

# *Vote Conservation*

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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

# Details of Appropriations and Capital Injections

## Annual Appropriations and Forecast Permanent Appropriations

	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<b>Departmental Output Expenses</b>			
<b>Search and Rescue Activities PLA (M16) (A4)</b> This appropriation is limited to search and rescue activities and services as authorised under Section 9(1) of the Land Transport Management Act 2003.	668	23	691
<b>Total Departmental Output Expenses</b>	668	23	691
<b>Departmental Capital Expenditure</b>			
<b>Department of Conservation - Capital Expenditure PLA (M16) (A4)</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.	43,088	-	43,088
<b>Total Departmental Capital Expenditure</b>	43,088	-	43,088
<b>Non-Departmental Output Expenses</b>			
<b>Community Conservation Funds (M16) (A4)</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.	17,021	4,428	21,449
<b>Management Services - Natural and Historic Places (M16) (A4)</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.	972	-	972
<b>Moutoa Gardens/Pākaitore (M16) (A4)</b> This appropriation is limited to the ongoing management and maintenance of the Moutoa Gardens Reserve.	45	-	45
<b>Total Non-Departmental Output Expenses</b>	18,038	4,428	22,466
<b>Non-Departmental Other Expenses</b>			
<b>Compensation Payments (M16) (A4)</b> 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
<b>Depreciation - Crown Property, Plant and Equipment (M16) (A4)</b> This appropriation is limited to the depreciation on Crown property, plant and equipment on Crown land administered by the Department of Conservation.	387	-	387
<b>Impairment of Crown Property, Plant and Equipment (M16) (A4)</b> This appropriation is limited to the impairment in value of Crown property, plant and equipment.	-	8,400	8,400

	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>Impairment of Public Conservation Land (M74) (A4)</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	7,698	7,748
<b>Loss on Disposal of Crown Property, Plant and Equipment (M16) (A4)</b> 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.	14,171	5,991	20,162
<b>Mātauranga Māori Fund (M16) (A4)</b> This appropriation is limited to making grants to support initiatives to protect traditional Māori knowledge relating to NZ's indigenous biodiversity.	547	300	847
<b>Payment of Rates on Properties for Concessionaires (M16) (A4)</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.	1,464	-	1,464
<b>Provision for Bad and Doubtful Debts (M16) (A4)</b> This appropriation is limited to the write-off of debts relating to Crown Revenue.	100	1,900	2,000
<b>Subscriptions to International Organisations (M16) (A4)</b> This appropriation is limited to meeting annual subscriptions to international conservation organisations.	550	-	550
<b>Vesting of Reserves (M16) (A4)</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.	3,105	3,534	6,639
<b>Waikaremoana Lakebed Lease (M16) (A4)</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>	20,675	27,823	48,498
<b>Non-Departmental Capital Expenditure</b>			
<b>Crown Land Acquisitions (M16) (A4)</b> This appropriation is limited to the purchase of property for the Conservation Estate.	1,000	-	1,000
<b>Hump Ridge Great Walk (M16) (A4)</b> This appropriation is limited to the delivery of the Hump Ridge Great Walk project.	2,098	337	2,435
<b>Milford Flood Protection (M16) (A4)</b> This appropriation is limited to flood protection works on the Cleddau River at Milford Sound.	800	2,400	3,200
<b>Pike River Memorial and Museum (M16) (A4)</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) (A4)</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	5,632	7,432
<b>Total Non-Departmental Capital Expenditure</b>	6,619	7,448	14,067

