

# *Vote Conservation*

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

APPROPRIATION ADMINISTRATOR: Department of Conservation

RESPONSIBLE MINISTER FOR DEPARTMENT OF CONSERVATION: Minister of Conservation

# Details of Appropriations and Capital Injections

## Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Departmental Output Expenses</b>			
<b>Conservation with the Community (M16)</b> This appropriation is limited to public awareness and educational services, and growing conservation through building partnerships with others, including iwi, councils, community groups, businesses, and individuals.	38,653	3,338	41,991
<b>Crown Contribution to Regional Pest Management (M16)</b> This appropriation is limited to delivery of services to control weed and animal pests on lands administered by the Department of Conservation to meet statutory good neighbour obligations and negotiated outcomes of regional pest management plans.	3,291	(96)	3,195
<b>Management of Historic Heritage (M16)</b> This appropriation is limited to the protection and conservation management of historic heritage.	5,810	42	5,852
<b>Management of Natural Heritage (M16)</b> This appropriation is limited to maintaining, restoring and protecting ecosystems, habitats and species.	263,742	546	264,288
<b>Management of Recreational Opportunities (M16)</b> This appropriation is limited to recreational facilities and services, and the management of business concessions.	174,492	19,147	193,639
<b>Total Departmental Output Expenses</b>	485,988	22,977	508,965
<b>Departmental Capital Expenditure</b>			
<b>Department of Conservation - Capital Expenditure PLA (M16)</b> 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.	43,680	9,405	53,085
<b>Total Departmental Capital Expenditure</b>	43,680	9,405	53,085
<b>Non-Departmental Output Expenses</b>			
<b>Community Conservation Funds (M16)</b> 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.	12,037	(5,267)	6,770
<b>Management Services - Natural and Historic Places (M16)</b> 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.	916	(10)	906
<b>Moutoa Gardens/Pakaitore (M16)</b> This appropriation is limited to the ongoing management and maintenance of the Moutoa Gardens Reserve.	23	10	33
<b>Total Non-Departmental Output Expenses</b>	12,976	(5,267)	7,709

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<b>Non-Departmental Other Expenses</b>			
<b>Compensation Payments (M16)</b> This appropriation is limited to making obligatory compensation payments: when esplanade reserves are created, and upon vesting of coastal marine areas in the Crown.	60	-	60
<b>Depreciation - Crown Property, Plant and Equipment (M16)</b> This appropriation is limited to the depreciation on Crown property, plant and equipment on Crown land administered by the Department of Conservation.	311	-	311
<b>Impairment of Public Conservation Land (M74)</b> This appropriation is limited to the impairment in value of Public Conservation land to be transferred to iwi as part of Treaty of Waitangi Settlements.	50	1,537	1,587
<b>Loss on Disposal of Crown Property, Plant and Equipment (M16)</b> This appropriation is limited to losses incurred on the disposal of Crown property, plant and equipment.	2,525	(1,925)	600
<b>Mātauranga Māori Fund (M16)</b> This appropriation is limited to making grants to support initiatives to protect traditional Māori knowledge relating to NZ's indigenous biodiversity.	999	448	1,447
<b>Payment of Rates on Properties for Concessionaires (M16)</b> 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.	839	-	839
<b>Payment to Facilitate the Transfer of Assets as Part of a Treaty of Waitangi Settlement (M16)</b> This appropriation is limited to a payment to facilitate the transfer of the Waipahihi Stream Conservation Area as part of an historical Treaty of Waitangi settlement with Ngāti Tūwharetoa.	-	2,000	2,000
<b>Provision for Bad and Doubtful Debts (M16)</b> This appropriation is limited to the write-off of debts relating to Crown Revenue.	100	150	250
<b>Subscriptions to International Organisations (M16)</b> This appropriation is limited to meeting annual subscriptions to international conservation organisations.	405	100	505
<b>Vesting of Reserves (M16)</b> 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.	150	4,874	5,024
<b>Waikaremoana Lakebed Lease (M16)</b> 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
<b>Total Non-Departmental Other Expenses</b>	5,680	7,184	12,864
<b>Non-Departmental Capital Expenditure</b>			
<b>Crown Land Acquisitions (M16)</b> This appropriation is limited to the purchase of property for the Conservation Estate.	2,000	2,240	4,240
<b>Pike River Memorial and Museum (M16)</b> This appropriation is limited to the Pike River memorial, the interpretation centre and museum as historic assets.	921	-	921
<b>Purchase and Development of Reserves (M16)</b> 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.	1,800	1,587	3,387
<b>Total Non-Departmental Capital Expenditure</b>	4,721	3,827	8,548

