

Vote Conservation

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

DEPARTMENT ADMINISTERING THE VOTE: Department of Conservation (A4)

RESPONSIBLE MINISTER FOR DEPARTMENT OF CONSERVATION: Minister of Conservation

Overview of the Vote

The Minister of Conservation is responsible for appropriations in the Vote for the 2025/26 financial year covering the following:

- nearly \$701 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
- just over \$48 million for departmental capital expenditure regarding property, plant, equipment and intangible assets
- just over \$25 million for the identification and implementation of protection for natural and historic places
- nearly \$16 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
- nearly \$7 million for compensation payments, depreciation on Crown property, plant and equipment, loss on disposal of Crown property, plant and equipment, 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
- nearly \$3 million for non-departmental capital expenditure for the purchase and development of reserves, and the redevelopment of Pike River Memorial and Museum, and
- \$66,000 for search and rescue activities.

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

- nearly \$178 million from 2022/23 to 2025/26 to fund a Jobs for Nature departmental output expense
- just over \$92 million from 2022/23 to 2025/26 to fund a Jobs for Nature non-departmental output expense, and
- nearly \$9 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 nearly \$10 million to the Department of Conservation.

The Minister for Treaty of Waitangi Negotiations is responsible for an appropriation in the Vote for 2025/26 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	2024/25		2025/26
	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.	691	691	66
Total Departmental Output Expenses	691	691	66
Departmental Capital Expenditure			
Department of Conservation - Capital Expenditure PLA (M16) (A4) This appropriation is limited to the purchase or development of assets by and for the use of the Department of Conservation, as authorised by section 24(1) of the Public Finance Act 1989.	43,088	43,088	48,334
Total Departmental Capital Expenditure	43,088	43,088	48,334
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.	21,449	17,249	11,628
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.	972	972	110
Moutoa Gardens/Pākaitore (M16) (A4) This appropriation is limited to the ongoing management and maintenance of the Moutoa Gardens Reserve.	45	45	45
Predator Free 2050 Limited (M16) (A4) This appropriation is limited to contributions towards activities aimed at controlling and eradicating mammalian pests in New Zealand by 2050.	-	-	4,114
Total Non-Departmental Output Expenses	22,466	18,266	15,897
Non-Departmental Other Expenses			
Compensation Payments (M16) (A4) This appropriation is limited to making obligatory compensation payments on behalf of the Crown under s237G(3) of the Resource Management Act 1991 with respect to s237G(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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
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.	7,748	7,748	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.	20,162	14,053	3,772
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.	1,464	1,464	1,474
Provision for Bad and Doubtful Debts (M16) (A4) This appropriation is limited to the write-off of debts relating to Crown Revenue.	2,000	2,000	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.	6,639	3,509	150
Waikaremoana Lakebed Lease (M16) (A4) This appropriation is limited to payments made under the Lake Waikaremoana Act 1971 for the lease of the lakebed and foreshore for conservation purposes.	241	241	241
Impairment of Crown Property, Plant and Equipment (M16) (A4) This appropriation is limited to the impairment in value of Crown property, plant and equipment.	8,400	8,400	-
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.	847	847	-
Total Non-Departmental Other Expenses	48,498	39,259	6,784
Non-Departmental Capital Expenditure			
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.	7,432	7,432	1,800
Crown Land Acquisitions (M16) (A4) This appropriation is limited to the purchase of property for the Conservation Estate.	1,000	1,000	-
Hump Ridge Great Walk (M16) (A4) This appropriation is limited to the delivery of the Hump Ridge Great Walk project.	2,435	1,221	-
Milford Flood Protection (M16) (A4) This appropriation is limited to flood protection works on the Cleddau River at Milford Sound.	3,200	3,200	-
Total Non-Departmental Capital Expenditure	14,067	12,853	2,721

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
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.	12,646	11,046	25,059
<i>Non-Departmental Output Expenses</i>			
<i>Legal Protection Queen Elizabeth II National Trust</i> This category is limited to identification and implementation of protection of biodiversity on private land.	3,412	3,412	5,774
<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.	124	24	6,031
<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.	7,414	7,414	6,914
<i>Non-Departmental Capital Expenditure</i>			
<i>Nature Heritage Fund Land Purchases</i> This category is limited to land purchases necessary to protect high value indigenous ecosystems on private land.	1,696	196	1,845
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.	630,292	618,608	700,842
<i>Departmental Output Expenses</i>			
<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.	44,576	44,476	44,750
<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.	2,534	2,534	2,588
<i>Management of Historic Heritage</i> This category is limited to the protection and conservation management of historic heritage.	19,125	18,875	18,943
<i>Management of Natural Heritage</i> This category is limited to maintaining, restoring and protecting ecosystems, habitats and species.	290,703	283,492	356,788
<i>Management of Recreational Opportunities</i> This category is limited to recreational facilities and services, and the management of business concessions.	248,255	244,132	254,108
<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.	9,313	9,313	8,237

