



# Department of Conservation

## Statement of Intent

2001–2004



Department of Conservation  
*Te Papa Atawhai*

# Department of Conservation

## Statement of Intent

2001–2004

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Cover Photo: Whirinaki River in the Te Whaiti Nui A Toi Canyon -  
Whirinaki Forest Park

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## EXECUTIVE SUMMARY

This is the Department of Conservation's Statement of Intent for 2001-2004. Its aim is to achieve the maximum conservation benefits for New Zealand with the resources available to us.

The key government goals to which the Department makes the greatest contribution are protecting the environment and strengthening national identity through the enjoyment and inspiration which New Zealanders derive from our natural and historic heritage. These goals recognise that the decline of indigenous biodiversity is New Zealand's most pervasive environmental problem, and that our natural and historic heritage are essential components of our cultural identity and support our wellbeing.

Other relevant key government goals to which the Department contributes include upholding the principles of the Treaty of Waitangi, growing an inclusive, innovative economy for the benefit of all, and improving New Zealanders' skills.

In the coming three years we will take seven key steps towards these goals:

- 1. Expand biodiversity effort.** We aim to maximise long-term biodiversity gains, using additional funding approved in the 2000 Budget. This will include co-ordinating implementation of the *New Zealand Biodiversity Strategy*, better biodiversity information, concerted action against weeds and pests threatening indigenous biodiversity, extended rescue programmes for threatened species, more high country, freshwater and marine conservation. Enhanced efforts to achieve biodiversity outside conservation areas through awareness raising, establishing co-operative relationships with landowners, iwi, community groups and local authorities and through land acquisition and statutory advocacy.
- 2. Minimise biosecurity risks.** There will be a stronger biosecurity focus to minimise risks to indigenous flora and fauna.
- 3. Increase emphasis on historic and cultural values.** High priority historic places that we manage will be conserved, and interpretation will be enhanced. An asset management approach will be implemented.
- 4. Promote appropriate recreation and increased public enjoyment of protected areas.** Visitors will be encouraged through easy access to information and through the availability of a range of recreational opportunities consistent with the protection

of natural heritage values to become involved in recreation and to enjoy protected areas. Recreation facilities and information services will be aligned against available resources to maximise the benefits for visitors. Our asset management approach will be extended.

5. **Engage the community in conservation.** A conservation ethic will be promoted by working collaboratively, and encouraging increased participation. Our aim is that all New Zealanders will increasingly treasure our natural and historic heritage, and also understand the scale of the task to conserve it.
6. **Promote effective partnerships with tangata whenua.** Priority will be given to building partnerships at the local level, to achieve increased involvement and enhanced conservation.
7. **Improve our capability.** This is to ensure that the key steps listed above are achieved. We will improve our systems analysis, national strategies, and measurement and reporting, in order to improve our prioritising and decision making. Priority will be placed on reinforcing our values and leadership style and enhancing staff skills and learning to improve conservation management.



## **PART 1 INTRODUCTION**

### **1.1 The Purpose of the Statement of Intent**

This Statement of Intent is a forward-looking document. It sets out the ten-year national priority outcomes that the Department of Conservation aims for, and outlines the shorter-term goals and strategies that will contribute to these outcomes. It details the Department's 2001/02 Statement of Service Objectives, and supplies supporting financial information. It also sets out the context of the Department's work and provides prospective capability and ownership information.

The Statement of Intent spans the years 2001-2004. It supersedes the Strategic Business Plan 1998-2002 (entitled "*Restoring the Dawn Chorus*"). The Department will publish the Statement of Intent annually in order to provide contemporary information on short-term objectives, outputs and supporting financial information that was previously published in the annual Departmental Forecast Report. The longer-term strategic information contained in the Statement may periodically be updated.

Retrospective reporting against the Statement of Intent will occur on an annual basis in the Department's Annual Report.

The concept and format of this Statement of Intent has developed through the Department's involvement as a participant in the State Services Commission's project to trial new approaches to capability, accountability and performance reporting, known as the 'CAP' pilot. The main aim of the new format is to better meet the needs of all stakeholders. Some of the information, such as the forward-looking ownership and capability information, is being drawn together for the first time. The Department has work in progress to complete this new approach, and has highlighted throughout this document where improvements need to be made in its presentation.

Part 1 of the Statement of Intent describes the Department's role and purpose and the contribution it makes to the Government's outcomes.

### **1.2 About the Department of Conservation**

#### **1.2.1 Statutory Mandate**

The Department of Conservation is the leading central government agency responsible for the conservation of New Zealand's natural and historic heritage. Its legislative mandate is the Conservation Act 1987 and other key statutes such as the National Parks Act 1980 and Reserves Act 1977.<sup>1</sup> Like other government departments, the Department of

<sup>1</sup> *The legislation determining the Department's mandate is listed in the First Schedule to the Conservation Act 1987.*

Conservation has the responsibility to advise Ministers and the Government and to implement government policy.

The Department's key functions as set out in the Conservation Act are:

- to manage land and other natural and historic resources;
- to preserve as far as practicable all indigenous freshwater fisheries, protect recreational fisheries and freshwater habitats;
- to advocate conservation of natural and historic resources;
- to promote the benefits of conservation (including Antarctica and internationally);
- to provide conservation information; and
- to foster recreation and allow tourism, to the extent that use is not inconsistent with the conservation of any natural or historic resource.

The Department has a particular responsibility under section 4 of the Conservation Act so to interpret and administer the Act as to give effect to the principles of the Treaty of Waitangi. This involves building and supporting effective conservation partnerships with tangata whenua at the local level.

The Department also contributes to the conservation and sustainable management of natural and historic heritage in areas for which it is not directly responsible. It does this through its roles under other statutes including the Resource Management Act 1991, the Fisheries Acts 1983 and 1996, the Biosecurity Act 1993, the Forest and Rural Fires Act 1977 and the Crown Pastoral Land Act 1998.

Conservation management and the work of the Department are characterised by a high level of public input. Conservation is based on societal support, and on the concept that conservation land is the common heritage of all New Zealanders. As such, conservation land is public land. These principles are inherent in all conservation legislation. This legislation also establishes a hierarchy of conservation boards and the New Zealand Conservation Authority, an independent body appointed by the Minister. The Authority has powers to approve formal management plans binding the Department and also serves to advise the Minister.

### **1.2.2 Mission and Vision**

The Department's challenge is to manage natural and historic heritage assets for the greatest benefit and enjoyment of all New Zealanders, by conserving, advocating and promoting natural and historic heritage so that its values are passed on undiminished to future generations.

The Department's mission is:

*To conserve New Zealand's natural and historic heritage for all to enjoy now and in the future.*

*He āta whakaute, manaaki, me te tiaki ia Papatuanuku ki Aotearoa  
kia ū tonu ai tōna whakawaiūtanga hei oranga ngakau mō te tini  
te mano ināianeī, āke tonu ake.*

The Department's vision is:

*New Zealand's natural and historic heritage is protected; people  
enjoy it and are involved with the Department in its conservation.*