	2024/25		
	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) (A4)</b> The single overarching purpose of this appropriation is to support protection for natural and historic places.	26,572	(13,926)	12,646
<b>Non-Departmental Output Expenses</b>			
<i>Legal Protection Queen Elizabeth II National Trust</i> This category is limited to identification and implementation of protection of biodiversity on private land.	3,412	-	3,412
<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.	6,405	(6,281)	124
<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	(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.	9,914	(2,500)	7,414
<b>Non-Departmental Capital Expenditure</b>			
<i>Nature Heritage Fund Land Purchases</i> This category is limited to land purchases necessary to protect high value indigenous ecosystems on private land.	2,346	(650)	1,696
<b>Provincial Growth Fund - Conservation Projects MCA (M16) (A4)</b> The single overarching purpose of this appropriation is to lift the productivity potential of the regions through conservation-related projects.	2,700	1,053	3,753
<b>Non-Departmental Other Expenses</b>			
<i>Regional Projects</i> This category is limited to expenses incurred on conservation-related projects that contribute to regional development.	10	-	10
<b>Non-Departmental Capital Expenditure</b>			
<i>Infrastructure Projects</i> This category is limited to capital expenditure on conservation-related infrastructure projects that contribute to regional development.	2,690	1,053	3,743
<b>Services for Conservation MCA (M16) (A4)</b> The single overarching purpose of this appropriation is to promote and protect New Zealand's natural and cultural heritage and visitor opportunities for conservation purposes.	646,652	(16,360)	630,292
<b>Departmental Output Expenses</b>			
<i>Conservation with the Community</i> This category is limited to public awareness and educational services, and growing conservation through building partnerships with others, including iwi, councils, community groups, businesses, and individuals.	52,074	(7,498)	44,576
<i>Crown Contribution to Regional Pest Management</i> This category is limited to delivery of services to control weed and animal pests on lands administered by the Department of Conservation to meet statutory good neighbour obligations and negotiated outcomes of regional pest management plans.	2,807	(273)	2,534

	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<i>Management of Historic Heritage</i> This category is limited to the protection and conservation management of historic heritage.	12,764	6,361	19,125
<i>Management of Natural Heritage</i> This category is limited to maintaining, restoring and protecting ecosystems, habitats and species.	333,059	(42,356)	290,703
<i>Management of Recreational Opportunities</i> This category is limited to recreational facilities and services, and the management of business concessions.	222,282	25,973	248,255
<i>Policy Advice</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to conservation, including climate change mitigation.	9,741	(428)	9,313
<i>Statutory Planning, Services to Ministers and Statutory Bodies</i> This category is limited to statutory planning and the provision of services to Ministers (other than policy decision making responsibilities) and statutory bodies to enable them to discharge their portfolio and responsibilities.	13,925	1,861	15,786
<b>Total Multi-Category Expenses and Capital Expenditure</b>	675,924	(29,233)	646,691
<b>Total Annual Appropriations and Forecast Permanent Appropriations</b>	765,012	10,489	775,501

## Multi-Year Appropriations

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

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Mount Ruapehu: Management and Removal of Ski Fields Infrastructure (M16) (A4)</b> This appropriation is limited to the management and operation of infrastructure on the Mount Ruapehu ski fields, and restoration of the environment to its original state.  Commences: 01 October 2023  Expires: 30 June 2028	Original Appropriation	8,500
	Adjustments to 2023/24	-
	Adjustments for 2024/25	-
	Adjusted Appropriation	8,500
	Actual to 2023/24 Year End	399
	Estimated Actual for 2024/25	380
	Estimate for 2025/26	2,400
	Estimated Appropriation Remaining	5,321
<b>Predator Free New Zealand (M16) (A4)</b> This appropriation is limited to contributions towards activities aimed at controlling and eradicating mammalian pests in New Zealand by 2050.  Commences: 01 July 2020  Expires: 30 June 2025	Original Appropriation	29,070
	Adjustments to 2023/24	52,246
	Adjustments for 2024/25	-
	Adjusted Appropriation	81,316
	Actual to 2023/24 Year End	70,663
	Estimated Actual for 2024/25	10,653
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-

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

	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	765,012	10,489	775,501
Total Forecast MYA Departmental Output Expenses	28,108	5,264	33,372
Total Forecast MYA Non-Departmental Output Expenses	32,806	(3,025)	29,781
<b>Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations</b>	<b>825,926</b>	<b>12,728</b>	<b>838,654</b>