	2024/25		2025/26
Titles and Scopes of Appropriations by Appropriation Type	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
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.	15,786	15,786	15,428
Provincial Growth Fund - Conservation Projects MCA (M16) (A4) The single overarching purpose of this appropriation is to lift the productivity potential of the regions through conservation-related projects.	3,753	3,753	-
Non-Departmental Other Expenses			
Regional Projects This category is limited to expenses incurred on conservation-related projects that contribute to regional development.	10	10	-
Non-Departmental Capital Expenditure			
Infrastructure Projects This category is limited to capital expenditure on conservation-related infrastructure projects that contribute to regional development.	3,743	3,743	-
Total Multi-Category Expenses and Capital Expenditure	646,691	633,407	725,901
Total Annual Appropriations and Forecast Permanent Appropriations	775,501	747,564	799,703

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Departmental Output Expenses		
Jobs for Nature (M16) (A4) This appropriation is limited to nature-based employment opportunities. Commences: 01 November 2022 Expires: 30 June 2026	Original Appropriation Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	173,377 2,276 2,000 177,653 135,781 33,372 8,500 -
Non-Departmental Output Expenses		
Jobs for Nature (M16) (A4) This appropriation is limited to delivering nature-based employment opportunities. Commences: 01 November 2022 Expires: 30 June 2026	Original Appropriation Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	94,628 (2,600) - 92,028 72,430 18,748 850 -

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. Commences: 01 October 2023 Expires: 30 June 2028	Original Appropriation	8,500
	Adjustments to 2023/24	-
	Adjustments for 2024/25	-
	Adjusted Appropriation	8,500
	Actual to 2023/24 Year End	399
	Estimated Actual for 2024/25	380
	Estimate for 2025/26	2,400
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	Estimated Appropriation Remaining	5,321
	Original Appropriation	29,070
	Adjustments to 2023/24	52,246
	Adjustments for 2024/25	-
	Adjusted Appropriation	81,316
	Actual to 2023/24 Year End	70,663
	Estimated Actual for 2024/25	10,653
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-

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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	775,501	747,564	799,703
Total Forecast MYA Departmental Output Expenses	33,372	33,372	8,500
Total Forecast MYA Non-Departmental Output Expenses	29,781	29,781	3,250
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	838,654	810,717	811,453

Capital Injection Authorisations

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Department of Conservation - Capital Injection (M16) (A4)	17,128	17,128	9,692

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
Crown Land Acquisition - Closure of Fund	Crown Land Acquisition Non-Departmental Capital Expenditure	-	(1,000)	(1,000)	(1,000)	(1,000)
International Visitor Conservation and Tourism Levy - Aligning Appropriations to Collected Levy Revenue	Services for Conservation MCA Management of Natural Heritage Departmental Output Expenses Management of Recreational Opportunities Departmental Output Expenses	- - - -	6,000 2,000	6,000 2,000	6,000 2,000	6,000 2,000
International Visitor Conservation and Tourism Levy - Conservation Funding Uplift	Services for Conservation MCA Management of Natural Heritage Departmental Output Expenses Management of Recreational Opportunities Departmental Output Expenses	- - - -	12,000 8,000	12,000 8,000	12,000 8,000	12,000 8,000
Mātauranga Kura Taiao Fund - Closure of Programme	Mātauranga Māori Fund Non-Departmental Output Expenses	-	(547)	(663)	(663)	(663)
Milford Opportunities Project - Transfer of International Visitor Conservation and Tourism Levy Funding	Services for Conservation MCA Management of Recreational Opportunities Departmental Output Expenses	-	4,008	-	-	-
Nature Heritage Fund - Closure of Programme	Identification and Implementation of Protection for Natural and Historic Places MCA Nature Heritage Fund Expenses Non-Departmental Output Expenses	-	(1,303)	(1,303)	(1,303)	(1,303)
Reduction in Policy Services - Baseline Savings Programme	Services for Conservation MCA Policy Advice Departmental Output Expenses	-	(293)	(293)	(600)	(600)
Predator Free 2050 Limited Disestablishment - Consolidation of Predator Free 2050 Collective Delivery Model	Predator Free 2050 Limited Non-Departmental Output Expenses	-	(1,800)	(3,600)	(3,600)	(3,600)

Policy Initiative	Appropriation	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
Tohu Whenua Heritage Visitor Programme - Ending Co-Funding Contribution	Services for Conservation MCA Management of Historic Heritage Departmental Output Expenses	-	(130)	(130)	(130)	(130)
Treaty of Waitangi Grants - Ending Discretionary Payments Associated with Settlements	Services for Conservation MCA Conservation with the Community Departmental Output Expenses	-	(710)	(710)	(710)	(710)
Total Initiatives		-	26,225	20,301	19,994	19,994