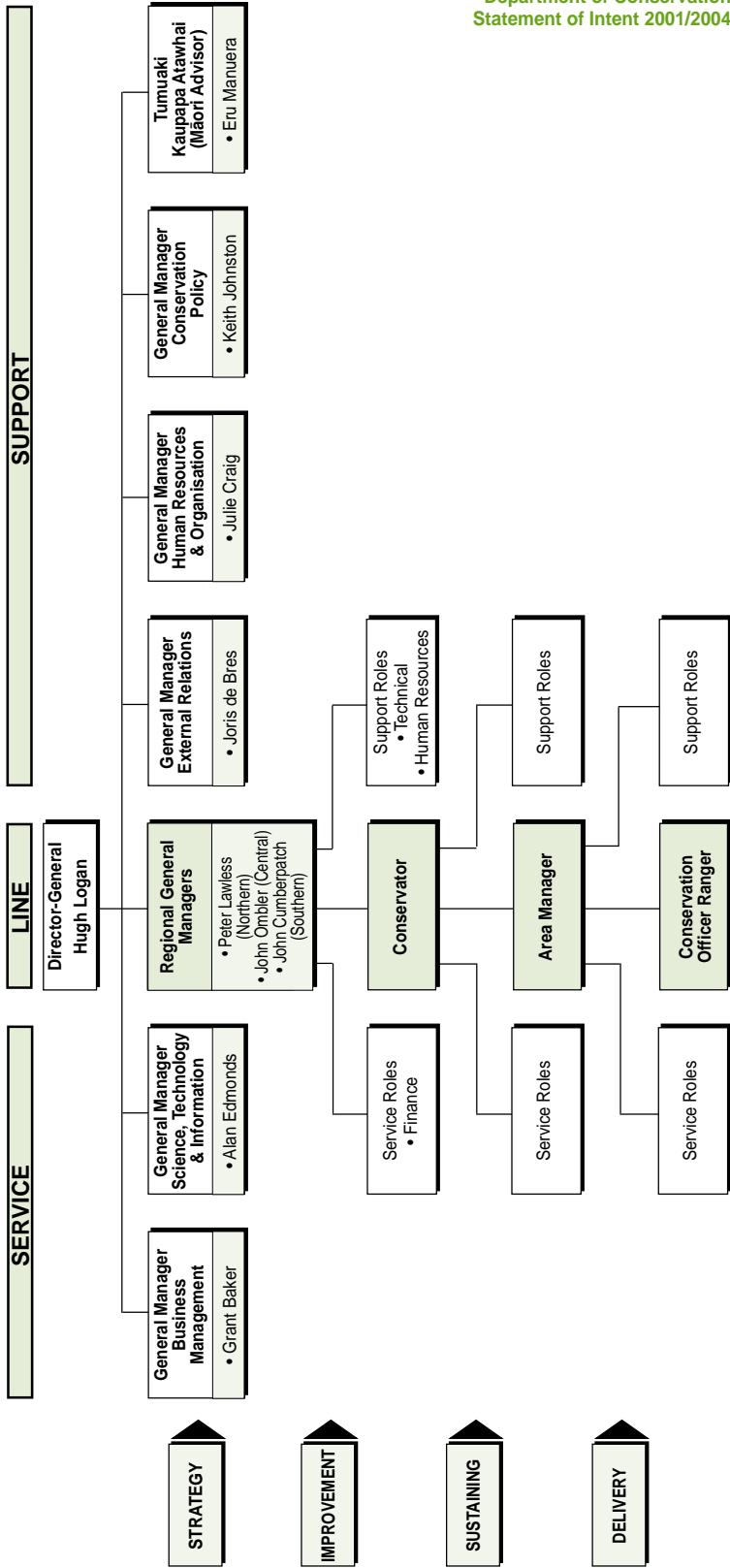
*Kei te mahi ngātahi te Papa Atawhai me nga iwi whānui ki te  
whakaute, te manaaki me te tiaki i nga taonga koiora me nga  
taonga tuku iho o Aotearoa hei painga mō te katoa.*

### **1.2.3 The Department's Structure**

The nature of the Department's work means that structurally it is decentralised and operates a far-flung network of offices. The Department manages almost one-third of New Zealand's landmass: about eight million hectares held in 13 national parks, 20 conservation parks and about 3,500 reserves and other categories of protected land. In the marine environment, the Department manages almost 7% of the territorial sea (less than 1% of the area within the Exclusive Economic Zone): 1.1 million hectares have some form of protection in 16 marine reserves, two marine mammal sanctuaries, two marine parks and one specially protected area.

The Department has a decentralised organisational structure that reinforces the importance of conservation delivery in the field. The Department has nearly 1,400 permanent staff, and employs a large number of temporary and seasonal staff and contractors. Thirteen conservancies are located throughout New Zealand. Their main role is to ensure quality conservation management. Each conservancy has several area offices that deliver conservation outputs. Three regional offices are tasked with continuous quality improvement. The Department's Head Office, based in Wellington, develops national policies, provides leadership, and national service and support functions. (See Diagram 1).

# DIAGRAM 1: DEPARTMENT OF CONSERVATION – ORGANISATION STRUCTURE



### 1.3 The Department's Contribution to Key Government Goals

The Department's management of conservation contributes both directly and indirectly to the achievement of the *Key Government Goals to Guide Public Sector Policy and Performance* (April 2001):

- Protect and enhance the environment;
- Strengthen national identity and uphold the principles of the Treaty of Waitangi;
- Grow an inclusive, innovative economy for the benefit of all; and
- Improve New Zealanders' skills.

In addition, the *New Zealand Biodiversity Strategy* (February 2000), as developed and approved by the Government, establishes national goals and a comprehensive range of actions to "turn the tide" on the decline of our biodiversity. It aims to maintain and restore a full range of our remaining natural habitats and ecosystems and viable populations of all native species.

This Statement of Intent establishes National Priority Outcomes and Strategic Directions for the Department, which are consistent with its role and responsibilities in relation to the key government goals, and the additional goals identified in the *New Zealand Biodiversity Strategy*. The linkages between these elements are explained in Part 3 of this document. Additionally, the linkage between the key government goals and the Department's output classes and annual service performance objectives is explained in Part 5.

## **PART 2 THE CONTEXT OF THE DEPARTMENT'S WORK**

Part 2 of this Statement of Intent summarises the main internal and external influences which challenge the Department, and which have the potential to affect its ability to fulfil its mandate and purpose. These factors have implications for the Department's future planning in terms of strategy and capability.

### **2.1 External Influences**

#### ***Broader Environment***

The broader environment in which the Department works is characterised by declining biodiversity, increasing people pressure and growing public expectations for the attainment of higher level conservation goals.

The decline of indigenous biodiversity is New Zealand's most pervasive environmental problem, with nearly 1,000 indigenous species being threatened. Animal pests and weeds pose the greatest conservation threat on land and in freshwater, affecting landscapes, habitats and the survival of species. Unwanted pest introductions may make matters worse.

Overall, the maintenance of historic places managed by the Department is falling behind, and the significance of New Zealand's historic heritage sites is not well recognised or interpreted.

Demographic changes, particularly in the northern North Island, are intensifying domestic recreation and tourism impacts and changing the pattern of demand. New types of recreational opportunities are also being sought. Increases in international visitors will intensify the pressure on already heavily visited sites. Human impacts on marine, freshwater and geothermal ecosystems are increasing.

Information technology advances are changing the environment in which the Department works. There is a growing expectation of online interactive involvement by stakeholders throughout the policy development and decision-making process. The recently released draft e-government strategy gives direction to government agencies to make the most of e-technology to deliver information and services using online capabilities.

Consultation processes run by the Department indicate that Māori see the resolution of Treaty of Waitangi claims as an absolute priority, that they have high expectations as to how the Department will give practical effect to the principles of the Treaty of Waitangi in its policies and

practices, and that they are seeking greater involvement in all aspects of conservation as Treaty partners.

Public consultation has indicated a public desire to achieve higher conservation goals than have been aimed at or achieved in recent years. Most public submissions on the draft *New Zealand Biodiversity Strategy* considered that halting the decline of indigenous ecosystems and species did not go far enough: they wanted to restore populations across their natural range. Consultation on the Department's management of historic heritage and visitor assets indicated similarly high expectations. Surveys also indicate that stakeholders want opportunities for hands-on involvement, and recognition as the allies and partners of the Department.

### 2.1.2 Medium-Term Issues and Direction

There are several medium-term issues that impact on the Department's work.

The *New Zealand Biodiversity Strategy* has set out goals that must be achieved to halt the decline of biodiversity. In particular, the Strategy recognises that conservation goals cannot be achieved by government agencies alone, but require the engagement of the wider community.

Technology advances may provide new methods of animal and weed pest control using biotechnologies which may not be publicly acceptable, and existing methods may become more acceptable. New, more effective, pest control methods may cause rapid changes in the balance of pests, and may create knock-on effects such as prey-switching by predators or increased weed growth when the food chain is disrupted.

The aspirations of Māori to become more closely involved in conservation management will need to be further addressed in coming years. The many localised, successful examples of collaboration with tangata whenua in conservation management need to be duplicated in other areas.

New systems of accountability for government departments will place greater emphasis on capability and reporting of outcomes. Changes to accounting practice and financial reporting standards related to fixed assets have recently been made. They will require significant enhancements to asset management systems and will have profound effects on the timing and magnitude of cash flows, appropriations and expenditure.