## Capital Injection Authorisations

	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Department of Conservation - Capital Injection (M16) (A4)	13,065	4,063	17,128

# Supporting Information

## Part 1 - Vote as a Whole

### 1.2 - Trends in the Vote

#### Summary of Financial Activity

	2024/25				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	79,620	5,287	1,403	6,690	86,310
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	20,675	-	27,823	27,823	48,498
Capital Expenditure	49,707	-	7,448	7,448	57,155
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	670,878	(16,360)	(13,276)	(29,636)	641,242
<i>Other Expenses</i>	10	-	-	-	10
<i>Capital Expenditure</i>	5,036	N/A	403	403	5,439
<b>Total Appropriations</b>	825,926	(11,073)	23,801	12,728	838,654
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	27,666	N/A	2,824	2,824	30,490
Capital Receipts	2,800	N/A	-	-	2,800
<b>Total Crown Revenue and Capital Receipts</b>	30,466	N/A	2,824	2,824	33,290

## Part 2 - Details of Departmental Appropriations

### 2.1 - Departmental Output Expenses

#### Jobs for Nature (M16) (A4)

##### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Jobs for Nature (M16) (A4)</b> This appropriation is limited to nature-based employment opportunities.  Commences: 01 November 2022  Expires: 30 June 2026	Original Appropriation	173,377
	Adjustments to 2023/24	2,276
	Adjustments for 2024/25	2,000
	Adjusted Appropriation	177,653
	Actual to 2023/24 Year End	135,781
	Estimated Actual for 2024/25	33,372
	Estimate for 2025/26	8,500
	Estimated Appropriation Remaining	-

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

This appropriation increased by \$2 million to \$177.653 million for 2024/25 due to a fiscally neutral transfer from the departmental Services for Conservation MCA for the payment of grants to the Save the Kiwi charity.

#### 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.

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

This appropriation increased by \$23,000 to \$691,000 for 2024/25 due to:

- carry forward of \$104,000 unspent funding from 2023/24 (increase)
- an \$81,000 decrease as part of a fiscally neutral adjustment across departmental output expenses to realign budgets with updated work plans (decrease).



## 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 Injections and Movements in Departmental Net Assets*

**Department of Conservation**

Details of Net Asset Schedule	2024/25 Main Estimates Projections \$000	2024/25 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2024/25
Opening Balance	942,887	963,763	Supplementary Estimates opening balance reflects the audited results as at 30 June 2024.
Capital Injections	13,065	17,128	Capital injection increased by \$4.063 million to \$17.128 million for 2024/25 due to operating to capital swaps to fund the capital components of several projects undertaken for Hauraki Gulf, Cathedral Cove, Tongariro Alpine Crossing Track, and South East Marine Protection.
Capital Withdrawals	(1,489)	(33,816)	Capital withdrawals were required in 2024/25 due to: a drawdown of \$13.753 million from departmental cash reserves (for transfer of bequest funding to a local trust to run a new conservation grants programmes for Hawke's Bay); a capital to operating swap of \$12.795 million to fund Software as a Service (SaaS) projects; a departmental to non-departmental transfer of \$2.712 million to progress the Cleddau River flood protection project and the Hump Ridge Great Walk project; return of \$1.893 million unspent capital to Vote Business, Science and Innovation for North Taranaki Visitors' Centre redevelopment; and capital to operating swaps of \$1.174 million to fund ongoing maintenance costs required for the Cathedral Cove and the Tongariro Alpine Crossing Track projects.
Surplus to be Retained (Deficit Incurred)	(2,000)	(2,000)	Forecast deficit.
Other Movements	-	-	
<b>Closing Balance</b>	<b>952,463</b>	<b>945,075</b>	

## 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.

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

This appropriation increased by \$4.428 million to \$21.449 million for 2024/25 due to:

- \$13.753 million in bequest funding transferred from departmental cash reserves and passed on to the Eastern and Central Community Trust to administer a new conservation grants programme for Hawke's Bay (increase)
- expense transfers of \$9.325 million to 2025/26 due to the timing of agreed disbursement cycle of funds and delays owing to grant recipients' delay in meeting milestones, volunteer availability and unfavourable weather events impacting seasonal planting and pest management cycles (decrease).

