

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 2026/27 financial year covering the following:

- nearly \$707 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 \$45 million for departmental capital expenditure regarding property, plant, equipment and intangible assets
- just over \$17 million for the identification and implementation of protection for natural and historic places
- just over \$15 million for ongoing management and maintenance of the Moutoa Gardens Reserve, and funding for projects for the Community Conservation Funds
- just over \$10 million for the management of Crown-owned land and associated assets, including the management services of natural and historic places, payment of rates on properties for concessionaires, vesting of reserves, the purchase and development of reserves, and the redevelopment of Pike River Memorial and Museum and the depreciation, loss on disposals, and impairment on Crown land and property, plant and equipment
- just over \$9 million from 2023/24 to 2027/28 for the management and removal of Mount Ruapehu ski fields infrastructure
- \$951,000 for compensation payments, provision for bad and doubtful debts, subscriptions to international organisations, and the Waikaremoana Lakebed lease, and
- \$500,000 for search and rescue activities.

The Minister of Conservation is also responsible for a capital injection of nearly \$9 million to the Department of Conservation.

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	2025/26		2026/27
	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.	493	493	500
Total Departmental Output Expenses	493	493	500
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.	48,334	48,334	45,334
Total Departmental Capital Expenditure	48,334	48,334	45,334
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.	8,693	6,693	15,268
Moutoa Gardens/Pākaitore (M16) (A4) This appropriation is limited to the ongoing management and maintenance of the Moutoa Gardens Reserve.	45	45	23
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.	110	110	-
Total Non-Departmental Output Expenses	8,848	6,848	15,291
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
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.	600	600	550
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

Titles and Scopes of Appropriations by Appropriation Type	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
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	-
Impairment of Public Conservation Land (M74) (A4) This appropriation is limited to the impairment in value of Public Conservation land to be transferred to iwi as part of Treaty of Waitangi Settlements.	5,091	5,091	-
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.	53,058	53,058	-
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.	1,474	1,474	-
Vesting of Reserves (M16) (A4) This appropriation is limited to the costs incurred in vesting Crown reserves in third parties, and Crown contributions towards the purchase of reserves by third parties.	4,486	4,486	-
Total Non-Departmental Other Expenses	67,397	67,397	951
Non-Departmental Capital Expenditure			
Hump Ridge Great Walk (M16) (A4) This appropriation is limited to the delivery of the Hump Ridge Great Walk project.	424	424	-
Improvement of Crown-owned Assets (M16) (A4) This appropriation is limited to the restoration and improvement of Crown owned assets.	200	200	-
Pike River Memorial and Museum (M16) (A4) This appropriation is limited to the Pike River memorial, the interpretation centre and museum as historic assets.	821	170	-
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.	10,663	10,663	-
Total Non-Departmental Capital Expenditure	12,108	11,457	-
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.	13,380	13,380	17,183
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.	5,774	5,774	5,774
<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.	6,914	6,914	6,914

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<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.	313	313	-
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.	379	379	-
Management of Crown-owned Assets MCA (M16) (A4) The single overarching purpose of this appropriation is the effective management and use of Crown Land and Property.	-	-	10,087
Non-Departmental Output Expenses			
<i>Management Services - Natural and Historic Places</i> This category 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.	-	-	110
Non-Departmental Other Expenses			
<i>Depreciation - Crown Property, Plant and Equipment</i> This category is limited to the depreciation on Crown property, plant and equipment on Crown land administered by the Department of Conservation.	-	-	387
<i>Impairment of Public Conservation Land</i> This category is limited to the impairment in value of Public Conservation land to be transferred to iwi as part of Treaty of Waitangi Settlements.	-	-	50
<i>Loss on Disposal of Crown-owned Assets</i> This category 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.	-	-	4,651
<i>Payment of Rates on Properties for Concessionaires</i> This category 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.	-	-	1,489
<i>Vesting of Reserves</i> This category is limited to the costs incurred in vesting Crown reserves in third parties, and Crown contributions towards the purchase of reserves by third parties.	-	-	1,500
Non-Departmental Capital Expenditure			
<i>Pike River Memorial and Museum</i> This category is limited to the Pike River memorial, the interpretation centre and museum as historic assets.	-	-	100
<i>Purchase and Development of Reserves</i> This category 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.	-	-	1,800