1.2 - Trends in the Vote

Summary of Financial Activity

	2020/21	2021/22	2022/23	2023/24	2024/25		2025/26			2026/27	2027/28	2028/29
	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	29,020	43,347	119,272	127,484	86,310	82,110	8,566	19,147	27,713	15,481	10,715	7,422
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	17,082	12,050	43,580	39,615	48,498	39,259	-	6,784	6,784	4,627	4,627	4,627
Capital Expenditure	46,880	40,772	68,721	42,543	57,155	55,941	48,334	2,721	51,055	47,134	47,134	47,134
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	547,935	591,056	557,024	621,171	641,242	629,458	700,842	23,214	724,056	682,356	675,481	671,981
<i>Other Expenses</i>	582	414	1,000	-	10	10	-	-	-	-	-	-
<i>Capital Expenditure</i>	4,881	1,583	14,822	21,351	5,439	3,939	N/A	1,845	1,845	-	-	-
Total Appropriations	646,380	689,222	804,419	852,164	838,654	810,717	757,742	53,711	811,453	749,598	737,957	731,164
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	12,585	22,596	29,551	38,364	30,490	30,490	N/A	31,396	31,396	31,975	32,522	32,522
Capital Receipts	2,784	567	-	939	2,800	2,800	N/A	2,800	2,800	2,800	2,800	2,800
Total Crown Revenue and Capital Receipts	15,369	23,163	29,551	39,303	33,290	33,290	N/A	34,196	34,196	34,775	35,322	35,322

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

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

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

1.3 - Analysis of Significant Trends

Appropriations

Output Expenses

The increase in output expenses between the fiscal years 2022/23 and 2025/26 is attributable to the time-bound funding allocated for the Jobs for Nature programme. The subsequent decrease from 2026/27 onwards is a result of the implementation of baseline savings initiatives.

Other Expenses

Department of Conservation covers the asset write-off and impairment costs on behalf of the Crown. The associated actual and budgeted expenses can vary significantly depending on the nature and timing of the events. The significant increase between the fiscal years 2022/23 and 2024/25 primarily reflects several events, including the recognition of write-off costs for the ownership transfer of the upgraded Dolomite Point Experience Centre and Hump Ridge Great Walk, as well as impairments in the value of Public Conservation Land associated with Treaty of Waitangi settlements.

Multi-Category Expenses and Capital Expenditure

The steady increase in MCA output expenses from 2022/23 primarily reflects the Budget 2022 initiatives, which provided additional departmental operating funding to significantly progress the implementation of the Aotearoa New Zealand Biodiversity Strategy and support New Zealand in achieving its future carbon goals. The downward trend over the forecast period is mainly driven by the baseline savings initiatives.

Crown Revenue and Capital Receipts

Non-Tax Revenue in 2020/21 was adversely affected by the COVID-19, primarily impacting on tourism Crown concessions revenue due to fee waivers and reduced activity in the tourism sector. Revenue has been gradually increasing and is returning to pre-COVID levels.

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 2023/24	2,276
	Adjustments for 2024/25	2,000
	Adjusted Appropriation	177,653
	Actual to 2023/24 Year End	135,781
	Estimated Actual for 2024/25	33,372
	Estimate for 2025/26	8,500
	Estimated Appropriation Remaining	-

Revenue

	Budget \$000
Revenue from the Crown to end of 2025/26	177,559
Revenue from Others to end of 2025/26	94
Total Revenue	177,653

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

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of full-time equivalent hours worked in nature-based employment (1 FTE equals 1,560 hours per annum)	68	289	42
Number of Jobs for Nature projects completed during the year	56	66	6

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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	691	691	66
Revenue from the Crown	691	691	66
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

	2024/25		2025/26
	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 2025/26 is due to the end of the last round of funding provided by Vote Transport.

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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	5,000	5,000	3,000
Property, Plant and Equipment	38,088	38,088	45,334
Intangibles	-	-	-
Other	-	-	-
Total Appropriation	43,088	43,088	48,334

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 2025/26 is mainly due to a forecast increase in departmental capital expenditure for property, plant and equipment.

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

Details of Net Asset Schedule	2024/25 Estimated Actual \$000	2025/26 Projected \$000	Explanation of Projected Movements in 2025/26
Opening Balance	963,763	945,075	
Capital Injections	17,128	9,692	The projected capital injection for 2025/26 is made up of the following components: transfers from Land Information New Zealand (LINZ) arising from tenure reviews (\$8.120 million), implementing the Aotearoa New Zealand Biodiversity Strategy 2020: collective delivery of the Predator Free 2050 strategy (\$1.155 million), ongoing 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	(33,816)	-	
Surplus to be Retained (Deficit Incurred)	(2,000)	(2,000)	Forecasted deficit.
Other Movements	-	-	
Closing Balance	945,075	952,767	

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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	21,449	17,249	11,628

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

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of projects funded that meet deed and reporting standards (see Note 1)	95%	97%	-
Percentage of projects funded by Community Fund that are delivering agreed deliverables (see Note 1)	-	-	95%

Note 1 - Improvements were made to the naming of the performance measure to improve its traceability to the appropriation title.