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>Identification and Implementation of Protection for Natural and Historic Places MCA (M16)</b> The single overarching purpose of this appropriation is to support the protection for natural and historic places.	23,528	(6,650)	16,878
<i>Non-Departmental Output Expenses</i>			
<i>Legal Protection Queen Elizabeth II</i> This category is limited to identification and implementation of protection of biodiversity on private land.	3,412	-	3,412
<i>Nature Heritage Fund</i> This category is limited to the identification and implementation of protection of indigenous ecosystems on private land.	6,097	(4,256)	1,841
<i>Ngā Whenua Rahui</i> This category is limited to the identification and implementation of protection of indigenous ecosystems on Māori land.	9,430	1,025	10,455
<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.	4,589	(3,419)	1,170
<b>Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies MCA (M16)</b> The single overarching purpose of this appropriation is to provide policy advice and other services to Ministers and other parties.	13,511	(294)	13,217
<i>Departmental Output Expenses</i>			
<i>Policy Advice</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to conservation.	4,011	(106)	3,905
<i>Statutory Planning, Services to Ministers and Statutory Bodies</i> This category is limited to statutory planning and the provision of services to Ministers (other than policy decision making responsibilities) and statutory bodies to enable them to discharge their portfolio and responsibilities.	9,500	(188)	9,312
<b>Provincial Growth Fund - Conservation Projects MCA (M16)</b> The single overarching purpose of this appropriation is to lift the productivity potential of the regions through conservation-related projects.	1,003	-	1,003
<i>Non-Departmental Other Expenses</i>			
<i>Regional Projects</i> This category is limited to expenses incurred on conservation-related projects that contribute to regional development.	500	-	500
<i>Non-Departmental Capital Expenditure</i>			
<i>Infrastructure Projects</i> This category is limited to capital expenditure on conservation-related infrastructure projects that contribute to regional development.	503	-	503
<b>Total Multi-Category Expenses and Capital Expenditure</b>	38,042	(6,944)	31,098
<b>Total Annual Appropriations and Forecast Permanent Appropriations</b>	591,087	31,182	622,269

## Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Non-Departmental Output Expenses</b>		
<b>Predator Free New Zealand (M16)</b> This appropriation is limited to contributions towards activities aimed at controlling and eradicating mammalian pests in New Zealand by 2050.  Commences: 01 November 2016  Expires: 30 June 2020	Original Appropriation	23,504
	Adjustments to 2018/19	-
	Adjustments for 2019/20	19,500
	Adjusted Appropriation	43,004
	Actual to 2018/19 Year End	11,710
	Estimated Actual for 2019/20	31,294
	Estimate for 2020/21	-
	Estimated Appropriation Remaining	-

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

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	591,087	31,182	622,269
Total Forecast MYA Non-Departmental Output Expenses	9,501	21,793	31,294
<b>Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations</b>	<b>600,588</b>	<b>52,975</b>	<b>653,563</b>

## Capital Injection Authorisations

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Department of Conservation - Capital Injection (M16)	29,780	11,242	41,022

# Supporting Information

## Part 1 - Vote as a Whole

### 1.2 - Trends in the Vote

#### Summary of Financial Activity

	2019/20				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	508,465	22,977	16,526	39,503	547,968
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	5,680	-	7,184	7,184	12,864
Capital Expenditure	48,401	9,405	3,827	13,232	61,633
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	37,039	(294)	(6,650)	(6,944)	30,095
<i>Other Expenses</i>	500	-	-	-	500
<i>Capital Expenditure</i>	503	N/A	-	-	503
<b>Total Appropriations</b>	600,588	32,088	20,887	52,975	653,563
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	26,549	N/A	2,424	2,424	28,973
Capital Receipts	3,800	N/A	-	-	3,800
<b>Total Crown Revenue and Capital Receipts</b>	30,349	N/A	2,424	2,424	32,773