Titles and Scopes of Appropriations by Appropriation Type	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Services for Conservation MCA (M16) (A4)	705,708	695,891	706,633
The single overarching purpose of this appropriation is to promote and protect New Zealand's natural and cultural heritage, and foster visitor opportunities in ways that uphold conservation values.			
Departmental Output Expenses			
<i>Conservation with the Community</i>	48,138	47,220	56,341
This category is limited to public engagement, educational services, and growing conservation through building partnerships with others, including iwi, councils, community groups, businesses, and individuals.			
<i>Crown Contribution to Regional Pest Management</i>	2,885	2,885	2,864
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.			
<i>Management of Historic Heritage</i>	15,715	15,715	15,567
This category is limited to the protection and conservation management of historic heritage.			
<i>Management of Natural Heritage</i>	367,550	364,384	395,175
This category is limited to maintaining, restoring and protecting ecosystems, habitats and species.			
<i>Management of Recreational Opportunities</i>	247,122	241,389	214,738
This category is limited to facilities and services that support visitor opportunities, and the management of business and tourism-related activities on Public Conservation Land.			
<i>Policy Advice</i>	9,727	9,727	9,228
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.			
<i>Statutory Planning, Services to Ministers and Statutory Bodies</i>	14,571	14,571	12,720
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.			
Total Multi-Category Expenses and Capital Expenditure	719,088	709,271	733,903
Total Annual Appropriations and Forecast Permanent Appropriations	856,268	843,800	795,979

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Departmental Output Expenses		
Jobs for Nature (M16) (A4)	Original Appropriation	173,377
This appropriation is limited to nature-based employment opportunities.	Adjustments to 2024/25	4,276
Commences: 01 November 2022	Adjustments for 2025/26	820
Expires: 30 June 2026	Adjusted Appropriation	178,473
	Actual to 2024/25 Year End	168,029
	Estimated Actual for 2025/26	10,444
	Estimate for 2026/27	-
	Estimated Appropriation Remaining	-

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 2024/25	(2,600)
	Adjustments for 2025/26	(3,042)
	Adjusted Appropriation	88,986
	Actual to 2024/25 Year End	88,176
	Estimated Actual for 2025/26	810
	Estimate for 2026/27	-
	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 2024/25	-
	Adjustments for 2025/26	874
	Adjusted Appropriation	9,374
	Actual to 2024/25 Year End	711
	Estimated Actual for 2025/26	3,000
	Estimate for 2026/27	3,744
	Estimated Appropriation Remaining	1,919

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

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	856,268	843,800	795,979
Total Forecast MYA Departmental Output Expenses	10,444	10,444	-
Total Forecast MYA Non-Departmental Output Expenses	3,810	3,810	3,744
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	870,522	858,054	799,723

Capital Injection Authorisations

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Department of Conservation - Capital Injection (M16) (A4)	27,325	27,325	8,597

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
Baseline Savings - Policy Capacity Reduction and Pausing Stewardship Land Reclassification	Services for Conservation MCA					
	<i>Policy Advice</i>	-	(500)	(500)	(500)	(500)
	Departmental Output Expenses					
Baseline Savings - Scaling of Asset Maintenance Delivery	Services for Conservation MCA					
	<i>Management of Recreational Opportunities</i>	-	(1,865)	(1,865)	(1,865)	(1,865)
	Departmental Output Expenses					
Baseline Savings - Scaling of IT Modernisation Programme	Services for Conservation MCA					
	<i>Conservation with the Community</i>	-	(547)	(547)	(547)	(547)
	Departmental Output Expenses					
	<i>Crown Contribution to Regional Pest Management</i>	-	(21)	(21)	(21)	(21)
	Departmental Output Expenses					
	<i>Management of Historic Heritage</i>	-	(149)	(149)	(149)	(149)
	Departmental Output Expenses					
	<i>Management of Natural Heritage</i>	-	(2,757)	(2,757)	(2,757)	(2,757)
	Departmental Output Expenses					
	<i>Management of Recreational Opportunities</i>	-	(1,532)	(1,532)	(1,532)	(1,532)
Departmental Output Expenses						
Baseline Savings - Scaling of IT Modernisation Programme	<i>Statutory Planning, Services to Ministers and Statutory Bodies</i>	-	(87)	(87)	(87)	(87)
	Departmental Output Expenses					