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	2024/25 Final Budgeted \$000	2024/25 Estimated Actual \$000	2025/26 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Community Conservation groups	21,449	17,249	11,628	As per contracts

Reasons for Change in Appropriation

The decrease in this appropriation for 2025/26 is mainly due to a one-off increase of \$13.753 million in 2024/25 to recognise bequest funding received and passed on to the Eastern and Central Community Trust for the administration of a new conservation grant funding programme for Hawke's Bay.

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 2023/24	(2,600)
	Adjustments for 2024/25	-
	Adjusted Appropriation	92,028
	Actual to 2023/24 Year End	72,430
	Estimated Actual for 2024/25	18,748
	Estimate for 2025/26	850
	Estimated Appropriation Remaining	-

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

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of full-time equivalent hours worked in nature-based employment (1 FTE equals 1,560 hours per annum)	144	195	21
Number of Jobs for Nature projects completed during the year	57	53	12

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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	972	972	110

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve ongoing 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	2024/25 Final Budgeted \$000	2024/25 Estimated Actual \$000	2025/26 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Property maintenance, security and structural review services	972	972	110	As per contracts

Reasons for Change in Appropriation

The decrease in this appropriation for 2025/26 is due to relocating budget of the Queen Elizabeth II National Trust funding to the non-departmental output expense appropriation Legal Protection Queen Elizabeth II National Trust under the Identification and Implementation of Protection for Natural and Historic Places MCA.

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. Commences: 01 October 2023 Expires: 30 June 2028	Original Appropriation	8,500
	Adjustments to 2023/24	-
	Adjustments for 2024/25	-
	Adjusted Appropriation	8,500
	Actual to 2023/24 Year End	399
	Estimated Actual for 2024/25	380
	Estimate for 2025/26	2,400
	Estimated Appropriation Remaining	5,321

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

	2024/25		2025/26
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
Project milestones are met (see Note 1)	Meets	Meets	-
Mount Ruapehu ski fields infrastructure project milestones are met (see Note 1)	-	-	Meets

Note 1 - Improvements were made to the naming of the performance measure to improve its traceability to the appropriation title.

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	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 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

	2024/25		2025/26
	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

Services are provided by Moutoa/Pākaitore Historic Reserve Board.

Predator Free 2050 Limited (M16) (A4)*Scope of Appropriation*

This appropriation is limited to contributions towards activities aimed at controlling and eradicating mammalian pests in New Zealand by 2050.

Expenses

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	4,114

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

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of embedded research and development trials supported in landscape projects to optimise the use of new tools (see Note 1)	-	-	6
Number of projects supported to address knowledge gaps aligned with the broader predator free 2050 knowledge and innovation system work (see Note 1)	-	-	9

Note 1 - New performance measure.

End of Year Performance Reporting

Performance information for this appropriation will be reported by Predator Free 2050 Limited as per s15C(2)(c) of the Public Finance Act.

Service Providers

Services are provided by Predator Free 2050 Limited.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
Current Government						
Predator Free 2050 Limited Disestablishment - Consolidation of Predator Free 2050 Collective Delivery Model	2025/26	-	(1,800)	(3,600)	(3,600)	(3,600)

Reasons for Change in Appropriation

The increase in this appropriation for 2025/26 is due to:

- the expiry of the Predator Free New Zealand MYA, with ongoing funding of \$5.914 million appropriated in this standard annual appropriation from 2025/26 (increase)
- return of \$1.800 million in funding as part of the Budget 2025 funds and grants (decrease).

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

	2024/25		2025/26
	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

	2024/25		2025/26
	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	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
Previous Government						
Molesworth Recreation Reserve - Purchase of Farming Assets and Ongoing Management of Reserve	2023/24	76	76	76	76	76

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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,748	7,748	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)(ii) of the Public Finance Act, as additional performance information is unlikely to be informative because this appropriation is solely for the impairment of assets on behalf of the Crown.

Reasons for Change in Appropriation

The decrease in this appropriation for 2025/26 is mainly due to the one-off non-cash funding received in 2024/25 for the impairment in the value of Public Conservation Land related to several Treaty of Waitangi settlements.

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

Scope of Appropriation

This appropriation is limited to losses incurred on the disposal of Crown property, plant and equipment, or incurred as a result of correcting departmental land-holding records.