3.4 - Non-Departmental Other Expenses

Impairment of Crown Property, Plant and Equipment (M16) (A4)

Scope of Appropriation

This appropriation is limited to the impairment in value of Crown property, plant and equipment.

Expenses

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	8,400	8,400

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the provision for the impairment in value of Crown-owned assets that excludes the public conservation land.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(ii) of the Public Finance Act, as additional performance information is unlikely to be informative because this appropriation is solely for the impairment of assets on behalf of the Crown.

Reasons for Change in Appropriation

This new appropriation increased by \$8.400 million to \$8.400 million for 2024/25 due to the establishment of a new appropriation to account for potential non-cash impairment costs on Crown buildings managed by the Department.

Impairment of Public Conservation Land (M74) (A4)

Scope of Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(ii) of the Public Finance Act, as additional performance information is unlikely to be informative because this appropriation is solely for the impairment of assets on behalf of the Crown.

*Reasons for Change in Appropriation*

This appropriation increased by \$7.698 million to \$7.748 million for 2024/25 due to new non-cash funding received for the impairment in value of Public Conservation Land as part of several Treaty of Waitangi settlements scheduled for the year.

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

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

*Reasons for Change in Appropriation*

This appropriation increased by \$5.991 million to \$20.162 million for 2024/25 due to:

- an increase of \$6.109 million for asset write-off costs related to the planned transfer of ownership of the Hump Ridge Great Walk to the Hump Ridge Trust (increase)
- net expense transfers of \$118,000 to 2025/26 for transfers of land awaiting completion of legal and administrative processes (decrease).

**Mātauranga Māori Fund (M16) (A4)***Scope of Appropriation*

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

*Reasons for Change in Appropriation*

This appropriation increased by \$300,000 to \$847,000 for 2024/25 due to a reallocation of funding between years to align the timing of grant payments.

**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.

*Reasons for Change in Appropriation*

This appropriation increased by \$1.900 million to \$2 million for 2024/25 due to an expected increase in non-payment of Crown debts.

## Vesting of Reserves (M16) (A4)

### *Scope of Appropriation*

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

### *Reasons for Change in Appropriation*

This appropriation increased by \$3.534 million to \$6.639 million for 2024/25 due to:

- an increase of \$2.877 million to cover the newly agreed vesting of additional parcels of land, and
- expense transfers of \$657,000 from 2023/24 to reflect the timing of the vesting of reserves to third parties.

## 3.5 - Non-Departmental Capital Expenditure

### Hump Ridge Great Walk (M16) (A4)

#### *Scope of Appropriation*

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

#### *Reasons for Change in Appropriation*

This appropriation increased by \$337,000 to \$2.435 million for 2024/25 due to:

- reprioritisation of \$312,000 from departmental capital to fund additional construction work contracted in 2024/25, and
- expense transfers of \$25,000 as a result of delays caused by limited availability of contractors, resourcing constraints and weather impacts.

### Milford Flood Protection (M16) (A4)

#### *Scope of Appropriation*

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

#### *Reasons for Change in Appropriation*

This appropriation increased by \$2.400 million to \$3.200 million for 2024/25 due to reprioritisation of funding from departmental capital to progress the Cleddau River flood protection project.

### Pike River Memorial and Museum (M16) (A4)

#### *Scope of Appropriation*

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

#### *Reasons for Change in Appropriation*

This appropriation decreased by \$921,000 to nil for 2024/25 due to expense transfers of \$921,000 to 2025/26 as redevelopment of the site has been delayed due to ongoing consultation with stakeholders.

### Purchase and Development of Reserves (M16) (A4)

#### *Scope of Appropriation*

This appropriation is limited to the purchase of conservation land, including the purchase of reserves, and any associated administration costs as provided for under the Reserves Act 1977.