In the medium term there may be changes to legislation and agency roles and responsibilities; for example, in relation to management of the marine environment.

## 2.2 Internal Factors

Key internal considerations for the Department include ensuring that management leadership is strong, that staff have a good understanding of Māori perspectives, and of conservation ecology, and that staff have the skills to improve relationships with communities and stakeholders. The diversity of staff is also a factor that may impact on the Department's work: women and Māori are under-represented in comparison to the public service average.

The Department needs to be able to make good decisions in conservation management. This becomes increasingly important as there are more calls on the Department's resources. New technology may improve the Department's ability in this area; for example, in improved strategies for ecological management.

There are also specific areas of conservation management that may affect the Department's range of work. The network of marine reserves is small and unrepresentative. Marine and freshwater conservation capability is being reviewed internally. Overall, the maintenance of historic places managed by the Department is falling behind, and the significance of New Zealand's historic heritage sites is not well-recognised or interpreted. A significant proportion of the Department's visitor assets cannot be maintained to acceptable standards in future years on current levels of funding.

The finalised *New Zealand Biodiversity Strategy* established less ambitious goals than public submissions on the draft strategy sought to, but achievement of these goals will nevertheless require a significant expansion of conservation effort and will have implications for organisational capability. New systems for measuring and monitoring biodiversity outcomes will need to be developed, and existing systems will need re-alignment. Expanding biodiversity effort in the marine and biosecurity areas will have personnel capability implications as the supply of science and technology graduates in these areas is diminishing.

As increased resourcing leads to an expansion of activity in areas such as science and delivery, a significant increase in contracting services is likely to occur. The Department must respond to this by increasing the overall skills and capability of staff and also through the development of skills in contract management. This will retain flexibility in future years should the application of additional funding for biodiversity management change. Management of contracts will need to ensure, among other things, that tangata whenua service providers have the opportunity to apply for contracts, and that contractors are sensitive to tangata whenua.



Maintaining visitor assets to agreed standards in future years will require new systems and new skills. The current review of marine and freshwater conservation may also have implications for staff capacity and skills. Regional pressures on the capacity of the Department are likely to include Treaty settlements in the North Island and pastoral tenure review in the South Island. The aspirations of tangata whenua to become actively involved in conservation management will require new management skills and systems.

Staff skills and diversity will require development to address technology advances and changing conservation opportunities. For example, in the areas of technology advances, use of information technology will become increasingly important as demands by the public and stakeholders increase, and the Department will need to continue building capability and capacity in this area.

Public awareness and external relationship-building capability will be the key to gaining support for the Department's work. In particular, new pest control techniques (possibly biotechnology controls) will require work to engender public acceptance.

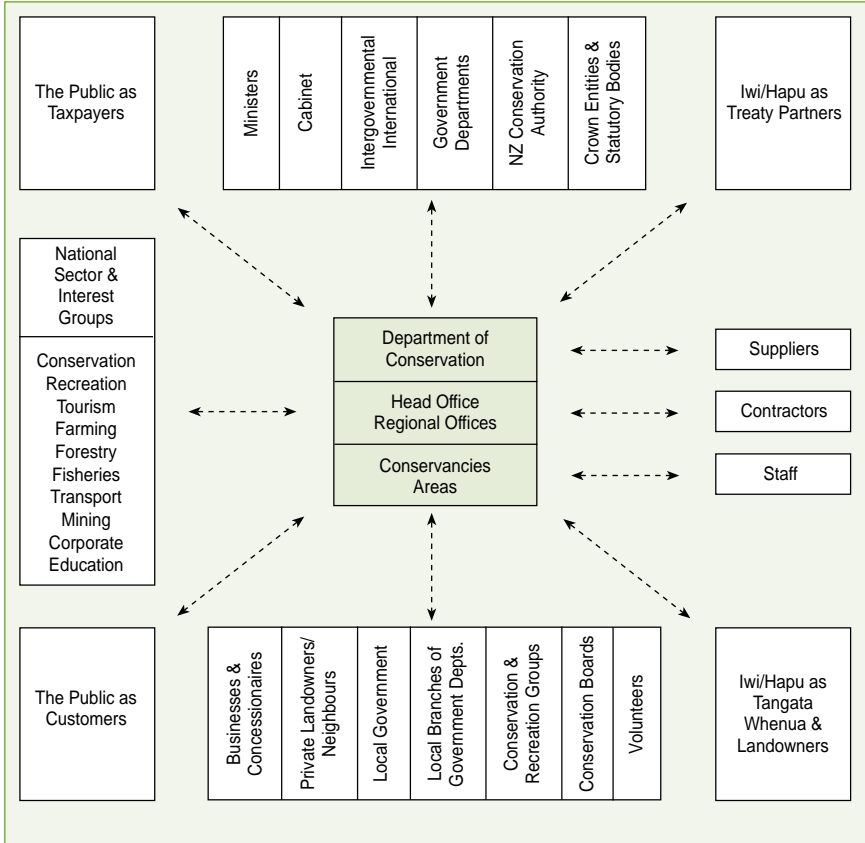
### **2.3 External Partnerships and Alliances**

The collective interests of the Crown will continue to guide the Department's relationships with other government agencies. These relationships are characterised by increasing co-operation, responsiveness and the collaborative development of new ideas. The Department will be required to continue its lead role in co-ordinating the implementation of the Biodiversity Strategy Implementation, working closely with the other government agencies involved. The Department will also continue to develop closer working relationships with central government agencies in the development of capability, accountability and performance reporting. The Department has shared responsibilities and conservation goals with local authorities that will require an ongoing relationship.

Stakeholder relationships are important to the achievement of the Department's work, including those maintained with non-governmental organisations, government agencies, Crown Research Institutes, universities, industry sector groups, landowners and concessionaires.

Effective working relationships with tangata whenua are critical to the achievement of mutual conservation goals. The Department's fulfilment of its obligations under section 4 of the Conservation Act 1987 (so to interpret and administer the Act as to give effect to the principles of the Treaty of Waitangi) is of paramount importance in forming effective relationships with tangata whenua and achieving conservation outcomes.

Diagram 2: The Department's Stakeholders



## **PART 3 TEN-YEAR OUTCOMES AND THREE-YEAR STRATEGIC DIRECTIONS**

This section describes the Department's response to the environmental factors affecting it, and outlines the Department's broad intentions in terms of ten-year national priority outcomes. It also describes the strategic directions (which have a three-year focus) that will give effect to the priority outcomes.

### **3.1 Response to the Environment**

The Department needs to increase its work in the biodiversity area in response to the Biodiversity Strategy. Animal pest and weed work will continue to be a core area of the Department's work to protect ecosystems and the species they support.

Adequate protection of a representative framework of marine ecosystems needs to be ensured in future years. Marine and freshwater capability needs to be upgraded. The maintenance and interpretation of historic sites need to be improved in order that sites are protected and appreciated. Managing increasing visitor pressure on certain sites will be an important part of the Department's work in coming years. The Department aims to ensure that visitor experiences are optimised, and that crowding does not spoil the experience or damage the values of sites.

The Department is committed to the principle of e-government, and will respond reasonably to meet demands for information to be available online to stakeholders and the public.

The Department will focus in coming years on managing increasing public demands and on bridging the gap between conservation expectation and conservation achievement in order to reduce conflict and engender collaboration. Demand for recreation facilities and information services will have to be balanced against available resources to maximise the benefits for visitors and meet appropriate standards.

The Department is committed to ensuring that it meets its obligations under section 4 of the Conservation Act 1987 (so to interpret and administer the Act as to give effect to the principles of the Treaty of Waitangi) both in spirit and in the letter. The Department will continue to develop a collective understanding and interpretation of this responsibility. Co-operative conservation management initiatives with tangata whenua will be further developed. The Department will contribute to Treaty of Waitangi claims' settlement negotiations as they relate to conservation, if necessary increasing its capacity to do so.

In terms of performance measurement and reporting, the Department regards as a priority the development of a system to evaluate outputs in terms of measurable and reportable conservation outcomes, and to establish a strong linkage between the two. It is important to do this in order to establish confidence in the quality of conservation expenditure and in the Department's accountability.