Policy Initiative	Appropriation	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
Baseline Savings - Scaling of National Predator Control Programme	Services for Conservation MCA					
	<i>Management of Natural Heritage</i>	-	(1,870)	(1,870)	(1,870)	(1,870)
	Departmental Output Expenses					
Stafford v Attorney-General - Implications for the Department of Conservation	Services for Conservation MCA					
	<i>Management of Recreational Opportunities</i>	2,100	1,020	941	962	983
	Departmental Output Expenses					
Total Initiatives		2,100	(7,808)	(7,887)	(7,866)	(7,845)

1.2 - Trends in the Vote

Summary of Financial Activity

	2021/22	2022/23	2023/24	2024/25	2025/26		2026/27			2027/28	2028/29	2029/30
	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	42,411	118,339	126,550	77,978	23,485	21,485	500	19,035	19,535	9,154	4,998	4,998
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	2,015	3,123	1,680	1,561	2,901	2,901	-	951	951	951	951	951
Capital Expenditure	40,748	67,670	42,232	42,977	48,958	48,958	45,334	-	45,334	45,334	45,334	45,334
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	591,992	557,957	622,105	629,978	718,819	709,002	706,633	17,293	723,926	685,146	661,776	661,652
<i>Other Expenses</i>	10,449	41,457	37,935	15,714	64,496	64,496	-	8,077	8,077	5,026	5,026	5,026
<i>Capital Expenditure</i>	1,607	15,873	21,662	2,772	11,863	11,212	N/A	1,900	1,900	1,800	1,800	1,800
Total Appropriations	689,222	804,419	852,164	770,980	870,522	858,054	752,467	47,256	799,723	747,411	719,885	719,761
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	22,596	29,551	38,364	32,911	32,249	32,249	N/A	33,275	33,275	33,822	33,822	33,822
Capital Receipts	567	-	939	2,336	2,800	2,800	N/A	2,800	2,800	2,800	2,800	2,800
Total Crown Revenue and Capital Receipts	23,163	29,551	39,303	35,247	35,049	35,049	N/A	36,075	36,075	36,622	36,622	36,622

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

	2021/22 Adjustments \$000	2022/23 Adjustments \$000	2023/24 Adjustments \$000	2024/25 Adjustments \$000	2025/26 Final Budgeted Adjustments \$000	2025/26 Estimated Actual Adjustments \$000
Appropriations						
Output Expenses	(936)	(933)	(934)	(933)	(110)	(110)
Benefits or Related Expenses	-	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-
Other Expenses	(10,035)	(40,457)	(37,935)	(15,714)	(64,496)	(64,496)
Capital Expenditure	(24)	(1,051)	(311)	-	(11,484)	(10,833)
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)						
<i>Output Expenses</i>	936	933	934	933	110	110
<i>Other Expenses</i>	10,035	40,457	37,935	15,714	64,496	64,496
<i>Capital Expenditure</i>	24	1,051	311	-	11,484	10,833
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 non-departmental Management of Crown-owned Assets MCA.

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 increase in output expenses between the fiscal years 2022/23 and 2026/27 is attributable to the time-bound funding allocated for the Jobs for Nature and Management and Removal of Mount Ruapehu Ski Fields Infrastructure programme. The subsequent decrease from 2027/28 onwards is mainly a result of the implementation of baseline savings initiatives.

Multi-Category Expenses and Capital Expenditure

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

MCA other expenses primarily relate to costs incurred by the Department of Conservation on behalf of the Crown, including asset write-offs and impairments. Actual and budgeted expenses in this category can vary significantly depending on the nature and timing of relevant events. The significant increase between 2022/23 and 2025/26 primarily reflects a number of one-off items, including the recognition of write-off costs associated with the transfer of ownership of the Dolomite Point Experience Centre and the Hump Ridge Great Walk, the transfer of Crown land and physical assets under the Stafford v Attorney-General settlement, and impairments to the value of Public Conservation Land arising from Treaty of Waitangi settlements.

