Projects			
This category is intended to achieve the completion of conservation-related infrastructure projects that contribute to regional development.			
Infrastructure projects milestones met	Meets	Meets	Exempt

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	2023/24 Final Budgeted \$000	2023/24 Estimated Actual \$000	2024/25 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Property and structural review services	10	10	-	30 June 2024

Reasons for Change in Appropriation

The decrease in this appropriation for 2024/25 is mainly due to:

- additional funding in 2023/24 for the Dolomite Point Redevelopment Project of \$2.500 million, and
- an expense transfer from 2022/23 to 2023/24 of \$10.097 million reflecting delays in sourcing contractors and materials.

Services for Conservation (M16) (A4)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to promote and protect New Zealand's natural and cultural heritage and visitor opportunities for conservation purposes.

Scope of Appropriation

Departmental Output Expenses

Conservation with the Community

This category is limited to public awareness and educational services, and growing conservation through building partnerships with others, including iwi, councils, community groups, businesses, and individuals.

Crown Contribution to Regional Pest Management

This category 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.

Management of Historic Heritage

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

Management of Natural Heritage

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

Management of Recreational Opportunities

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

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	646,652
Departmental Output Expenses			
Conservation with the Community	-	-	52,074
Crown Contribution to Regional Pest Management	-	-	2,807
Management of Historic Heritage	-	-	12,764

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Management of Natural Heritage	-	-	333,059
Management of Recreational Opportunities	-	-	222,282
Policy Advice	-	-	9,741
Statutory Planning, Services to Ministers and Statutory Bodies	-	-	13,925
Funding for Departmental Output Expenses			
Revenue from the Crown	-	-	583,811
Conservation with the Community	-	-	50,494
Crown Contribution to Regional Pest Management	-	-	2,778
Management of Historic Heritage	-	-	12,688
Management of Natural Heritage	-	-	306,310
Management of Recreational Opportunities	-	-	187,970
Policy Advice	-	-	9,721
Statutory Planning, Services to Ministers and Statutory Bodies	-	-	13,850
Revenue from Others	-	-	60,841
Conservation with the Community	-	-	1,580
Crown Contribution to Regional Pest Management	-	-	29
Management of Historic Heritage	-	-	76
Management of Natural Heritage	-	-	26,749
Management of Recreational Opportunities	-	-	32,312
Policy Advice	-	-	20
Statutory Planning, Services to Ministers and Statutory Bodies	-	-	75

Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Conservation: Departmental Output Expenses: Conservation with the Community	53,857	51,697	-
Vote Conservation: Departmental Output Expenses: Crown Contribution to Regional Pest Management	2,807	2,807	-
Vote Conservation: Departmental Output Expenses: Management of Historic Heritage	13,702	13,702	-
Vote Conservation: Departmental Output Expenses: Management of Natural Heritage	315,718	302,215	-
Vote Conservation: Departmental Output Expenses: Management of Recreational Opportunities	231,809	226,492	-
Vote Conservation: Departmental Output Expenses: Policy Advice	9,697	9,317	-
Vote Conservation: Departmental Output Expenses: Statutory Planning, Services to Ministers and Statutory Bodies	14,427	14,427	-
Total	642,017	620,657	646,652

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the protection of New Zealand's natural, historic and cultural heritage, the engagement of more people with conservation, and increased participation in visitor opportunities.

How Performance will be Assessed for this Appropriation

The Department will monitor the ongoing achievement of the protection of New Zealand's natural, historic and cultural heritage resources, including the management of recreational facilities and business concessions.

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

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Conservation with the Community			
This appropriation is intended to achieve the engagement of more people with conservation and increase their understanding of the benefits conservation provides, and to achieve conservation gains from building partnerships with others.			
Number of funding agreements enabling conservation work by others (see Note 1)	320 - 400	275	-
Number of community agreements enabling work by others (see Note 1)	-	-	320 - 400
Number of strategic partnerships supporting priority conservation work	5 - 15	5	5
Crown Contribution to Regional Pest Management			
This category is intended to achieve the weed and animal pest outcomes arising from good neighbour and regional pest management plan negotiations.			
Number of regional pest management strategies with completed Crown exacerbator weed and pest programmes	16	16	16
Management of Historic Heritage			
This category is intended to achieve the protection of New Zealand's history and bringing it to life for New Zealanders.			
Historic and Cultural Heritage Restoration			
Number of historic heritage assets for which remedial work is completed to standard during the year (see Note 2)	40	47	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%	71%	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%	54%	40%