The Department will work to ensure that its leadership style, staff skills and diversity are appropriately matched to its strategic directions. An important strategic area for the Department is to ensure that tangible changes are made in the diversity of staff in order to meet departmental requirements and reflect the community. The Department is committed to the development of a diverse workforce and improved current and future workforce capability.

### 3.2 Broad Intentions

The Department's broad intentions are expressed as ten-year intermediate goals, termed 'national priority outcomes'. These national priority outcomes are focused on outcomes for which the Department has sole or primary responsibility. It is important to note, however, that most of the Department's work is done in collaboration with others and relates to joint outcomes that the Department seeks to achieve together with other departments. Often more than one national priority outcome is sought in any particular area or project. (See Appendix 1).

The strategic directions, which have a three-year focus, are designed to move towards the national priority outcomes. Together with the national priority outcomes, they aim to achieve the maximum conservation benefits for New Zealand with the resources available to the Department. As this is the first time the Department has produced a statement of intent, some of the national priority outcomes and strategic directions' statements are quite open ended. The Department recognises this and will seek to provide more time-bound action statements in the future.

#### 3.2.1 Key Step: Expand Biodiversity Effort

The Department aims to maximise long-term biodiversity gains, especially by using additional funding approved in the 2000 Budget. This will include co-ordinating implementation of the *New Zealand Biodiversity Strategy* by government departments, implementing those parts of the strategy which are specifically assigned to the Department providing better biodiversity information, concerted action against weeds and pests threatening indigenous biodiversity, extended rescue programmes for threatened species, more high country, freshwater and marine

conservation, and enhanced efforts to achieve biodiversity outside public conservation areas through awareness raising, establishing co-operative conservation relationships with landowners, iwi, community groups and local authorities and through land acquisition and statutory advocacy. As part of this work the Department is developing new monitoring and evaluation tools which will assist in measuring performance, setting priorities and refining future versions of this document.

This goal contributes to the key government goal to protect and enhance the environment, and is aligned to the Biodiversity Strategy goals. It also contributes to the key government goal to strengthen national identity. By increasing protection of New Zealand's indigenous biodiversity, the Department is protecting essential components of national identity.

### **National Priority Outcomes**

#### ***Terrestrial***

- (i) Maintain and restore a full range of terrestrial habitats and ecosystems to an indigenous natural character.
- (ii) No avoidable human-induced extinctions of indigenous species have occurred and, where practicable, representative populations of all indigenous species have long-term security in natural or semi-natural habitats within their natural range.
- (iii) A more comprehensive range of terrestrial natural heritage is legally protected.

#### ***Freshwater***

- (i) A representative range of freshwater ecosystems and habitats is maintained in or restored to an indigenous natural character.
- (ii) Where practicable, viable populations of indigenous freshwater species are maintained within their natural range, and freshwater fisheries administered by the Department are managed effectively.
- (iii) A more comprehensive range of natural freshwater ecosystems and habitats is legally protected.

#### ***Marine***

- (i) Marine protected areas are being maintained in or are recovering towards an indigenous natural character.

- (ii) No avoidable human-induced extinctions of marine species have occurred and, where practicable, such species have long-term security within their natural range.
- (iii) A more comprehensive range of marine areas is legally protected.
- (iv) The natural character of the coastal environment is preserved.

***For natural heritage not held or managed by the Department***

- (i) The Department contributes effectively to the protection and sustainable management of natural heritage for which it is not directly responsible.

**Strategic Directions**

***For all natural heritage***

- (i) Make an expanded effort in biodiversity conservation.
- (ii) Co-ordinate implementation of the *New Zealand Biodiversity Strategy* at a national level.

***Terrestrial***

- (i) Develop and apply an ecological management strategy to achieve the most effective mix of intensive site-based conservation together with threatened species management and more extensive ecological conservation elsewhere.
- (ii) Target ecological conservation work to prevent irreversible structural or compositional deterioration of protected areas that have outstanding, distinctive or representative biodiversity, and restore ecological sequences, networks and corridors.
- (iii) Target species management work to maintain representative populations sufficient for their long-term security, and restore species which contribute to the integrated functioning of ecosystems.
- (iv) Protect more terrestrial ecosystems and habitats that are outstanding, threatened or scarce, by a range of mechanisms.
- (v) Oversee the transfer, gazettal and ongoing management of ex-Timberlands West Coast lands and South Island high country tenure review lands.

### ***Freshwater***

- (i) Develop and implement a freshwater action plan.
- (ii) Target management of ecosystems and habitats towards those that are outstanding, scarce or priorities for indigenous biodiversity.
- (iii) Target species management to enhance the populations or ranges of species threatened with extinction, prevent species from becoming threatened, and fulfil the Department's fisheries management obligations.
- (iv) Protect more freshwater ecosystems and habitats that have outstanding conservation values or are threatened or scarce, using a range of protection mechanisms.

### ***Marine***

- (i) Contribute effectively to a New Zealand Oceans Strategy, and implement the most effective mechanisms for marine conservation.
- (ii) Support the review and amendment of the Marine Reserves Act 1971, and develop and implement a strategy for marine protection.
- (iii) Target species management to maintain populations of protected marine species sufficient for their long-term security and for the recovery of depleted populations.
- (iv) Protect more marine ecosystems that are outstanding, distinctive, representative or rare through a range of mechanisms, including the creation of new marine reserves.

### ***For natural heritage not held or managed by the Department***

- (i) Work with landowners, communities and associate agencies to protect important natural ecosystems and habitats and indigenous flora and fauna.
- (ii) Use the best methods to achieve the desired outcomes in particular circumstances, drawing on a full range of methods including encouragement of voluntary conservation endeavour, establishment of co-operative conservation programmes and through statutory advocacy.

## **3.2.2 Key Step: Minimise Biosecurity Risks**

The Department aims to have a stronger biosecurity focus in order to minimise risks to indigenous flora and fauna.

As above, this goal contributes to the key government goal to protect and enhance the environment, and is aligned to the Biodiversity Strategy goals. It also contributes to the key government goal to strengthen national identity. By increasing protection of New Zealand's indigenous biodiversity, the Department is protecting essential components of national identity.

### **National Priority Outcomes**

Where feasible and practicable:

- (i) No new species, pathogen or genetic stock which poses a significant risk to indigenous flora or fauna has entered New Zealand and become established in the wild.
- (ii) Newly naturalised animal pests and weeds which pose a significant risk to indigenous flora or fauna have been eradicated or contained, and those already established but not yet widespread have not significantly expanded their range.

### **Strategic Directions**

- (i) Minimise biosecurity risks to indigenous flora and fauna and eradicate or contain unwanted organisms, where feasible and practicable.
- (ii) Work with other biosecurity departments to ensure that the Government's biosecurity responsibilities are implemented efficiently and effectively.

### **3.2.3 Key Step: Increase Emphasis on Historic and Cultural Values**

High priority historic places managed by the Department will be conserved, and interpretation will be enhanced. An asset management approach will be implemented.

This goal contributes to the key government goal to strengthen national identity. New Zealanders relate to their historic heritage as an important part of national and cultural identity.

### **National Priority Outcomes**

- (i) Historical places in areas we manage are identified and protected and, where appropriate, conserved and interpreted.
- (ii) A more comprehensive range of historic heritage is protected by a range of methods.



### **Strategic Directions**

- (i) Place a stronger emphasis on historic and cultural values of protected areas.
- (ii) Conserve high priority historic places in areas we manage, implementing an asset management approach.
- (iii) Significantly enhance interpretation of historic and cultural values.
- (iv) Work with others, including the New Zealand Historic Places Trust, local government and communities for the protection of a more comprehensive range of historic heritage.

#### **3.2.4 Key Step: Promote Appropriate Recreation and Increased Public Enjoyment of Protected Areas**

Visitors will be encouraged, through easy access to information and through the availability of a range of recreational opportunities consistent with the protection of natural heritage values, to become involved in recreation and to enjoy protected areas. Recreation facilities and information services will be aligned against available resources to maximise the benefits for visitors. The Department's visitor asset management approach will be extended.

This goal contributes to the key government goals to protect and enhance the environment, by encouraging New Zealanders to value and therefore to look after natural areas. It also contributes to the key government goal to strengthen national identity, by reinforcing New Zealanders' feelings of who they are and where they belong. By managing concessions in a business-like way, the Department contributes to the key government goal to grow an inclusive, innovative economy for the benefit of all. New Zealanders' skills will be improved, in line with another key government goal, by learning more about conservation and recreation.