Crown Revenue and Capital Receipts

Non-Tax Revenue in 2021/22 was adversely affected by the COVID-19 pandemic, 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.

1.4 - Reconciliation of Changes in Appropriation Structure

2025/26 Appropriations in the 2025/26 Structure	2025/26 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2025/26 Appropriations in the 2026/27 Structure	2025/26 (Restated) \$000	2026/27 \$000
Management of Crown-owned Assets MCA		Non-Departmental Output Expenses		Non-Departmental Output Expenses		
		- Transfer from Management Services - Natural and Historic Places	110	Management of Crown-owned Assets MCA - Management Services - Natural and Historic Places	110	110
		Non-Departmental Other Expenses		Non-Departmental Other Expenses		
		- Transfer from Depreciation - Crown Property, Plant and Equipment	387	Management of Crown-owned Assets MCA - Depreciation - Crown Property, Plant and Equipment	387	387
		- Transfer from Impairment of Public Conservation Land	5,091	Management of Crown-owned Assets MCA - Impairment of Public Conservation Land	5,091	50
		- Transfer from Loss on Disposal of Crown Property, Plant and Equipment	53,058	Management of Crown-owned Assets MCA - Loss on Disposal of Crown Property, Plant and Equipment	53,058	4,651
		- Transfer from Payment of Rates on Properties for Concessionaires	1,474	Management of Crown-owned Assets MCA - Payment of Rates on Properties for Concessionaires	1,474	1,489
		- Transfer from Vesting of Reserves	4,486	Management of Crown-owned Assets MCA - Vesting of Reserves	4,486	1,500
		Non-Departmental Other Expenses		Non-Departmental Other Expenses		
		- Transfer from Pike River Memorial and Museum	821	Management of Crown-owned Assets MCA - Pike River Memorial and Museum	821	100
		- Transfer from Purchase and Development of Reserves	10,663	Management of Crown-owned Assets MCA - Purchase and Development of Reserves	10,663	1,800
Total Changes in Appropriation	76,090		-		76,090	10,087

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

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

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	493	493	500
Revenue from the Crown	493	493	500
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

	2025/26		2026/27
	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.

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

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	3,000	3,000	-
Property, Plant and Equipment	45,334	45,334	45,334
Intangibles	-	-	-
Other	-	-	-
Total Appropriation	48,334	48,334	45,334

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 decrease in this appropriation for 2026/27 is mainly due to a forecast reduction in departmental land capital expenditure budget.

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

Details of Net Asset Schedule	2025/26 Estimated Actual \$000	2026/27 Projected \$000	Explanation of Projected Movements in 2026/27
Opening Balance	935,516	940,079	
Capital Injections	27,325	8,597	The projected capital injection for 2026/27 is made up of the following components: transfers from Land Information New Zealand (LINZ) arising from tenure reviews (\$5.120 million), Drinking Water Infrastructure Programme (\$2.952 million), ongoing injections (\$425,000) 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	(17,301)	-	
Surplus to be Retained (Deficit Incurred)	(5,461)	(2,000)	The forecast deficit reflects anticipated unfunded asset write-off costs. The decrease in the forecast deficit for 2026/27 is due to requirement to recognise one-off asset write-offs in 2025/26.
Other Movements	-	-	
Closing Balance	940,079	946,676	

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

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	8,693	6,693	15,268

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

	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of projects funded by Community Fund that are delivering agreed deliverables	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	2025/26 Final Budgeted \$000	2025/26 Estimated Actual \$000	2026/27 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Community Conservation groups	8,693	8,693	15,268	As per contracts

Reasons for Change in Appropriation

The increase in this appropriation for 2026/27 is mainly due to expense transfers from 2025/26 to 2026/27 of \$6.100 million due to delays owing to private landowner/community group involvement in projects, volunteer availability to complete project setup and implementation, and unfavourable weather events impacting seasonal planting and pest management cycles.

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 2024/25	-
	Adjustments for 2025/26	874
	Adjusted Appropriation	9,374
	Actual to 2024/25 Year End	711
	Estimated Actual for 2025/26	3,000
	Estimate for 2026/27	3,744
Estimated Appropriation Remaining	1,919	

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

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 annual average equivalent of this non-departmental multi-year appropriation is less than \$5 million.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
Current Government						
Ruapehu redundant infrastructure removal	2024/25	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

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	45	45	23

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

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

Service Providers

Services are provided by Moutoa/Pākaitore Historic Reserve Board.