Expenses

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	20,162	14,053	3,772

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

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

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The number of land-holding records corrected during the year	2 - 6	9	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 Appropriation report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
Current Government						
Transfer of Dolomite Point Experience Centre and ancillary assets to third-parties	2023/24	5,500	-	-	-	-

Reasons for Change in Appropriation

The decrease in this appropriation for 2025/26 is mainly due to:

- time-limited funding of \$11.609 million in total in 2024/25 for asset write-off costs related to the transfer of ownership of the Dolomite Point Experience Centre and the Hump Ridge Great Walk, and
- a one-off increase of \$5 million in 2024/25 as a result of correcting Crown land-holding records.

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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,464	1,464	1,474

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	2024/25 Final Budgeted \$000	2024/25 Estimated Actual \$000	2025/26 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Local authorities	1,464	1,464	1,474	Ongoing

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

Scope of Appropriation

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

Expenses

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,000	2,000	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 2025/26 is due to the expectation that non-payment of Crown debts will return to normal levels.

Subscriptions to International Organisations (M16) (A4)

Scope of Appropriation

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

Expenses

	2024/25		2025/26
	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	2024/25 Final Budgeted \$000	2024/25 Estimated Actual \$000	2025/26 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
International conservation organisations	550	550	550	As per contracts

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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,639	3,509	150

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The vesting of reserves to administering bodies meet the requirements of the Reserves Act 1977 (see Note 1)	-	-	Meets

Note 1 - New performance measure.

Service Providers

Provider	2024/25 Final Budgeted \$000	2024/25 Estimated Actual \$000	2025/26 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Local authorities	6,639	3,509	150	Ongoing

Reasons for Change in Appropriation

The decrease in this appropriation for 2025/26 is mainly due to the reduced number of parcels of public conservation land expected 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

	2024/25		2025/26
	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

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

	2024/25		2025/26
	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 2025/26 is due to an expense transfer from 2024/25 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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,432	7,432	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 2025/26 is due to the timing of the appropriation update based on the year end balance of the trust bank account for the purchase of reserves. This appropriation is funded by the disposal 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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	12,646	11,046	25,059
Non-Departmental Output Expenses			
Legal Protection Queen Elizabeth II National Trust	3,412	3,412	5,774
Nature Heritage Fund Expenses	124	24	6,031
South Island Landless Natives Act	-	-	4,495
Support for Māori Land	7,414	7,414	6,914

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Capital Expenditure			
Nature Heritage Fund Land Purchases	1,696	196	1,845

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

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Legal Protection Queen Elizabeth II National Trust			
This category is intended to achieve the identification and implementation of protection of biodiversity on private land.			
Number of new covenants approved (see Note 1)	Exempt	Exempt	20 - 50
Percentage of all new covenants approved that secure protection of one or more of the four national priorities for biodiversity protection on private land and/or add to a protected corridor or protected landscape (see Note 1)	-	-	95%
Number of registered covenants monitored (see Note 1)	-	-	1500 - 2500
Nature Heritage Fund Expenses			
This category is intended to achieve the identification and implementation of protection of indigenous ecosystems on private land.			
Number of protection approvals (see Note 2)	Exempt	Exempt	-
Number of Nature Heritage Fund protection approvals (see Note 2)	-	-	1
South Island Landless Natives Act			
This category is intended to achieve the identification and implementation of protection of indigenous ecosystems in Māori ownership on South Island Landless Natives Act (SILNA) land.			
An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(iii) of the Public Finance Act as the amounts of this annual appropriation for a non-departmental other expense is less than \$5 million	Exempt	Exempt	Exempt

Assessment of Performance	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Support for Māori Land			
This category is intended to achieve shifts in biodiversity outcomes that are aligned to Māori landowner aspirations.			
Percentage of restoration programmes undertaken that meet the criteria for success set out in their programme plan	85%	100%	85%
Number of agreements with ungulate control work	26	26	18
Number of small mammal predator control operations undertaken that meet their targets for operational success	10	10	4
Hectares of land receiving treatment for goats	140,161	140,161	80,000
Number of other terrestrial animal pest operations undertaken that meet the criteria for success set out in their programme plan	2	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	5	8	6
Number of agreements where Biodiversity Outcome Monitoring is undertaken to measure the effectiveness of the agreement	6	25	15
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	Reported at year	Reported at year	Reported at year end

Note 1 - New performance measure, as this category is no longer exempt from end of year performance reporting for 2025/26.

Note 2 - This category is no longer exempt from end of year performance reporting for 2025/26. Improvements were made to the naming of the performance measure to improve its traceability to the appropriation title.