### **National Priority Outcomes**

- (i) More New Zealanders enjoy protected areas and receive in full measure the inspiration, enjoyment, recreation and other benefits that may be derived from them consistent with the protection of their conservation values.
- (ii) The Department's facilities and services are located, designed, constructed and maintained and operated in accordance with all relevant legislation and best practice, to meet user needs to appropriate standards.
- (iii) Visitor impacts on natural and historic heritage values are minimal.

### **Strategic Directions**

Provide for a range of appropriate recreational opportunities in the areas we manage, to the extent that:

- The use is not inconsistent with the conservation of natural and historic heritage.
- The use preserves the quality of the visitors' opportunities and experiences.
- The maintenance of the range of recreational opportunities, facilities and services is affordable and achievable.

Subject to the above conditions of protection and sustainability:

- (i) Promote recreation and increased enjoyment of protected areas to strengthen a sense of public ownership of them.
- (ii) Ensure that New Zealanders and overseas visitors have easy access to information and interpretation to help them choose, understand and enjoy the places they visit.
- (iii) Align the provision of facilities against available resources to maximise the benefits for visitors from a range of appropriate recreational opportunities, finding more effective ways of meeting existing demand and responding to changing demand.
- (iv) Extend the asset management approach and ensure that facilities are maintained to agreed standards.
- (v) Resolve issues about the accounting treatment of recreational facilities.
- (vi) Administer concessions, consents and approvals fairly and according to good processes.

#### **3.2.5 Key Step: Engage the Community in Conservation**

A conservation ethic will be promoted by working collaboratively and encouraging increased participation. Working with landowners is specially addressed under other national outcomes and strategic directions (expand biodiversity effort, increase emphasis on historic and cultural values). The Department's aim is that all New Zealanders will increasingly treasure their natural and historic heritage, and also understand the scale of the task to conserve it.

This contributes to several key government goals. It aids in protecting and enhancing the environment by encouraging communities to participate in conservation and fostering a conservation ethic. It

contributes to strengthening national identity by reinforcing New Zealanders' feelings of who they are and where they belong. It helps grow a socially inclusive, innovative economy for the benefit of all. This goal also improves New Zealanders' skills in conservation management.

### **National Priority Outcomes**

- (i) New Zealanders treasure and derive inspiration from their natural and historic heritage.
- (ii) New Zealanders have enhanced awareness of and commitment to conservation.
- (iii) The Department provides national conservation leadership through effective working relationships at international, national, conservancy and area levels.
- (iv) Increased participation by public agencies, non-governmental organisations, honorary rangers and volunteers increases the achievement of conservation outcomes.
- (v) Individuals, community groups and other agencies have access to the information, advice, techniques and incentives necessary to take their own conservation initiatives.

### **Strategic Directions**

- (i) Promote a conservation ethic so that all New Zealanders will increasingly treasure their natural and historic heritage, and also understand the scale of the task to conserve it.
- (ii) Ensure increased practical opportunities for participation in and experience of conservation.
- (iii) Work collaboratively to involve others in the Department's work and to inspire and assist them in their conservation initiatives.
- (iv) Exchange information and expertise to learn from and advise others, making best use of electronic media.
- (v) Facilitate, affirm, and strengthen the work of the New Zealand Conservation Authority, conservation boards, the Nature Heritage Fund and other conservation committees.
- (vi) Take opportunities for community engagement through consultation on all major policies and plans and on review of conservation management strategies.

- (vii) Contribute effectively to New Zealand's international conservation role to support the Government's commitments and benefit conservation in New Zealand.

### 3.2.6 Key Step: Promote Effective Partnerships with Tangata Whenua

Priority will be given to building partnerships at the local level, to achieve increased involvement and enhanced conservation. The Department has released a suite of Kaupapa Atawhai strategic policies for consultation with iwi—an extended process to occur during 2001/2002. Following the consultation the policies will be reviewed and finalised. They are expected to give clearer guidance on the outcomes the Department can provide in relation to tangata whenua and conservation.

This goal contributes to several key government goals. It helps to protect and enhance the environment by providing Māori with opportunities to become involved in conservation management. It strengthens national identity by involving Māori more in the conservation of natural and historic heritage which are the keystones of national identity. It helps to uphold the principles of the Treaty of Waitangi. It also helps to grow an inclusive, innovative society for the benefit of all. It improves New Zealanders' skills by providing for transfer of knowledge about conservation management.

#### National Priority Outcomes

- (i) We give effect to the principles of the Treaty of Waitangi in our work.
- (ii) Partnerships between the Department and tangata whenua achieve enhanced conservation of New Zealand's natural and historic heritage.
- (iii) Tangata whenua are able to maintain their cultural relationship with their natural and historic heritage in areas held or managed by the Department.

#### Strategic Directions

- (i) Give priority to building and supporting more effective partnerships with tangata whenua at the local level to achieve enhanced conservation.
- (ii) Create new opportunities for Māori to be involved in and benefit from conservation.

- (iii) Facilitate, affirm and strengthen the work of Nga Whenua Rahui and the Maturanga Kura Taiao Fund.
- (iv) Advise the Government and participate in negotiations relating to Treaty claims, and implement the Department's responsibilities under settlements reached.

## **PART 4 ENSURING WE GET THERE**

### **4.1 Ownership**

Ownership is defined as focusing on strategic alignment, organisational capability, public service integrity and long-run cost effectiveness. A focus on ownership will ensure the Department's priority outcomes and strategic directions are met.

This section looks at the principal risks facing the Department and then sets out capability goals and strategic directions. These address the Department's stewardship of resources under its care, staff capability, information capability, partnership capability, and measuring and reporting capability.

### **4.2 The Main Risks and Our Response**

#### **4.2.1 High Expectations**

Recent public consultation has indicated that the public wishes to achieve higher conservation goals in relation to biodiversity, historic heritage and visitor facilities than has been achieved in recent years. This constitutes the greatest strategic challenge to the Department.

Although the Department works to maximise value for money by rigorously focusing on priority actions to achieve conservation outcomes, this may still fail to meet public expectations. For example, prioritisation may achieve national biodiversity outcomes, but some areas will still deteriorate and reductions in species range will still occur. While five new kiwi sanctuaries assist in maintaining the genetic diversity of kiwi, many mainland populations will continue to decline. Prioritisation of recreation facilities and services may lead to loss of some services and failure to meet the expectations of some users.

It is possible to focus on particular functional areas (e.g. biodiversity) or focus more narrowly within functional areas (e.g. in the case of threatened species, to work intensively on a small number of representative populations). Narrower strategic directions are more likely to be achieved, but to focus priorities more narrowly could increase the dissatisfaction of stakeholders and the public.

A strategy of considered growth is adopted in this Statement of Intent, reflecting public expectations, the Department's legislative mandate and our duty of care for all the areas and resources for which we are responsible. This strategy is consistent with the fact that all functional areas contribute directly and indirectly to the achievement of the key government goals, and is consistent with the increased funding in the

2000 Budget for biodiversity conservation and for public awareness initiatives.

Rigorous prioritising in relation to available funding occurs in the process of annual business planning. Prioritising will be guided by:

- (i) Leadership by Ministers on the Government's priorities for conservation.
- (ii) Existing government policies such as the *New Zealand Biodiversity Strategy*.
- (iii) Future policy decisions on matters such as recreational facilities, biosecurity strategy and oceans policy.
- (iv) Conservation management strategies.
- (v) Prioritising systems in national strategies and plans for particular functional areas.
- (vi) Factors such as conservation values, urgency, feasibility and cost effectiveness.

Bridging the gap between conservation expectations and conservation achievement is necessary to reduce conflict and engender collaboration. The Department will manage this risk by:

- (i) Being clear about what can be done with the available resources.
- (ii) Seeking increased achievement of conservation outcomes (e.g. through efficiencies, new techniques, operational collaboration and additional resources).
- (iii) Encouraging collaboration and community involvement.
- (iv) Maximising the benefits for visitors by finding more effective ways of meeting existing and changing demands.
- (v) Developing and implementing good measurement and reporting systems.