Reasons for Change in Appropriation

The decrease in this appropriation for 2026/27 is due to the end of a three-year funding agreement with the Reserve Board.

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

	2025/26		2026/27
	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.

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

	2025/26		2026/27
	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 2026/27 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

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	600	600	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	2025/26 Final Budgeted \$000	2025/26 Estimated Actual \$000	2026/27 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
International conservation organisations	600	600	550	As per contracts

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

	2025/26		2026/27
	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.

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

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	13,380	13,380	17,183
Non-Departmental Output Expenses			
Legal Protection Queen Elizabeth II National Trust	5,774	5,774	5,774
Nature Heritage Fund Expenses	313	313	-
South Island Landless Natives Act	-	-	4,495
Support for Māori Land	6,914	6,914	6,914
Non-Departmental Capital Expenditure			
Nature Heritage Fund Land Purchases	379	379	-

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

	2025/26		2026/27
	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	20 - 50	40	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	95%	95%	95%
Number of registered covenants monitored	1,500 - 2,500	2,100	1,500 - 2,500
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 output expense is less than \$5 million	Exempt	Exempt	Exempt

Assessment of Performance	2025/26		2026/27
	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%	85%	85%
Number of agreements with ungulate control work (see Note 1)	18	19	-
Number of small mammal predator control operations undertaken that meet their targets for operational success (see Note 1)	4	12	-
Hectares of land receiving treatment for goats	80,000	84,802	80,000
Number of other terrestrial animal pest operations undertaken that meet the criteria for success set out in their programme plan (see Note 1)	2	3	-
Number of acutely threatened species that will have improved security for one or more populations as a result of active species conservation programmes (see Note 1)	6	11	-
Number of agreements where Biodiversity Outcome Monitoring is undertaken to measure the effectiveness of the agreement	15	27	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 end	Reported at year end	Reported at year end
Number of agreements that are co-managed with Māori landowners (see Note 1)	-	-	8

Note 1 - New or removed performance measures to reflect a set of measures that represents the key intended achievements.

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	2025/26 Final Budgeted \$000	2025/26 Estimated Actual \$000	2026/27 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Queen Elizabeth II National Trust	4,274	4,274	4,274	As per contracts
Queen Elizabeth II National Trust (International Visitor Levy funded)	1,500	1,500	1,500	30 June 2028
Nature Heritage Fund	692	692	-	As per contracts
Various non-government organisations (SILNA)	-	-	4,495	As per contracts
Ngā Whenua Rāhui and other providers (Support for Māori Land)	6,914	6,914	6,914	As per contracts
Total	13,380	13,380	17,183	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
Nature Heritage Fund Expenses						
Current Government						
Nature Heritage Fund - Closure of Programme	2025/26	(1,303)	(1,303)	(1,303)	(1,303)	(1,303)

Reasons for Change in Appropriation

The increase in this appropriation for 2026/27 is mainly due to South Island Landless Natives Act (SILNA) expense transfers of \$4.495 million from 2025/26 because of delays in agreeing conservation covenants with SILNA landowners.

Management of Crown-owned Assets (M16) (A4)

Overarching Purpose Statement

The single overarching purpose of this appropriation is the effective management and use of Crown Land and Property.

Scope of Appropriation

Non-Departmental Output Expenses

Management Services - Natural and Historic Places

This category 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.

Non-Departmental Other Expenses

Depreciation - Crown Property, Plant and Equipment

This category is limited to the depreciation on Crown property, plant and equipment on Crown land administered by the Department of Conservation.

Impairment of Public Conservation Land

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

Loss on Disposal of Crown-owned Assets

This category 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.

Payment of Rates on Properties for Concessionaires

This category 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.

Vesting of Reserves

This category is limited to the costs incurred in vesting Crown reserves in third parties, and Crown contributions towards the purchase of reserves by third parties.

Non-Departmental Capital Expenditure*Pike River Memorial and Museum*

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

Purchase and Development of Reserves

This category 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.