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Management of Natural Heritage			
This category is intended to achieve the maintenance and restoration of the diversity of New Zealand's natural heritage.			
<i>Pest and Weed Control</i>			
Hectares of land receiving treatment for rats and mustelids	760,000 - 1,045,000	995,448	680,000 - 950,000
Hectares of land receiving treatment for possums	160,000 - 260,000	94,102	140,000 - 230,000
Hectares of land receiving treatment for deer (see Note 2)	130,000 - 300,000	129,810	120,000 - 280,000
Hectares of land receiving treatment for goats (see Note 2)	900,000 - 1,200,000	882,441	850,000 - 1,140,000
Hectares of land receiving treatment for weeds using a site-led approach	146,850 - 191,350	96,708	115,000 - 150,000
Hectares of land receiving treatment for wilding conifers using a site-led approach	85,000 - 150,000	85,000	85,000 - 150,000
Number of island biosecurity programmes where a pest-free status has been maintained	44 - 63	54	44 - 63
<i>Ecosystems and Species Management</i>			
Number of optimised ecosystem prescriptions providing active management of ecosystems (see Note 3)	500 - 560	N/A	-
Number of threatened species managed for persistence (see Note 3)	220 - 250	N/A	-
Number of species under active management to ensure local security	350 - 500	350 - 500	370 - 520
Management of Recreational Opportunities			
This category is intended to achieve increased participation of people in recreation.			
<i>Asset Management</i>			
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%	90%	95%
<i>Recreation Concessions</i>			
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%	12%	10% - 15%
<i>Other Resource Use Concessions</i>			
Percentage of other longer-term resource use concessions monitored annually, with a target of 5% - 10% of the number managed	5% - 10%	8%	5% - 10%

	2023/24		2024/25
	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	950 - 1,050	720 - 800	950 - 1,050
Number of Official Information Act requests received and actioned within statutory requirements	750 - 850	790	750 - 850
Number of Parliamentary Questions received (range) with 100% meeting the ministerial deadline	1,000 - 1,500	500 - 550	750 - 1,000

Note 1 - Conservation with the community measures have been reset for 2024/25 to reflect a change in conservation priorities.

Note 2 - Includes performance achieved through the additional Budget 22 appropriation.

Note 3 - These performance measures will be reset following transition to outcomes reporting for biodiversity work.

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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Conservation with the Community						
Current Government						
Reduction in Contractors, Consultants and Back Office Functions - Department of Conservation	2024/25	-	(1,197)	(1,197)	(1,197)	(1,197)
Reduction in Legal, Regulatory Services and Strategic Partnerships functions - Department of Conservation	2024/25	-	(174)	(174)	(174)	(174)
Shared Approach to Back-office Transformation	2024/25	-	(21)	(21)	(21)	(21)

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Previous Government						
Wage Pressures - collective agreement and step changes and PSPA	2023/24	1,663	2,538	2,538	2,538	2,538
Cost of continuing operations - CPI pressures	2022/23	1,188	1,741	1,741	1,741	1,741
Corporate property - remediation and maintenance of residential and commercial properties	2022/23	653	851	791	791	791
Passenger Vehicle Electrification Project	2022/23	118	118	118	118	118
Remuneration and rental cost pressures	2020/21	479	479	479	479	479
Crown Contribution to Regional Pest Management						
Previous Government						
Remuneration and rental cost pressures	2020/21	21	21	21	21	21
Management of Historic Heritage						
Current Government						
Reduction in Contractors, Consultants and Back Office Functions - Department of Conservation	2024/25	-	(290)	(290)	(290)	(290)
Reduction in Legal, Regulatory Services and Strategic Partnerships functions - Department of Conservation	2024/25	-	(42)	(42)	(42)	(42)
Shared Approach to Back-office Transformation	2024/25	-	(5)	(5)	(5)	(5)
Previous Government						
Wage Pressures - collective agreement and step changes and PSPA	2023/24	16	25	25	25	25
Protecting our cultural heritage	2022/23	3,629	3,888	4,167	4,167	4,167
Cost of continuing operations - CPI pressures	2022/23	216	317	317	317	317
Corporate property - remediation and maintenance of residential and commercial properties and associated infrastructure	2022/23	119	155	144	144	144
Passenger Vehicle Electrification Project	2022/23	21	21	21	21	21
Remuneration and rental cost pressures	2020/21	66	66	66	66	66
Management of Natural Heritage						
Current Government						
Reduction in Contractors, Consultants and Back Office Functions - Department of Conservation	2024/25	-	(5,964)	(5,964)	(5,964)	(5,964)
Reduction in Legal, Regulatory Services and Strategic Partnerships functions - Department of Conservation	2024/25	-	(866)	(866)	(866)	(866)
Return of funding for the Kermadec/Rangitāhua Ocean Sanctuary	2024/25	-	(7,044)	(2,654)	(3,089)	(2,843)
Return of funding for the Jobs for Nature Programme	2024/25	-	(15,360)	(13,360)	(13,360)	(13,360)
Shared Approach to Back-office Transformation	2024/25	-	(106)	(106)	(106)	(106)