## Part 2 - Details of Departmental Appropriations

### 2.1 - Departmental Output Expenses

#### Conservation with the Community (M16)

##### *Scope of Appropriation*

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

##### *Expenses and Revenue*

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	38,653	3,338	41,991
Revenue from the Crown	34,583	6,245	40,828
Revenue from Others	4,070	(2,907)	1,163

##### *Reasons for Change in Appropriation*

This appropriation increased by \$3.338 million to \$41.991 million for 2019/20 due to:

- fiscally neutral adjustments of \$5 million from other Departmental output expenses in 2019/20 to realign budgets with work plans, based on forecast expenditure (increase)
- net expense transfers of \$665,000 to 2019/20 as a result of unexpected delays in engagement with iwi on treaty settlements and projects (increase)
- additional funding for Treaty settlements implementation costs of \$509,000 (increase), and
- capital to operating swap of \$71,000 reflecting changes in service delivery from traditional asset purchases of computer hardware and software to "as a service" and "through the cloud" operating expenditure (increase),

partly offset by:

- reduction in third party revenue forecast (mainly administration recoveries) from third parties of \$2.907 million (decrease).

## Crown Contribution to Regional Pest Management (M16)

### Scope of Appropriation

This appropriation is limited to delivery of services to control weed and animal pests on lands administered by the Department of Conservation to meet statutory good neighbour obligations and negotiated outcomes of regional pest management plans.

### Expenses and Revenue

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	3,291	(96)	3,195
Revenue from the Crown	3,191	-	3,191
Revenue from Others	100	(96)	4

### Reasons for Change in Appropriation

The appropriation has decreased by \$96,000 to \$3.195 million due to a reduction in third party revenue forecast (mainly from sponsorship/partnerships).

## Management of Historic Heritage (M16)

### Scope of Appropriation

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

### Expenses and Revenue

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	5,810	42	5,852
Revenue from the Crown	5,335	406	5,741
Revenue from Others	475	(364)	111

### Reasons for Change in Appropriation

This appropriation increased by \$42,000 to \$5.852 million for 2019/20 due to:

- expense transfers of \$484,000 from 2018/19 to 2019/20 as a result of delays in restoration work by specialist contactors (increase), and
- capital to operating swap of \$12,000 reflecting changes in service delivery from traditional asset purchases of computer hardware and software to "as a service" and "through the cloud" operating expenditure (increase),



partly offset by:

- a reduction in forecasted third party revenue of \$364,000 driven by lower visitor fees (decrease), and
- expense transfers of \$90,000 from 2019/20 to 2020/21 due to unexpected delays obtaining permits and consents from third parties and delayed engagement with iwi (decrease).

## Management of Natural Heritage (M16)

### *Scope of Appropriation*

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

### *Expenses and Revenue*

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	263,742	546	264,288
Revenue from the Crown	240,391	1,848	242,239
Revenue from Others	23,351	(1,302)	22,049

### *Reasons for Change in Appropriation*

This appropriation increased by \$546,000 to \$264.288 million for 2019/20 due to:

- a fiscally neutral transfer of funding from 2020/21 to 2019/20 of \$5.200 million for Tiakina Ngā Manu - Battle for our Birds programme (increase)
- additional funding of \$2.856 million for the Conservation Services Programme from industry levies (increase)
- funding of \$2.602 million received from the Tairāwhiti and Forestry Worker Redeployment package (increase)
- additional funding of \$734,000 received from mining compensation revenue (increase)
- additional funding received of \$585,000 from the Provincial Growth Fund for the Sentinel A Nuku Project (increase)
- additional funding of \$400,000 received from International Visitor Levy (increase)
- capital to operating swap of \$268,000 reflecting changes in service delivery from traditional asset purchases of computer hardware and software to "as a service" and "through the cloud" operating expenditure (increase), and
- net expense transfers of \$133,000 to 2019/20 as a result of pending enactment of legislation, delays in completing pest control work programmes due to contractor sourcing, monitoring results and weather events and delays in engaging with external stakeholders (increase),

partly offset by the following:

- a fiscally neutral adjustment of \$10.930 million to other Departmental output expenses in 2019/20 only to realign 2019/20 budgets with work plans based on forecasted expenditure (decrease), and
- a reduction in third party revenue forecast of \$1.302 million driven by lower tourism numbers expected (decrease).