Expenses, Revenue and Capital Expenditure

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	10,087
Non-Departmental Output Expenses			
Management Services - Natural and Historic Places	-	-	110
Non-Departmental Other Expenses			
Depreciation - Crown Property, Plant and Equipment	-	-	387
Impairment of Public Conservation Land	-	-	50
Loss on Disposal of Crown-owned Assets	-	-	4,651
Payment of Rates on Properties for Concessionaires	-	-	1,489
Vesting of Reserves	-	-	1,500
Non-Departmental Capital Expenditure			
Pike River Memorial and Museum	-	-	100
Purchase and Development of Reserves	-	-	1,800

Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Conservation: Non-Departmental Output Expenses: Management Services - Natural and Historic Places	110	110	-
Vote Conservation: Non-Departmental Other Expenses: Depreciation - Crown Property, Plant and Equipment	387	387	-
Vote Conservation: Non-Departmental Other Expenses: Impairment of Public Conservation Land	5,091	5,091	-
Vote Conservation: Non-Departmental Other Expenses: Loss on Disposal of Crown Property, Plant and Equipment	53,058	53,058	-
Vote Conservation: Non-Departmental Other Expenses: Payment of Rates on Properties for Concessionaires	1,474	1,474	-
Vote Conservation: Non-Departmental Other Expenses: Vesting of Reserves	4,486	4,486	-

Vote, Type and Title of Appropriation	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Conservation: Non-Departmental Capital Expenditure: Pike River Memorial and Museum	821	170	-
Vote Conservation: Non-Departmental Capital Expenditure: Purchase and Development of Reserves	10,663	10,663	-
Total	76,090	75,439	10,087

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the effective management and stewardship responsibilities of Crown-owned Land and associated assets and property, plant and equipment, and enable appropriate economic, environmental, and recreational uses of natural and historic places.

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

Assessment of Performance	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
Management Services - Natural and Historic Places			
This category is intended to achieve ongoing maintenance and access for the public to properties with historical or natural significance.			
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 output expense is less than \$5 million	Exempt	Exempt	Exempt
Depreciation - Crown Property, Plant and Equipment			
This category is intended to achieve the maintenance of property, plant and equipment on Crown land administered by the Department of Conservation.			
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	Exempt	Exempt	Exempt
Impairment of Public Conservation Land			
This category is intended to achieve the provision for the impairment in value of Public Conservation Land as part of Treaty of Waitangi Settlements.			
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	Exempt	Exempt	Exempt

	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Loss on Disposal of Crown Property, Plant and Equipment			
This category is intended to achieve the provision for losses incurred on the disposal of Crown property, plant and equipment.			
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 loss on disposal of assets on behalf of the Crown	Exempt	Exempt	Exempt
Payment of Rates on Properties for Concessionaires			
This category is intended to achieve the Crown's obligations for rates on conservation 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 amount of this annual appropriation for a non-departmental other expense is less than \$5 million	Exempt	Exempt	Exempt
Vesting of Reserves			
This category is intended to achieve the provision for the protection of natural and historic places through vesting Crown reserves with local authorities and other parties.			
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 recognition of costs associated with vesting Crown land under the Reserves Act 1977	Exempt	Exempt	Exempt
Pike River Memorial and Museum			
This category is intended to achieve the establishment of the Pike River memorial and the interpretation centre and museum as historic assets.			
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 capital expenditure is less than \$15 million	Exempt	Exempt	Exempt
Purchase and Development of Reserves			
This category is intended to achieve the protection of heritage values by purchasing land for conservation purposes.			
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 capital expenditure is less than \$15 million	Exempt	Exempt	Exempt

Service Providers for the Multi-Category Appropriation

Provider	2025/26 Final Budgeted \$000	2025/26 Estimated Actual \$000	2026/27 Budget \$000	Expiry of Resourcing Commitment
Non-Government Organisations				
Property maintenance, security and structural review services	110	110	110	As per contracts
Local authorities - Payment of Rates on Properties for Concessionaires	1,474	1,474	1,489	Ongoing
Local authorities - Vesting of Reserves	4,486	4,486	1,500	Ongoing
Total	6,070	6,070	3,099	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
Depreciation - Crown Property, Plant and Equipment						
Previous Government						
Molesworth Recreation Reserve - Purchase of Farming Assets and Ongoing Management of Reserve	2023/24	76	76	76	76	76

Reasons for Change in Appropriation

The increase in this appropriation for 2026/27 is mainly due to the consolidation of, and funding transfer from, the corresponding non-departmental appropriations that collectively support the management of Crown-owned land and associated assets.