End of Year Performance Reporting

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

Service Providers for the Multi-Category Appropriation

Provider	2024/25 Final Budgeted \$000	2024/25 Estimated Actual \$000	2025/26 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Queen Elizabeth II National Trust	3,412	3,412	4,274	As per contracts
Queen Elizabeth II National Trust (International Visitor Levy funded)	-	-	1,500	30 June 2028
Nature Heritage Fund	124	24	6,031	As per contracts
Various non-government organisations (SILNA)	-	-	4,495	As per contracts
Ngā Whenua Rāhui and other providers (Support for Māori Land)	7,414	7,414	6,914	As per contracts
Total	10,950	10,850	23,214	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
Nature Heritage Fund Expenses						
<i>Current Government</i>						
Nature Heritage Fund - Closure of Programme	2025/26	-	(1,303)	(1,303)	(1,303)	(1,303)

Reasons for Change in Appropriation

The increase in this appropriation for 2025/26 is mainly due to:

- Nature Heritage Fund Expenses and Nature Heritage Fund Land Purchases - expense transfers from 2024/25 of \$7.876 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 2024/25 of \$4.495 million due to delays in obtaining landowners' agreement to offers made by the Department, and
- Legal Protection Queen Elizabeth II National Trust - an allocation of \$1.500 million (per year) from International Visitors Levy over the next three years to reinforce the protection of biodiversity on private land.

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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	630,292	618,608	700,842
Departmental Output Expenses			
Conservation with the Community	44,576	44,476	44,750
Crown Contribution to Regional Pest Management	2,534	2,534	2,588
Management of Historic Heritage	19,125	18,875	18,943
Management of Natural Heritage	290,703	283,492	356,788
Management of Recreational Opportunities	248,255	244,132	254,108
Policy Advice	9,313	9,313	8,237
Statutory Planning, Services to Ministers and Statutory Bodies	15,786	15,786	15,428
Funding for Departmental Output Expenses			
Revenue from the Crown	567,241	555,557	637,791
Conservation with the Community	43,496	43,396	43,670
Crown Contribution to Regional Pest Management	2,501	2,501	2,555
Management of Historic Heritage	19,049	18,799	18,867
Management of Natural Heritage	269,749	262,538	335,834
Management of Recreational Opportunities	207,443	203,320	213,296
Policy Advice	9,293	9,293	8,217
Statutory Planning, Services to Ministers and Statutory Bodies	15,710	15,710	15,352
Revenue from Others	61,051	61,051	61,051
Conservation with the Community	1,080	1,080	1,080
Crown Contribution to Regional Pest Management	33	33	33
Management of Historic Heritage	76	76	76
Management of Natural Heritage	20,954	20,954	20,954
Management of Recreational Opportunities	38,812	38,812	38,812
Policy Advice	20	20	20
Statutory Planning, Services to Ministers and Statutory Bodies	76	76	76

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

	2024/25		2025/26
Assessment of Performance	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 community agreements enabling work by others (see Note 1)	320 - 400	364	-
Number of strategic partnerships supporting priority conservation work (see Note 1)	5	5	-
Percentage of New Zealanders regularly taking action for nature (see Note 1 and 2)	-	-	Reported at year end
Percentage increase in partner investment into priority conservation projects (see Note 1)	-	-	50%
Percentage of Treaty of Waitangi settlement commitments delivered (see Note 1)	-	-	50%
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 (see Note 3)	16	16	-
Number of regional pest management plans where target pests were adequately controlled (see Note 3)	-	-	18
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.			
Number of historic heritage assets for which remedial work is completed to standard during the year (see Note 1)	40	26	-
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) (see Note 4)	75%	65%	-
Percentage of historic or cultural heritage assessment reports completed to standard during the year, with a target of 40% (number reported at year end) (see Note 1)	40%	40%	-
Percentage of historic heritage assets for which regular maintenance work is on track (see Note 4)	-	-	75%