#### **4.2.2 Financial Capability Risks**

The Department earns some revenue directly from third parties, such as hut fees and retailing. Opportunities will be maximised to contribute further to meeting the costs of providing services. This will be assisted by good credit control and debtor management practice.

Most of the Department's revenue is from the Crown and is generally fixed during the financial year. Therefore, the short-term focus is on prioritising operating expenditure and managing within budgets, and the long-term focus is on examining ways to meet increasing costs within

relatively fixed revenue while minimising the impact on conservation outcomes.

In the long-term, the Department needs sufficient cash for the replacement and enhancement of its fixed assets. Over the next year, the Department is undertaking a review of its capital replacement requirements. It is clear at this stage that the Department's balance sheet is significantly undercapitalised. Several hundred million dollars of assets are not recorded in the Department's books and are therefore not generating cash (from depreciation) for their eventual replacement. Cash is inadequate to replace even those assets that are recognised, and there is a high level of deferred maintenance that needs to be addressed.

At present levels of revenue and cash projection, the current portfolio of visitor facilities (huts, tracks, bridges, etc) cannot continue to be provided in coming years. Additional revenue from the Crown over the next three years will allow deferred maintenance on priority sites to be addressed and huts and toilets at priority sites to be upgraded or replaced where safety is a concern.

During the next three years, the Department will be reviewing options for addressing the long-term sustainability of recreational facilities. These options may include increasing direct or indirect funding, cash injections, rationalising the asset portfolio, and encouraging others to maintain the assets.

#### 4.2.3 Other Risks

The following risks also threaten the achievement of the Department's objectives:

- (i) Risks arising from management systems, including failure of technology to deliver. The Department manages these risks through analysis of both user needs and system risks, quality management principles, clear communication and control over suppliers.
- (ii) Internal capacity gaps in areas such as marine, coastal, freshwater and interpretation. The Department manages these risks through annual organisational health checks and capability reviews.
- (iii) Health and safety risks, which are very real in an organisation involved in operational delivery in physically challenging environments. These risks are managed by the application of standard operating procedures, quality management systems and monthly operating reviews.



- (iv) Infrastructure risks; for example, requiring the diversion of resources to maintain offices and communications networks. These risks are managed by developing risk assessment processes and insuring as a last resort against risks which cannot be shed, shared or managed by the introduction of risk management procedures.

### 4.3 Key Step: Improve Our Capability

Achieving the national priority outcomes and strategic directions identified in Part 3 and delivering the outputs identified in Part 5 will require a significant stretch in the Department's capability. In particular:

- improving systems analysis to improve strategic decision making;
- reinforcing our values and leadership style;
- enhancing staff skills and learning;
- improving strategies to give clearer guidance for operational prioritising;
- improving performance measurement and reporting.

The goals and strategic directions for capability listed below are designed to enable this to occur. The goals outlined have a ten-year focus and the strategic directions have a three-year focus.

#### 4.3.1 Stewardship of the Areas and Resources in Our Care

The Department has in place a good system of continuous improvement in relation to the standards and procedures it uses. We aim to further improve the way we do our business by focusing on the development and use of analytical skills and by ensuring the effective transfer of information and science results to staff. This will benefit strategic and operational decision making.

The *New Zealand Biodiversity Strategy* has resulted in an increase in the outputs being purchased from the Department by the Government. In taking on more work a balance needs to be achieved between holding capacity and capability in house and obtaining these externally. The Department will closely monitor capacity and capability requirements, and will make choices based on core competencies and the nature of the work. Generally, where work to be undertaken does not require identified core competencies, or is not of a permanent nature, it may be contracted.

### **Goals**

- (i) We manage conservation areas and resources as public assets efficiently and effectively, add value to them, and make them accessible for the benefit of the community.
- (ii) The public has confidence in our stewardship of conservation areas and resources.
- (iii) The level of achievement of conservation outcomes increases.

### **Strategic Directions**

- (i) Improve the quality of systems analysis to ensure that strategic decisions are made in the light of wider implications and impacts.
- (ii) Seek increased achievement of conservation outcomes (e.g. through efficiencies, new techniques, operational collaboration, use of new resources and seeking additional resources).
- (iii) Deliver additional outputs through the existing departmental structure and with only a modest increase in full-time staff members relative to the size of any increase in resources.
- (iv) Streamline systems and structures so that general managers, conservators and area managers work at the appropriate conceptual level and can therefore deal with a wider span and increased volume of conservation work.
- (v) Further investigate and develop asset management systems (e.g. investigate the feasibility of asset management systems for natural heritage assets).
- (vi) Manage the replacement and acquisition of departmental assets and infrastructure to deliver on conservation outcomes.

#### **4.3.2 Staff Capability**

The Department aims to have the capability to meet its strategic directions. Values and leadership style will be reinforced and staff skills and learning will be enhanced. The Department will extend its leadership and core competency development.

There is a need to look closely at the numbers of Māori and women on staff, and at the roles they currently play. The Department will be putting in place strategies to recruit more Māori and women and to support their development and progression within the Department.

### Goals

- (i) Our staff have the capability to work effectively, now and in the future.
- (ii) Our staff work as a cohesive and skilled team and are supported by good organisational systems.
- (iii) The diversity of our staff meets our operational requirements and reflects the community we serve.
- (iv) We demonstrate our commitment to the Department's People Plan vision that *staff who are valued, challenged and fulfilled achieve conservation results.*

### Strategic Directions

- (i) Clarify the Department's values and style, reinforcing a culture of:
  - Accountability.
  - Working at the appropriate conceptual level.
  - Openness and integrity.
  - Responsibility, learning and growth.
  - Communicating the vision.
  - Walking the talk.
  - Recognising contributions.
  - Team building and collaboration.
  - Sharing best practice and information.
  - Customer focus.
- (ii) Focus staff development on achieving excellence and the best mix of the following core organisational competencies:
  - Planning and delivering integrated conservation management.
  - Asset management (including financial management).
  - Project management and programme management.
  - Applying science, technology and information.
  - Communicating and explaining the Department's work.
  - Working in partnership with communities.

- (iii) Improve the capacity and opportunities for debriefing, reflecting and learning, and place emphasis on investigating and improving best practice.
- (iv) Assess the current and future capabilities needed by management and staff in each functional area, and ensure that these capabilities are accessible (e.g. biosecurity response, freshwater and marine conservation, historic heritage and community partnerships).
- (v) Make changes in the diversity of staff and to our organisational practices to better reflect operational requirements and the diversity of the community we serve.
- (vi) Implement the management/union partnership agreement.

### 4.3.3 Knowing What to Conserve and How

Successful conservation management relies on good information. A suite of national databases and information systems to support natural and historic assets, visitor assets and management assets is being developed (and is already partially in place). Once all these systems have been developed and the data for all the asset types has been captured, the strategic goal of integrated site management will become easier to achieve. With the aid of spatial information management tools it will be possible to present an integrated display of the location of all assets, irrespective of type, for any given site.

The Department needs to have good decision-making processes and capability. Currently, decisions to allocate resources to priority outcomes rely heavily on staff experience and knowledge, rather than on decision support tools. The Department is focusing on improving conceptual frameworks and national strategies and plans to guide planning and decision making; for example, in the development of a decision support framework and ecological management strategy.

#### Goals

- (i) We have improved knowledge and technical capability to support improved conservation outcomes.
- (ii) We have improved planning and decision making based on the best available conceptual frameworks, strategies, science, research and technology advice.
- (iii) We manage conservation information efficiently and effectively so that knowledge is used and shared to achieve the maximum benefit.

### **Strategic Directions**

- (i) Improve our conceptual frameworks and national strategies and plans to provide clearer guidance for operational planning, prioritising and decision making (e.g. the decision support framework, the ecological management strategy, the longer term financial planning).
- (ii) Improve our knowledge about natural and historic heritage, the risks to it, and the techniques to conserve it.
- (iii) Make better use of science, technology and information through improved transfer and uptake.

#### **4.3.4 Working With Others**

It is the Department's aim to work more closely with the people of New Zealand in achieving conservation objectives. Section 4 of the Conservation Act 1987, which requires the Department to give effect to the principles of the Treaty of Waitangi, and recent Treaty settlements, are important drivers for this approach, but not the only ones. Legislation empowering the Department to manage conservation on behalf of the people of New Zealand, and other pieces of legislation such as the Resource Management Act 1991, encourage the Department to work closely with the community. It makes sense that the Department will be able to achieve more for conservation working with the community, rather than on its own.