#### *Reasons for Change in Appropriation*

This appropriation increased by \$5.632 million to \$7.432 million for 2024/25 due to the trust bank account balance brought forward from 2023/24 to 2024/25 for the purchase of reserves. This appropriation is funded by the disposal of reserves.

# Part 4 - Details of Multi-Category Expenses and Capital Expenditure

## 4 - Multi-Category Expenses and Capital Expenditure

### Identification and Implementation of Protection for Natural and Historic Places (M16) (A4)

#### *Overarching Purpose Statement*

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

#### *Scope of Appropriation*

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

###### *Legal Protection Queen Elizabeth II National Trust*

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

###### *Nature Heritage Fund Expenses*

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

###### *South Island Landless Natives Act*

This category is limited to the identification and implementation of protection of indigenous ecosystems in Māori ownership on South Island Landless Natives Act (SILNA) land.

###### *Support for Māori Land*

This category is limited to the identification and implementation of protection of indigenous ecosystems on Māori land, through Ngā Whenua Rāhui and supporting Māori landowners to preserve and grow nature.

##### **Non-Departmental Capital Expenditure**

###### *Nature Heritage Fund Land Purchases*

This category is limited to land purchases necessary to protect high value indigenous ecosystems on private land.

### Expenses, Revenue and Capital Expenditure

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>26,572</b>	<b>(13,926)</b>	<b>12,646</b>
<b>Non-Departmental Output Expenses</b>			
Legal Protection Queen Elizabeth II National Trust	3,412	-	3,412
Nature Heritage Fund Expenses	6,405	(6,281)	124
South Island Landless Natives Act	4,495	(4,495)	-
Support for Māori Land	9,914	(2,500)	7,414
<b>Non-Departmental Capital Expenditure</b>			
Nature Heritage Fund Land Purchases	2,346	(650)	1,696

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Nature Heritage Fund Expenses</b>			
This category is intended to achieve the identification and implementation of protection of indigenous ecosystems on private land.			
Number of protection approvals (see Note 1)	2	Exempt	Exempt

Note 1 - 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

This appropriation decreased by \$13.926 million to \$12.646 million for 2024/25 due to:

- Nature Heritage Fund expense transfers of \$5.781 million to 2025/26 due to delays and contractor availability, and \$500,000 reprioritised for departmental conservation activities
- South Island Landless Natives Act expense transfers of \$4.495 million to 2025/26 due to delays in owners' agreement to offers made by the Department
- Support for Māori Land \$4 million reprioritised to deliver training and employment outcomes in conservation leadership through the Sentinel/Hēteri ā Nuku programme in outyears, and
- Nature Heritage Fund Land Purchases net expense transfers of \$650,000 to 2025/26 due to delays in consultation with stakeholders.

The decrease was offset by expense transfers in Support for Māori Land of \$1.500 million from 2023/24 due to expected payment timing in 2024/25.



Provincial Growth Fund - Conservation Projects (M16) (A4)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to lift the productivity potential of the regions through conservation-related projects.

Scope of Appropriation

Non-Departmental Other Expenses

Regional Projects

This category is limited to expenses incurred on conservation-related projects that contribute to regional development.

Non-Departmental Capital Expenditure

Infrastructure Projects

This category is limited to capital expenditure on conservation-related infrastructure projects that contribute to regional development.

Expenses, Revenue and Capital Expenditure

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	2,700	1,053	3,753
Non-Departmental Other Expenses			
Regional Projects	10	-	10
Non-Departmental Capital Expenditure			
Infrastructure Projects	2,690	1,053	3,743

Reasons for Change in Appropriation

This appropriation increased by \$1.053 million to \$3.753 million for 2024/25 due to expense transfers from 2023/24 to accommodate unexpected delays in the Dolomite Point Redevelopment project caused by supply issues.