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 foster visitor opportunities in ways that uphold conservation values.

Scope of Appropriation

Departmental Output Expenses

Conservation with the Community

This category is limited to public engagement, 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 facilities and services that support visitor opportunities, and the management of business and tourism-related activities on Public Conservation Land.

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.

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

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	705,708	695,891	706,633
Departmental Output Expenses			
Conservation with the Community	48,138	47,220	56,341
Crown Contribution to Regional Pest Management	2,885	2,885	2,864
Management of Historic Heritage	15,715	15,715	15,567
Management of Natural Heritage	367,550	364,384	395,175
Management of Recreational Opportunities	247,122	241,389	214,738
Policy Advice	9,727	9,727	9,228
Statutory Planning, Services to Ministers and Statutory Bodies	14,571	14,571	12,720
Funding for Departmental Output Expenses			
Revenue from the Crown	630,994	621,177	640,382
Conservation with the Community	47,058	46,140	55,261
Crown Contribution to Regional Pest Management	2,852	2,852	2,831
Management of Historic Heritage	15,639	15,639	15,491
Management of Natural Heritage	341,594	338,428	374,221
Management of Recreational Opportunities	199,629	193,896	170,706
Policy Advice	9,727	9,727	9,228
Statutory Planning, Services to Ministers and Statutory Bodies	14,495	14,495	12,644
Revenue from Others	69,253	69,253	64,251
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	25,956	25,956	20,954
Management of Recreational Opportunities	42,032	42,032	42,032
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 engaging people through partnerships, visitor opportunities, and the management of business and tourism-related activities.

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

Assessment of Performance	2025/26		2026/27
	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.			
Percentage of New Zealanders regularly taking action for nature	Reported at year end	Reported at year end	70%
Percentage increase in partner investment into priority conservation projects (see Note 1)	50%	50%	-
Percentage increase in direct investment through partnerships (see Note 1)	-	-	50%
Percentage of Treaty of Waitangi settlement commitments delivered	50%	40%	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 plans where target pests were adequately controlled	18	Reported at year end	32
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.			
Percentage of historic heritage assets for which regular maintenance work is on track (see Note 2)	75%	75%	-
Number of sites where cultural heritage values are understood, protected and conserved (see Note 2)	-	-	500
Management of Natural Heritage			
This category is intended to achieve the maintenance and restoration of the diversity of New Zealand's natural heritage.			
Number of national and district-led sites and islands where threats to species, ecosystems, and their habitats, were adequately controlled (see Note 1)	70	Reported at year end	-
Number of sites where priority threats are reduced through management (see Note 1)	-	-	190
Number of threatened and iconic species managed for their recovery	180	Reported at year end	150
Number of ecosystem and landscape sites with improved or stable ecological integrity (see Note 1)	175	Reported at year end	-
Number of ecosystem and landscape sites managed for improved or stable ecological integrity (see Note 1)	-	-	115

Assessment of Performance	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
Management of Recreational Opportunities			
This category is intended to achieve increased participation of people in recreation.			
Percentage of visitors reporting they are satisfied with their recreational experience (see Note 3)	90%	96%	-
Percentage of people who visited a DOC-managed place in the previous 12 months (see Note 3)	-	-	60%
Net proportion of visitors who would recommend their experience to others (see Note 3)	-	-	30
No active regulatory applications are older than one year	Meets	Meets	Meets
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)
The satisfaction of the Minister of Hunting and Fishing with the policy advice service, as per common satisfaction survey (see Note 3)	-	-	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.			
Percentage of Departmental Official Information Act 1982 requests responded to within statutory requirements	100%	98%	100%
Percentage of Written Parliamentary Question responses provided to the Ministerial Office within agreed timeframes	100%	100%	100%

Note 1 - Performance measure wording is improved for 2026/27.

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

Note 3 - New or removed performance measures to improve the performance story.