### **Goals**

- (i) We are valued as a conservation leader.
- (ii) We are open to exchanging ideas, information and expertise.
- (iii) We add value efficiently and effectively to the conservation work of others.

### **Strategic Directions**

- (i) Move to a partnering approach, developing our capability to achieve this by improving relationship management and conflict resolution skills.
- (ii) Better understand and respond to the concerns of stakeholders and communities and inspire and assist them in their conservation initiatives.

- (iii) Better understand and respond to the concerns of Māori and apply the principles of the Treaty of Waitangi in our work.
- (iv) Develop and align our internet and intranet sites and information systems for access by staff and the wider community.

#### 4.3.5 Measuring and Reporting

The Department would like to be able to measure and report better on what it is doing, and how well it is doing it. Measurement of public sector performance is now moving beyond outputs and into areas of outcomes, capabilities and value delivered, and the Department needs a performance measurement and reporting system that will:

- support good judgement and decision making at all levels, enabling a lift in organisational performance; and
- report on value delivered and outcomes, enabling effective communication with external agencies and staff so that performance is demonstrated to all stakeholders.

#### Goals

- (i) The Government's investment achieves the maximum conservation benefits for New Zealand.
- (ii) Conservation actions, results and outcomes are well monitored and reported.
- (iii) We provide effective policy advice and servicing to Ministers and the Government relating to conservation.

#### Strategic Directions

- (i) Develop and implement improved performance measurement and reporting systems which support good judgement in decision making, lift organisational performance, enable effective communication internally and with external agencies, and demonstrate achievement to all stakeholders.
- (ii) Test and refine a methodology to measure and compare the priority, the costs and benefits, and the effectiveness of conservation actions, and assess conservation programmes using these tools.

- (iii) Establish a network of terrestrial, freshwater and marine sites where the outcomes of conservation interventions are being measured on a consistent basis.
- (iv) Take the lead in reporting on the current condition of New Zealand's indigenous biodiversity and the costs of further action to meet the goals of the *New Zealand Biodiversity Strategy*.

#### 4.3.6 Performance Measures for Capability

The Department does not yet have a good measurement system for capability but is currently undertaking a project to design a new system framework that will provide better conservation, capability and personal performance information. The Management of Performance (MOP) project is being undertaken to assist the Department to measure and report better on what it is doing, and how well it is doing it. By late 2001 the MOP project will deliver a performance measurement and reporting system framework ready for implementation across the Department. The measures will be implemented for the 2002/03 financial year.

A number of initiatives to improve capability are under way or planned. Direction will be given, by August 2001, to implementing a number of the strategic directions through the development of a Capability Strategic Plan. Later, organisational capability (competencies, business and information systems, structure, future capital expenditure etc) will be assessed at key output, output class and whole of department levels. The first comprehensive assessment of organisational capability will be completed by 30 June 2002.

The completion and release of the People Diversity Strategy in June 2001 will give direction to initiatives designed to make the Department's culture more inclusive and supportive for all staff. The health of the management/union partnership agreement will be assessed, by June 2002, against the State Services Commission/PSA "Partnership for Quality Guidelines".

## PART 5 ANNUAL FINANCIAL AND NON-FINANCIAL PERFORMANCE FORECASTS

### 5.1 Statement of Responsibility

The forecast financial statements for the Department of Conservation for the year ending June 2002 contained in this section have been prepared in accordance with section 34A of the Public Finance Act 1989.

The Director-General of the Department of Conservation acknowledges that he is responsible for the forecast financial statements contained in this.

The financial performance forecast to be achieved by the Department for the year ending 30 June 2002 that is specified in the statement of objectives is as agreed with the Minister of Conservation who is the Minister responsible for the financial performance of the Department of Conservation.

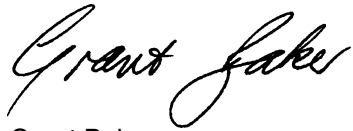
The performance for each class of outputs forecast to be achieved by the Department for the year ending 30 June 2002 that is specified in the statement of objectives is as agreed with the Minister of Conservation who is responsible for Vote Conservation, and the Minister for Biosecurity who is responsible for Vote Biosecurity.

This information is consistent with the appropriations contained in the Estimates of Appropriations for 2001/2002 which are being laid before the House of Representatives under section 9 of the Public Finance Act 1989.



Hugh Logan  
Director-General

27 April 2001



Grant Baker  
General Manager  
Business Management

27 April 2001



## 5.2 Introduction and Highlights

### *Prospective Information*

The forecast information presented in this report is based on assumptions that the Department reasonably expects to occur. The very nature of the prospective information suggests that the actual results are likely to vary from the information presented and that the variations may be material.

This information is prepared pursuant to section 34A of the Public Finance Act 1989. It is not intended, and should not be used, for any other purpose. The Department will not present an update of this forecast information in similar format.

### *Significant Underlying Assumptions*

These statements have been compiled on the basis of Government policies and the Estimates of Appropriation relating to Vote Conservation and Vote Biosecurity presented by the Government. They reflect decisions made by the Government during the 2001/2002 budget process up to March 2001.

The primary underlying assumption upon which this financial information has been prepared is that there will be no changes in Government policy during the period forecast.

A significant percentage of the forecast outputs to be produced by the Department are subject to high degrees of uncertainty given that they are largely driven by events of nature - for example, the number of whale/dolphin strandings or number of bush fires. The potential financial effect of this uncertainty may result in resources being reallocated.

These forecast financial statements contain the following statements:

- A statement of responsibility from the Director-General of Conservation in respect of the statements contained in this report.
- An overview of the Department's budget.
- A statement of accounting policies.
- Forecast financial statements for the year ending 30 June 2002, including the statement of financial performance, statement of financial position, statement of cash flows, and a statement reconciling the movement in taxpayers' funds.
- A statement of objectives covering the Department of Conservation's financial and output performance, including key financial measures and details of the nature, quality, timeliness and cost of the outputs to be supplied by the Department of Conservation.

### *Financial Overview*

The 2001/2002 Budget figures in the table include the following initiatives:

- \$7.7 million forecast expenditure transfer from 2000/2001.
- \$2.5 million for replacement and maintenance of visitor assets.
- \$2.2 million for continuation of the Conservation Awareness programme.
- \$0.3 million for managing 20% of the existing Timberlands West Coast roading and roading infrastructure.
- \$0.2 million for survey costs associated with the establishment of Rakiura National Park.
- \$0.250 million for the Crown contribution to the Conservation Services Levy Research programme.

For comparative purposes, the following table shows changes in the funding available to the Department since 1991/1992. Significant changes include changes in purchases through Revenue Crown, fluctuations in the Capital Charge rate, the use of employment schemes and minor changes to Revenue Other.

### *Financial (GST Exclusive)*

Year	Revenue Crown \$000	Revenue Other \$000	Revenue Dept \$000	Total Revenue \$000
<b>1991/1992</b>	100,485	19,374	-	119,859
<b>1992/1993</b>	100,846	19,034	-	119,880
<b>1993/1994</b>	97,331	20,898	8,474	126,703
<b>1994/1995</b>	94,582	24,492	6,547	125,621
<b>1995/1996</b>	103,031	25,955	5,758	134,744
<b>1996/1997</b>	116,302	25,864	2,900	145,066
<b>1997/1998</b>	132,749	20,317	1,913	154,979
<b>1998/1999</b>	139,406	16,849	397	156,652
<b>1999/2000</b>	134,777	17,889	402	153,068
<b>2000/2001*</b>	150,814	18,525	550	169,889
<b>2001/2002</b>	163,396	20,820	700	184,916

\*2000/2001 Estimated Actual

Note that, except where stated otherwise, all figures are exclusive of GST to match the financial statements, which are prepared in accordance with generally-accepted accounting practice. GST inclusive figures are provided to correspond with Budget announcements and appropriations, where necessary.