## Management of Recreational Opportunities (M16)

### *Scope of Appropriation*

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

### *Expenses and Revenue*

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	174,492	19,147	193,639
Revenue from the Crown	142,765	11,737	154,502
Revenue from Others	29,727	7,410	37,137

### *Reasons for Change in Appropriation*

This appropriation increased by \$19.147 million to \$193.639 million for 2019/20 due to:

- additional third party revenue forecast of \$7.410 million mainly from Great Walks pass sales (differential pricing) (increase)
- a fiscally neutral adjustment of \$5.930 million from other Departmental output expenses in 2019/20 only to realign 2019/20 budgets with work plans based on forecasted expenditure (increase)
- additional Crown concessions revenue of \$3.460 million for recreational services (increase)
- funding of \$1.298 million received from the Tairāwhiti and Forestry Worker Redeployment package (increase)
- capital charge adjustment of \$1.110 million on asset revaluations (increase)
- additional funding received of \$515,000 from the Provincial Growth Fund (increase), and
- capital to operating swap of \$226,000 reflecting changes in service delivery from traditional asset purchases of computer hardware and software to "as a service" and "through the cloud" operating expenditure (increase).

partly offset by:

- expense transfers of \$622,000 from 2019/20 to 2020/21 due to unexpected delays in engaging with external stakeholders, obtaining resource consents and contractor sourcing (decrease), and
- reallocation of funding received from the Provincial Growth Fund for Taranaki Crossing to out-years of \$180,000 (decrease).

## 2.3 - Departmental Capital Expenditure and Capital Injections

### Department of Conservation - Capital Expenditure PLA (M16)

#### *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.

#### *Reasons for Change in Appropriation*

This appropriation increased by \$9.405 million to \$53.085 million for 2019/20 due to:

- the transfer of funding from Vote Business, Science and Innovation of \$7.405 million to implement projects approved from the Provincial Growth Fund (increase), and
- non-cash appropriation funding for land tenure reviews was increased by \$2 million based on the current information provided by Land Information New Zealand (LINZ) and previous history of land settlements (increase).

#### *Capital Injections and Movements in Departmental Net Assets*

##### Department of Conservation

Details of Net Asset Schedule	2019/20 Main Estimates Projections \$000	2019/20 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2019/20
Opening Balance	677,613	648,867	Supplementary Estimates opening balance reflects the audited results as at 30 June 2019.
Capital Injections	29,780	41,022	Capital injections increased by \$11.242 million to \$41.022 million for 2019/20 due to capital transfers from 2018/19 of \$16.706 million due to unexpected delays in consultation with third parties, resource consents process, vendor testing and storm damage (increase), the transfer of funding from Vote Business, Science and Innovation of \$7.405 million to implement projects approved from the Provincial Growth Fund (increase), and non-cash appropriation funding for land tenure reviews increased by \$2 million based on the current information provided by Land Information New Zealand (LINZ) and previous history of land settlements (increase). This increase was partly offset by the following: capital to operating swap of \$14.869 million reflecting changes in service delivery from traditional asset purchases of computer hardware and software to "as a service" and "through the cloud" operating expenditure (decrease).
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	(2,000)	(2,000)	
Other Movements	-	-	
<b>Closing Balance</b>	<b>705,393</b>	<b>687,889</b>	

## Part 3 - Details of Non-Departmental Appropriations

### 3.1 - Non-Departmental Output Expenses

#### Community Conservation Funds (M16)

##### *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.

##### *Reasons for Change in Appropriation*

This appropriation decreased by \$5.267 million to \$6.770 million for 2019/20 due to:

- net expense transfers of \$5.598 million to 2020/21 as a result of the alignment of funding with the timing of grants (decrease),

partly offset by:

- a funding increase of \$331,000 received from the Ministry of Environment's Community Environment Fund (increase).

#### Management Services - Natural and Historic Places (M16)

##### *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.

##### *Reasons for Change in Appropriation*

This appropriation decreased by \$10,000 to \$906,000 for 2019/20 due to a fiscally neutral adjustment of \$10,000 to other Non-departmental other expenses, to fund the increase in purchase agreement between the Crown and the Pakaitore/Moutoa Gardens Historic Reserve Board in 2019/20 only.