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	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
Conservation with the Community						
Current Government						
Baseline Savings - Scaling of IT Modernisation Programme	2026/27	-	(547)	(547)	(547)	(547)
Treaty of Waitangi Grants - Ending Discretionary Payments Associated with Settlements	2025/26	(710)	(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)
Previous Government						
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	791	791	791	791	791
Passenger Vehicle Electrification Project	2022/23	118	118	118	118	118
Crown Contribution to Regional Pest Management						
Current Government						
Baseline Savings - Scaling of IT Modernisation Programme	2026/27	-	(21)	(21)	(21)	(21)
Management of Historic Heritage						
Current Government						
Baseline Savings - Scaling of IT Modernisation Programme	2026/27	-	(149)	(149)	(149)	(149)
Tohu Whenua Heritage Visitor Programme - Ending Co-Funding Contribution	2025/26	(130)	(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)
Previous Government						
Wage Pressures - collective agreement and step changes and PSPA	2023/24	25	25	25	25	25
Protecting our cultural heritage	2022/23	4,167	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	144	144	144	144	144
Passenger Vehicle Electrification Project	2022/23	21	21	21	21	21

Policy Initiative	Year of First Impact	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
Management of Natural Heritage						
Current Government						
Baseline Savings - Scaling of IT Modernisation Programme	2026/27	-	(2,757)	(2,757)	(2,757)	(2,757)
Baseline Savings - Scaling of National Predator Control Programme	2026/27	-	(1,870)	(1,870)	(1,870)	(1,870)
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	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)
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	(2,654)	(3,089)	(2,843)	(2,843)	(2,843)
Return of funding for the Jobs for Nature Programme	2024/25	(13,360)	(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	2,950	2,950	2,950	2,950	2,950
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	7,930	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	3,522	3,522	3,522	3,522	3,522
Implementation of marine protection and localised management actions	2022/23	2,647	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	165	165	165	165	165
Passenger Vehicle Electrification Project	2022/23	526	526	526	526	526

Policy Initiative	Year of First Impact	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
Management of Recreational Opportunities						
Current Government						
Baseline Savings - Scaling of Asset Maintenance Delivery	2026/27	-	(1,865)	(1,865)	(1,865)	(1,865)
Baseline Savings - Scaling of IT Modernisation Programme	2026/27	-	(1,532)	(1,532)	(1,532)	(1,532)
Stafford v Attorney-General - Implications for the Department of Conservation	2026/27	2,100	1,020	941	962	983
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	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)
Previous Government						
Wage Pressures - collective agreement and step changes and PSPA	2023/24	8,354	8,354	8,354	8,354	8,354
Cyclone Dovi Recovery	2023/24	470	500	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	2,445	2,445	2,445	2,445	2,445
Fit for purpose recreation assets	2022/23	10,860	10,860	10,860	10,860	10,860
Legislative and regulatory compliance	2022/23	6,861	6,861	6,861	6,861	6,861
Passenger Vehicle Electrification Project	2022/23	365	365	365	365	365

Policy Initiative	Year of First Impact	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
Policy Advice						
Current Government						
Baseline Savings - Policy Capacity Reduction and Pausing Stewardship Land Reclassification	2026/27	-	(500)	(500)	(500)	(500)
Reduction in Policy Services - Baseline Savings Programme	2025/26	(293)	(293)	(600)	(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	72	72	72	72	72
Passenger Vehicle Electrification Project	2022/23	11	11	11	11	11
Statutory Planning, Services to Minister and Statutory Bodies						
Current Government						
Baseline Savings - Policy Capacity Reduction and Pausing Stewardship Land Reclassification	2026/27	-	(100)	(100)	(100)	(100)
Baseline Savings - Scaling of IT Modernisation Programme	2026/27	-	(87)	(87)	(87)	(87)
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	216	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 2026/27 is mainly due to:

- expense transfers of \$15.077 million from 2025/26 to 2026/27 to align with updated project timelines (increase)
- the return of \$9.428 million in funding as part of the Budget 2026 baseline savings exercise (decrease), and
- a one-off increase of \$4.033 million associated with higher third-party funding received for the Contaminated Sites Programme in 2025/26 (decrease).