	2024/25		2025/26
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
Management of Natural Heritage			
This category is intended to achieve the maintenance and restoration of the diversity of New Zealand's natural heritage.			
Hectares of land receiving treatment for rats and mustelids (see Note 1)	680,000 - 950,000	1,046,260	-
Hectares of land receiving treatment for possums (see Note 1)	140,000 - 230,000	232,952	-
Hectares of land receiving treatment for deer (see Note 1)	120,000 - 280,000	168,954	-
Hectares of land receiving treatment for goats (see Note 1)	850,000 - 1,140,000	1,138,929	-
Hectares of land receiving treatment for weeds using a site-led approach (see Note 1)	115,000 - 150,000	129,563	-
Hectares of land receiving treatment for wilding conifers using a site-led approach (see Note 1)	85,000 - 150,000	101,910	-
Number of island biosecurity programmes where a pest-free status has been maintained (see Note 1)	44 - 63	42	-
Number of national and district-led sites and islands where threats to species, ecosystems, and their habitats, were adequately controlled (see Note 1)	-	-	70
Number of species under active management to ensure local security (see Note 1)	370 - 520	353	-
Number of threatened and iconic species managed for their recovery (see Note 1 and 2)	-	-	180
Number of ecosystem and landscape sites with improved or stable ecological integrity (see Note 1 and 2)	-	-	175
Management of Recreational Opportunities			
This category is intended to achieve increased participation of people in recreation.			
Percentage of huts meeting required service standard, with a target of 90% to standard (number reported at year end) (see Note 1)	90%	85%	-
Percentage of tracks meeting required service standard, with a target of 45% to standard (kilometres reported at year end) (see Note 1)	45%	56%	-
Percentage of structures meeting the required service standard, with a target of 95% (number reported at year end) (see Note 1)	95%	95%	-
Percentage of visitors reporting they are satisfied with their recreational experience (see Note 1 and 2)	-	-	90%
Percentage of recreation longer-term concession permits, licenses, leases, and easements monitored annually, with a target of 10%-15% of the number managed (see Note 1)	10% - 15%	7%	-
Percentage of other longer-term resource use concessions monitored annually, with a target of 5%-10% of the number managed (see Note 1)	5% - 10%	5%	-
No active regulatory applications are older than one year (see Note 1)	-	-	Meets

	2024/25		2025/26
	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 (see Note 1)	950 - 1,050	570	-
Number of Official Information Act requests received and actioned within statutory requirements (see Note 3)	750 - 850	850	-
Number of Parliamentary Questions received (range) with 100% meeting the ministerial deadline (see Note 3)	750 - 1,000	600	-
Percentage of Departmental Official Information Act 1982 requests responded to within statutory requirements (see Note 3)	-	-	100%
Percentage of Written Parliamentary Question responses provided to the Ministerial Office within agreed timeframes (see Note 3)	-	-	100%

Note 1 - Performance measure is changed or omitted for 2025/26 to reflect the Department of Conservation's refreshed strategic direction.

Note 2 - Performance measure shifts the focus to reporting on the Department of Conservation's impact to conservation, and away from outputs.

Note 3 - Performance measure is improved for 2025/26 to better reflect the purpose of the work.

Note 4 - Performance measure wording is improved for 2025/26.

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	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
Conservation with the Community						
<i>Current Government</i>						
Treaty of Waitangi Grants - Ending Discretionary Payments Associated with Settlements	2025/26	-	(710)	(710)	(710)	(710)
Reduction in Contractors, Consultants and Back Office Functions - Department of Conservation	2024/25	(1,197)	(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)	(174)
Shared Approach to Back-office Transformation	2024/25	(21)	(21)	(21)	(21)	(21)
<i>Previous Government</i>						
Wage Pressures - collective agreement and step changes and PSPA	2023/24	2,538	2,538	2,538	2,538	2,538
Cost of continuing operations - CPI pressures	2022/23	1,741	1,741	1,741	1,741	1,741
Corporate property - remediation and maintenance of residential and commercial properties	2022/23	851	791	791	791	791
Passenger Vehicle Electrification Project	2022/23	118	118	118	118	118
Management of Historic Heritage						
<i>Current Government</i>						
Tohu Whenua Heritage Visitor Programme - Ending Co-Funding Contribution	2025/26	-	(130)	(130)	(130)	(130)
Reduction in Contractors, Consultants and Back Office Functions - Department of Conservation	2024/25	(290)	(290)	(290)	(290)	(290)
Reduction in Legal, Regulatory Services and Strategic Partnerships functions - Department of Conservation	2024/25	(42)	(42)	(42)	(42)	(42)
Shared Approach to Back-office Transformation	2024/25	(5)	(5)	(5)	(5)	(5)
<i>Previous Government</i>						
Wage Pressures - collective agreement and step changes and PSPA	2023/24	25	25	25	25	25
Protecting our cultural heritage	2022/23	3,888	4,167	4,167	4,167	4,167
Cost of continuing operations - CPI pressures	2022/23	317	317	317	317	317
Corporate property - remediation and maintenance of residential and commercial properties and associated infrastructure	2022/23	155	144	144	144	144
Passenger Vehicle Electrification Project	2022/23	21	21	21	21	21
Management of Natural Heritage						
<i>Current Government</i>						
International Visitor Conservation and Tourism Levy - Aligning Appropriations to Collected Levy Revenue	2025/26	-	6,000	6,000	6,000	6,000
International Visitor Conservation and Tourism Levy - Conservation Funding Uplift	2025/26	-	12,000	12,000	12,000	12,000
Reduction in Contractors, Consultants and Back Office Functions - Department of Conservation	2024/25	(5,964)	(5,964)	(5,964)	(5,964)	(5,964)