#### Moutoa Gardens/Pakaitore (M16)

##### *Scope of Appropriation*

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

##### *Reasons for Change in Appropriation*

This appropriation increased by \$10,000 to \$33,000 for 2019/20 due to a fiscally neutral adjustment of \$10,000 from other Non-departmental other expenses, to fund the increase in purchase agreement between the Crown and the Pakaitore/Moutoa Gardens Historic Reserve Board in 2019/20 only.

## Predator Free New Zealand (M16)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Predator Free New Zealand (M16)</b> This appropriation is limited to contributions towards activities aimed at controlling and eradicating mammalian pests in New Zealand by 2050.  Commences: 01 November 2016  Expires: 30 June 2020	Original Appropriation	23,504
	Adjustments to 2018/19	-
	Adjustments for 2019/20	19,500
	Adjusted Appropriation	43,004
	Actual to 2018/19 Year End	11,710
	Estimated Actual for 2019/20	31,294
	Estimate for 2020/21	-
	Estimated Appropriation Remaining	-

### *Reasons for Change in Appropriation*

This multi-year appropriation increased by \$19.500 million to \$43.004 million in 2019/20 due to funding received from the Provincial Growth Fund of \$19.500 million (increase).

## 3.4 - Non-Departmental Other Expenses

### Impairment of Public Conservation Land (M74)

#### *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.

#### *Reasons for Change in Appropriation*

This appropriation increased by \$1.537 million to \$1.587 million in 2019/20 due to:

- an expense transfer of \$1.336 million from 2018/19, as a result of the timing of the write-down of land subject to Treaty settlements (increase), and
- additional funding for Treaty settlement costs of \$201,000 (increase).

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

#### *Scope of Appropriation*

This appropriation is limited to losses incurred on the disposal of Crown property, plant and equipment.

#### *Reasons for Change in Appropriation*

This appropriation decreased by \$1.925 million to \$600,000 for 2019/20 due to an expense transfer of \$1.925 million to 2020/21 pending enactment of Waitangi Endowment Forest legislation.

### Mātauranga Māori Fund (M16)

#### *Scope of Appropriation*

This appropriation is limited to making grants to support initiatives to protect traditional Māori knowledge relating to NZ's indigenous biodiversity.

#### *Reasons for Change in Appropriation*

This appropriation increased by \$448,000 to \$1.447 million for 2019/20 due to net expense transfers required for unexpected delays in knowledge collection, conducting interviews, research and reporting.

## Payment to Facilitate the Transfer of Assets as Part of a Treaty of Waitangi Settlement (M16)

### *Scope of Appropriation*

This appropriation is limited to a payment to facilitate the transfer of the Waipahihi Stream Conservation Area as part of an historical Treaty of Waitangi settlement with Ngāti Tūwharetoa.

### *Reasons for Change in Appropriation*

This appropriation increased by \$2 million to \$2 million for 2019/20 due to an expense transfer from 2018/19 for unexpected delays in negotiating with the third party.

## Provision for Bad and Doubtful Debts (M16)

### *Scope of Appropriation*

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

### *Reasons for Change in Appropriation*

This appropriation increased by \$150,000 to \$250,000 for 2019/20 due to increased possible debtor write offs, including one single debt of \$94,000 which is in dispute.

## Subscriptions to International Organisations (M16)

### *Scope of Appropriation*

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

### *Reasons for Change in Appropriation*

This appropriation increased by \$100,000 to \$505,000 for 2019/20 due to increased charges from all of the international organisations and the requirement to pay arrears to two of the organisations.

## Vesting of Reserves (M16)

### *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.

### *How Performance will be Assessed and End of Year Reporting Requirements*

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Expenditure reflects costs incurred in vesting Crown reserves in third parties, and Crown contributions towards the purchase of reserves by third parties.	-	Meets	Meets

### *End of Year Performance Reporting*

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

### *Reasons for Change in Appropriation*

This appropriation increased by \$4.874 million to \$5.024 million for 2019/20 due to:

- an expense transfer for \$3.568 million to 2019/20 due to the unplanned delays of planned vestings (increase)
- technical adjustment for increased net book values of the land parcels since the previous financial year of \$785,000 (increase), and
- additional land parcels identified for vesting to third parties totalling \$521,000 (increase).



## 3.5 - Non-Departmental Capital Expenditure

### Crown Land Acquisitions (M16)

#### *Scope of Appropriation*

This appropriation is limited to the purchase of property for the Conservation Estate.