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Previous Government						
Wage Pressures - collective agreement and step changes and PSPA	2023/24	11,677	17,816	17,816	17,816	17,816
Reducing extinction risk for key flagship marine species	2023/24	1,250	2,940	2,950	2,950	2,950
Addressing damage to Conservation sites and assets caused by the 2023 North Island Weather Events - Phase 1	2023/24	210	-	-	-	-
Implementing the Aotearoa New Zealand Biodiversity Strategy 2020: collective delivery of the Predator Free 2050 Strategy	2022/23	8,435	25,080	25,080	25,080	25,080
Cost of continuing operations - CPI pressures	2022/23	5,295	7,756	7,756	7,756	7,756
Implementing the Aotearoa New Zealand Biodiversity Strategy: ramping up deer management and goat control	2022/23	9,330	7,470	7,930	7,930	7,930
Maintaining Tiakina Ngā Manu programme levels	2022/23	7,475	7,475	7,475	7,475	7,475
Corporate property - remediation and maintenance of residential and commercial properties and associated infrastructure	2022/23	2,911	3,793	3,522	3,522	3,522
Implementation of marine protection and localised management actions	2022/23	1,949	6,881	2,647	2,647	2,647
Maximising carbon storage to achieve future carbon goals	2022/23	915	755	755	755	755
Progressing the Kermadec/Rangitāhua Ocean Sanctuary Bill	2022/23	158	162	165	165	165
Passenger Vehicle Electrification Project	2022/23	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	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	18,799	850	850	-	-
Remuneration and rental cost pressures	2020/21	1,702	1,702	1,702	1,702	1,702
Management of Recreational Opportunities						
Current Government						
Reduction in Contractors, Consultants and Back Office Functions - Department of Conservation	2024/25	-	(3,806)	(3,806)	(3,806)	(3,806)
Reduction in Legal, Regulatory Services and Strategic Partnerships functions - Department of Conservation	2024/25	-	(553)	(553)	(553)	(553)
Return of funding for the Contaminated Sites Programme	2024/25	-	(2,000)	(2,000)	(2,000)	(2,000)
Shared Approach to Back-office Transformation	2024/25	-	(68)	(68)	(68)	(68)

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Previous Government						
Wage Pressures - collective agreement and step changes and PSPA	2023/24	5,475	8,354	8,354	8,354	8,354
Addressing damage to Conservation sites and assets caused by the 2023 North Island Weather Events - Phase 1	2023/24	2,695	-	-	-	-
Cyclone Dovi Recovery	2023/24	458	470	470	500	500
Cost of continuing operations - CPI pressures	2022/23	3,673	5,382	5,382	5,382	5,382
Corporate property - remediation and maintenance of residential and commercial properties and associated infrastructure	2022/23	2,020	2,632	2,445	2,445	2,445
Fit for purpose recreation assets	2022/23	8,488	10,313	10,860	10,860	10,860
Legislative and regulatory compliance	2022/23	11,199	6,983	6,861	6,861	6,861
Passenger Vehicle Electrification Project	2022/23	365	365	365	365	365
Remuneration and rental cost pressures	2020/21	1,431	1,431	1,431	1,431	1,431
Southern South Island Flood Recovery - funds have since been reallocated to/from other appropriations and/or reallocated between financial years	2020/21	936	936	936	936	936
Policy Advice						
Previous Government						
Wage Pressures - collective agreement and step changes and PSPA	2023/24	49	75	75	75	75
Cost of continuing operations - CPI pressures	2022/23	108	158	158	158	158
Corporate property - remediation and maintenance of residential and commercial properties and associated infrastructure	2022/23	59	77	72	72	72
Passenger Vehicle Electrification Project	2022/23	11	11	11	11	11
Remuneration and rental cost pressures	2020/21	30	30	30	30	30
Statutory Planning, Services to Minister and Statutory Bodies						
Previous Government						
Wage Pressures - collective agreement and step changes and PSPA	2023/24	101	151	151	151	151
Cost of continuing operations - CPI pressures	2022/23	324	475	475	475	475
Corporate property - remediation and maintenance of residential and commercial properties and associated infrastructure	2022/23	178	232	216	216	216
Passenger Vehicle Electrification Project	2022/23	32	32	32	32	32
Implementing Ngāi Tai Supreme Court Decisions	2020/21	3,624	3,624	3,624	3,624	3,624
Remuneration and rental cost pressures	2020/21	71	71	71	71	71

Reasons for Change in Appropriation

The increase in this appropriation for 2024/25 is mainly due to:

- the transfer from departmental output expenses appropriations
- expense transfers of \$41.367 million from 2023/24 to 2024/25 to align with updated project timelines, and
- International Visitors Levy funded projects reduction of \$32.212 million.

This is partially offset by:

- return of funding to the Crown to meet the current government's savings target of \$37.296 million
- capital to operating expenditure swap of \$17.294 million due to the change to Software as a Service accounting treatment, and
- Natural Resources Cluster one off underspend transfer from 2022/23 to 2023/24 of \$10.271 million.