## Services for Conservation (M16) (A4)

### *Overarching Purpose Statement*

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

### *Scope of Appropriation*

#### **Departmental Output Expenses**

##### *Conservation with the Community*

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

##### *Crown Contribution to Regional Pest Management*

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

##### *Management of Historic Heritage*

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

##### *Management of Natural Heritage*

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

##### *Management of Recreational Opportunities*

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

##### *Policy Advice*

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

##### *Statutory Planning, Services to Ministers and Statutory Bodies*

This category is limited to statutory planning and the provision of services to Ministers (other than policy decision making responsibilities) and statutory bodies to enable them to discharge their portfolio and responsibilities.

*Expenses, Revenue and Capital Expenditure*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>646,652</b>	<b>(16,360)</b>	<b>630,292</b>
<b>Departmental Output Expenses</b>			
Conservation with the Community	52,074	(7,498)	44,576
Crown Contribution to Regional Pest Management	2,807	(273)	2,534
Management of Historic Heritage	12,764	6,361	19,125
Management of Natural Heritage	333,059	(42,356)	290,703
Management of Recreational Opportunities	222,282	25,973	248,255
Policy Advice	9,741	(428)	9,313
Statutory Planning, Services to Ministers and Statutory Bodies	13,925	1,861	15,786
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>583,811</b>	<b>(16,570)</b>	<b>567,241</b>
Conservation with the Community	50,494	(6,998)	43,496
Crown Contribution to Regional Pest Management	2,778	(277)	2,501
Management of Historic Heritage	12,688	6,361	19,049
Management of Natural Heritage	306,310	(36,561)	269,749
Management of Recreational Opportunities	187,970	19,473	207,443
Policy Advice	9,721	(428)	9,293
Statutory Planning, Services to Ministers and Statutory Bodies	13,850	1,860	15,710
<b>Revenue from Others</b>	<b>60,841</b>	<b>210</b>	<b>61,051</b>
Conservation with the Community	1,580	(500)	1,080
Crown Contribution to Regional Pest Management	29	4	33
Management of Historic Heritage	76	-	76
Management of Natural Heritage	26,749	(5,795)	20,954
Management of Recreational Opportunities	32,312	6,500	38,812
Policy Advice	20	-	20
Statutory Planning, Services to Ministers and Statutory Bodies	75	1	76

*Reasons for Change in Appropriation*

This appropriation decreased by \$16.360 million to \$630.292 million for 2024/25 due to:

- net expense transfers of \$31.563 million to 2025/26 to align with updated project timelines, with the majority being International Visitor Levy and Mining Compensation revenue funded projects
- \$4.500 million transferred to non-departmental appropriation Legal Protection Queen Elizabeth II National Trust over the next three years to reflect the government's commitment to investing in the Trust to reinforce the protection of biodiversity on private land

- total operating to capital swap of \$4.063 million to fund the capital components of several projects, including those for the Hauraki Gulf, Cathedral Cove, Tongariro Alpine Crossing Track, and the South East Marine Protection project
- a fiscally neutral transfer of \$2 million to the Jobs for Nature (departmental) MYA for the payment of grants to the Save the Kiwi charity, and
- a transfer of \$80,000 to Vote Arts, Culture and Heritage to support the protection of the waka discovered in the Chatham Islands in August 2024.

The decrease was offset by:

- a transfer of \$12.795 million through a capital to operating swap for Software as a Service projects to be in line with the changes to accounting treatment
- a roll-over of \$3.692 million in Crown Concessions revenue overachieved in 2023/24
- funding received of \$3.407 million for the Conservation Services Programme from industry levies
- mining compensation of \$2.285 million received for biodiversity remediation and enhancement
- an increase of \$2 million to account for the rise in visitor activities and the associated revenue earned
- capital charge adjustment of \$1.086 million as a result of asset revaluations and capital to operating swaps
- \$500,000 reprioritised for departmental conservation activities from non-departmental Identification and Implementation of Protection for Natural and Historic Places MCA, and
- \$81,000 transferred from Search and Rescue Activities PLA to reflect a fiscally neutral adjustment across departmental output expenses to realign budgets with updated work plans.