#### *Reasons for Change in Appropriation*

This appropriation increased by \$2.240 million to \$4.240 million for 2019/20 due to a capital expenditure transfer of \$2.240 million relating to delays in the Redcliffs Park and School land exchange following the Christchurch earthquakes.

### Purchase and Development of Reserves (M16)

#### *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.

#### *Reasons for Change in Appropriation*

This appropriation increased by \$1.587 million to \$3.387 million for 2019/20 due to:

- the Reserve Trust balance brought forward to 2019/20 only. The Reserve Trust bank account is funded by the disposal of reserves and is available for the purchase and development of reserves only when required. The amount brought forward was \$3.387 million (increase),

partly offset by:

- capital expenditure transfer of \$1.800 million to 2020/21 as not all funds in the bank account will be spent in 2019/20 (decrease).

# 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)

#### *Overarching Purpose Statement*

The single overarching purpose of this appropriation is to support the protection for natural and historic places.

#### *Scope of Appropriation*

##### **Non-Departmental Output Expenses**

###### *Legal Protection Queen Elizabeth II*

This category is limited to identification and implementation of protection of biodiversity on private land.

###### *Nature Heritage Fund*

This category is limited to the identification and implementation of protection of indigenous ecosystems on private land.

###### *Ngā Whenua Rahui*

This category is limited to the identification and implementation of protection of indigenous ecosystems on Māori 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.

#### *Expenses, Revenue and Capital Expenditure*

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>23,528</b>	<b>(6,650)</b>	<b>16,878</b>
<b>Non-Departmental Output Expenses</b>			
Legal Protection Queen Elizabeth II	3,412	-	3,412
Nature Heritage Fund	6,097	(4,256)	1,841
Ngā Whenua Rahui	9,430	1,025	10,455
South Island Landless Natives Act	4,589	(3,419)	1,170

#### *Reasons for Change in Appropriation*

This appropriation decreased by \$6.650 million to \$16.878 million for 2019/20 due to:

- Nature Heritage Fund net expense transfers of \$4.256 million to 2020/21 due to unanticipated delays such as awaiting survey completion, delays in negotiations with third parties, contractor availability, and seasonal timing/unfavourable weather events (decrease), and

- South Island Landless Natives Act net expense transfers to 2020/21 of \$3.419 million, due to unexpected delays resulting from the complexities of multiple ownership for the land areas involved (decrease),

partly offset by:

- Ngā Whenua Rahui net expense transfers to 2019/20 of \$1.025 million due to unplanned events such as delays in negotiations, contractor availability and difficulty accessing challenging terrain (increase).

## Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies (M16)

### Overarching Purpose Statement

The single overarching purpose of this appropriation is to provide policy advice and other services to Ministers and other parties.

### Scope of Appropriation

#### Departmental Output Expenses

##### Policy Advice

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to conservation.

##### 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

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>13,511</b>	<b>(294)</b>	<b>13,217</b>
<b>Departmental Output Expenses</b>			
Policy Advice	4,011	(106)	3,905
Statutory Planning, Services to Ministers and Statutory Bodies	9,500	(188)	9,312
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>12,945</b>	<b>(132)</b>	<b>12,813</b>
Policy Advice	3,911	(144)	3,767
Statutory Planning, Services to Ministers and Statutory Bodies	9,034	12	9,046
<b>Revenue from Others</b>	<b>566</b>	<b>(162)</b>	<b>404</b>
Policy Advice	100	38	138
Statutory Planning, Services to Ministers and Statutory Bodies	466	(200)	266

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

Assessment of Performance	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Policy Advice</b>			
This category is intended to achieve effective policy advice to support decision-making by Ministers on government policy matters relating to conservation.			
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)
Technical quality of policy advice papers assessed by a survey and robustness assessment.	-	3 (out of 5)	3 (out of 5)

*Reasons for Change in Appropriation*

This appropriation decreased by \$294,000 to \$13.217 million for 2019/20 due to:

- a reduction in third party revenue forecast of \$162,000 mainly from administration recoveries (decrease), and
- expense transfer to 2020/21 of \$150,000 due to unexpected delays in work supplied from the third-party vendor due to the increased complexity of the project (decrease),

partly offset by:

- capital to operating swap of \$18,000 reflecting changes in service delivery from traditional asset purchases of computer hardware and software to "as a service" and "through the cloud" operating expenditure (increase).