Policy Initiative	Year of First Impact	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
Reduction in Legal, Regulatory Services and Strategic Partnerships functions - Department of Conservation	2024/25	(866)	(866)	(866)	(866)	(866)
Return of funding for the Kermadec Ocean Sanctuary	2024/25	(7,044)	(2,654)	(3,089)	(2,843)	(2,843)
Return of funding for the Jobs for Nature Programme	2024/25	(15,360)	(13,360)	(13,360)	(13,360)	(13,360)
Shared Approach to Back-office Transformation	2024/25	(106)	(106)	(106)	(106)	(106)
Previous Government						
Wage Pressures - collective agreement and step changes and PSPA	2023/24	17,816	17,816	17,816	17,816	17,816
Reducing extinction risk for key flagship marine species	2023/24	2,940	2,950	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	-	-	-	-	-
Implementing the Aotearoa New Zealand Biodiversity Strategy 2020: collective delivery of the Predator Free 2050 Strategy	2022/23	25,080	25,080	25,080	25,080	25,080
Cost of continuing operations - CPI pressures	2022/23	7,756	7,756	7,756	7,756	7,756
Implementing the Aotearoa New Zealand Biodiversity Strategy: ramping up deer management and goat control	2022/23	7,470	7,930	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	3,793	3,522	3,522	3,522	3,522
Implementation of marine protection and localised management actions	2022/23	6,881	2,647	2,647	2,647	2,647
Maximising carbon storage to achieve future carbon goals	2022/23	755	755	755	755	755
Progressing the Kermadec/Rangitāhua Ocean Sanctuary Bill	2022/23	162	165	165	165	165
Passenger Vehicle Electrification Project	2022/23	526	526	526	526	526
Management of Recreational Opportunities						
Current Government						
International Visitor Conservation and Tourism Levy - Aligning Appropriations to Collected Levy Revenue	2025/26	-	2,000	2,000	2,000	2,000
International Visitor Conservation and Tourism Levy - Conservation Funding Uplift	2025/26	-	8,000	8,000	8,000	8,000
Milford Opportunities Project - Transfer of International Visitor Conservation and Tourism Levy Funding	2025/26	-	4,008	-	-	-
Reduction in Contractors, Consultants and Back Office Functions - Department of Conservation	2024/25	(3,806)	(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)	(553)
Return of funding for the Contaminated Sites Programme	2024/25	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Shared Approach to Back-office Transformation	2024/25	(68)	(68)	(68)	(68)	(68)

Policy Initiative	Year of First Impact	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
Previous Government						
Wage Pressures - collective agreement and step changes and PSPA	2023/24	8,354	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	-	-	-	-	-
Cyclone Dovi Recovery	2023/24	470	470	500	500	500
Cost of continuing operations - CPI pressures	2022/23	5,382	5,382	5,382	5,382	5,382
Corporate property - remediation and maintenance of residential and commercial properties and associated infrastructure	2022/23	2,632	2,445	2,445	2,445	2,445
Fit for purpose recreation assets	2022/23	10,313	10,860	10,860	10,860	10,860
Legislative and regulatory compliance	2022/23	6,983	6,861	6,861	6,861	6,861
Passenger Vehicle Electrification Project	2022/23	365	365	365	365	365
Policy Advice						
Current Government						
Reduction in Policy Services - Baseline Savings Programme	2025/26	-	(293)	(293)	(600)	(600)
Previous Government						
Wage Pressures - collective agreement and step changes and PSPA	2023/24	75	75	75	75	75
Cost of continuing operations - CPI pressures	2022/23	158	158	158	158	158
Corporate property - remediation and maintenance of residential and commercial properties and associated infrastructure	2022/23	77	72	72	72	72
Passenger Vehicle Electrification Project	2022/23	11	11	11	11	11
Statutory Planning, Services to Minister and Statutory Bodies						
Previous Government						
Wage Pressures - collective agreement and step changes and PSPA	2023/24	151	151	151	151	151
Cost of continuing operations - CPI pressures	2022/23	475	475	475	475	475
Corporate property - remediation and maintenance of residential and commercial properties and associated infrastructure	2022/23	232	216	216	216	216
Passenger Vehicle Electrification Project	2022/23	32	32	32	32	32

Reasons for Change in Appropriation

The increase in this appropriation for 2025/26 is mainly due to:

- expense transfers of \$34.182 million from 2024/25 to 2025/26 to align with updated project timelines, with the majority being International Visitors Levy funded projects
- baseline increase of \$28 million to reflect the forecasted increase in the International Visitors Levy, and
- additional funding of \$4.008 million for the co-investment in implementing experience improvements (short-stop sites) along the Milford Road corridor, in collaboration with Vote Business, Science and Innovation.

This is partially offset by the return of \$1.133 million in funding as part of the Budget 2025 baseline savings exercise.