### **5.3 Financial Forecasts and Performance Objectives**

#### **5.3.1 Statement of Accounting Policies for the year ending 30 June 2002**

##### ***Reporting Entity***

The Department of Conservation is a government department as defined by section 2 of the Public Finance Act 1989. These financial statements are presented pursuant to section 34A of the Public Finance Act 1989.

In addition, the Department has reported the Trust monies, which it administers.

##### ***Measurement System***

The general accounting systems recognised as appropriate for the measurement and reporting of results and financial position on a historical cost basis, modified by the revaluation of certain fixed assets, have been followed.

##### ***Accounting Policies***

The following particular accounting policies, which materially affect the measurement of financial results and financial position, have been applied.

##### ***Forecast – 30 June 2002***

The Forecast - 30 June 2002 figures are those presented by the Minister of Finance in the Budget Night documents (Estimates of Appropriations for the Government of New Zealand).

##### ***Revenue***

The Department derives revenue through the provision of outputs to the Crown, for services to third parties and donations with the New Zealand Debt Management Office (NZDMO). Such revenue is recognised when earned and is reported in the financial period to which it relates.

### **Cost Allocation**

The Department has determined the cost of outputs using a cost allocation system, which is outlined below.

#### *(a) Cost Allocation Policy*

Direct costs are charged directly to significant activities. Indirect costs are charged to significant activities based on cost drivers and related activity/usage information.

#### *(b) Criteria for Direct and Indirect Costs*

“Direct costs” are those costs directly attributed to the output. “Indirect costs” are those costs that cannot be identified, in an economically feasible manner, with a specific output.

#### *(c) Direct Costs Assigned to Outputs*

Direct costs are charged directly to outputs. Depreciation and capital charge are charged on the basis of asset utilisation. Personnel costs are charged on the basis of actual time incurred. Property and other premises costs, such as maintenance, are charged on the basis of floor area occupied for the production of each output.

#### *(d) Basis of Assigning Indirect and Corporate Costs to Outputs*

Indirect costs are assigned to business units based on the proportion of direct staff costs for each output.

### **Receivables and Advances**

Receivables and advances are recorded at estimated realisable value, after providing for doubtful debts.

### **Inventories**

Inventories are valued at the lower of cost or net realisable value on a first-in first-out basis. Standard costs that include production overheads are used for valuing nursery stocks.

### **Leases**

The Department leases vehicles, office premises and office equipment. As the lessor retains the risks and benefits of ownership, these leases are classified as operating leases and are expensed in the period in which the costs are incurred.

### **Fixed Assets**

- (i) Administrative land and buildings are valued by Valuersnet (registered valuers) for accounting purposes on a cyclical basis every three years.
- (ii) Land is valued at Government valuation. Registered valuers review land on a cyclical basis every three years.
- (iii) Huts are valued at standard values based on depreciated replacement cost. They are revalued every three years based on replacement cost data provided by Land Corporation Limited, registered valuers.
- (iv) Other assets are valued at modified historical cost, modified only to the extent that a permanent impairment or improvement has occurred.

Any increase on revaluation of land or buildings is transferred directly to revaluation reserves unless it offsets a previous decrease in value recognised in the Statement of Financial Performance. The amount that offsets previously recognised decreases is reflected in the Statement of Financial Performance. A decrease in value is recognised in the Statement of Financial Performance where it exceeds the amount of the revaluation reserve for that particular class of assets.

Where an asset is disposed of, the profit or loss recognised in the Statement of Financial Performance is calculated as the difference between the sale price and the carrying value of the fixed asset, adjusted for any revaluation reserve attached to that asset.

Any item costing less than \$5,000 is expensed in the year of acquisition.

### **Depreciation**

Depreciation of fixed assets other than freehold land and work in progress is provided on a straight-line basis so as to allocate the cost (or valuation) of assets to their estimated residual value over their useful lives.

<b>Asset</b>	<b>Estimated Life</b>
Buildings	20-40 years
Furniture, computers and other office equipment	5 years
Plant and field equipment	10 years
Vessels	6 years and 8 months to 20 years
Motor vehicles	6 years and 8 months

### ***Community Assets***

The nation's land and buildings managed by the Department are the nation's natural and historic heritage. As these community assets belong to the Crown, their valuation is not reflected in these financial statements. Typically, this land includes the national and forest parks as well as Crown reserve land, and is recorded in the Consolidated Crown Accounts.

### ***Statement of Cash Flows***

Cash means balances on hand, held in bank accounts and short-term deposits.

Operating activities include cash received from all income sources of the Department and record the cash payment made for the supply of goods and services.

Investing activities are those activities relating to the acquisition and disposal of non-current assets.

Financing activities comprise capital injections by, or repayment of capital to, the Crown.

### ***Goods and Services Tax (GST)***

The Statements of the Departmental and Non-Departmental Expenditure and Appropriations are inclusive of GST. All other statements are GST exclusive. The Statement of Financial Position is GST exclusive except for creditors and payables and receivables. GST is accounted for on an invoice basis, payable monthly. The net amount of GST payable to the Inland Revenue Department at balance date, being the difference between Output GST and Input GST, is shown as current asset or current liability as appropriate in the Statement of Financial Position.

### ***Taxation***

Government departments are exempt from the payment of income tax in terms of the Income Tax Act 1994. Accordingly, no charge for income tax has been provided for.

### ***Donation Receipts***

The Department receives unsolicited donations, gifts and grants from individuals, groups and companies. The treatment of these receipts is dependent on their nature:

- (i) Donations that are received without a specific purpose are recognised as revenue in the period of receipt.

- (ii) Donations received for specific purposes are recognised as contractual obligations and are matched against related expenditure when it has been incurred. Where the expenditure has not been incurred the receipt is treated as revenue in advance.
- (iii) Donations received for specified purposes under section 33 of the Conservation Act 1987, section 18 of the Walkways Act 1990 or section 78(3) of the Reserves Act 1977 are held in trust accounts established by section 67 of the Public Finance Act 1989. If the Department incurs expenditure in relation to achieving these specific purposes, the funds are transferred to the Department as revenue and matched against the expenditure at the time the purpose for which the donation was received has been fulfilled.

### ***Taxpayers' Funds***

This is the Crown's net investment in the Department.

### ***Employee Entitlements***

Provision is made in respect of the Department's liability for annual, long service and retirement leave and time in lieu. Annual leave and time in lieu are recognised as they accrue to employees while retirement and long service leave have been calculated on an actuarial basis based on the present value of the expected future entitlements.

### ***Financial Instruments***

The Department is party to financial instruments as part of its normal operations. These financial instruments include bank accounts, accounts payable and receivable and short-term deposits.

All revenues and expenses in relation to financial instruments are recognised in the Statement of Financial Performance.

All financial instruments are recognised in the Statement of Financial Position.

### ***Changes in Accounting Policies***

There have been no changes in accounting policies, including cost allocation policies, since the date of the last audited financial statements.

All policies have been applied on a basis consistent with other years.

## DEPARTMENT OF CONSERVATION

### 5.3.2 Statement of Financial Performance for the year ending 30 June 2002

	<b>30/06/2002</b>	30/06/2001	30/06/2001
	<b>Forecast</b>	Estimated	Forecast
	<b>\$000</b>	Actual	\$000
		\$000	\$000
<b>Revenue</b>			
Crown .....	<b>163,396</b>	150,814	150,814
Department's .....	<b>700</b>	550	700
Other .....	<b>20,820</b>	18,525	20,820
<b>Total Revenue</b> .....	<b>184,916</b>	169,889	172,334
<b>Expenses</b>			
Personnel .....	<b>79,411</b>	77,321	78,321
Operating .....	<b>94,035</b>	72,530	81,695
Depreciation .....	<b>6,647</b>	6,647	6,647
Capital Charge .....	<b>4,823</b>	5,671	5,671
<b>Total Expenses</b> .....	<b>184,916</b>	162,169	172,334
<b>Net operating (deficit)/surplus for the year</b> .....	-	7,720	-

*The accounting policies and notes form part of, and should be read in conjunction with, these financial statements.*



## DEPARTMENT OF CONSERVATION

### 5.3.3 Statement of Movements in Taxpayers' Funds for the year ending 30 June 2002

	<b>30/06/2002</b>	30/06/2001	30/06/2001
	<b>Forecast</b>	Estimated	Forecast
	<b>\$000</b>	Actual	\$000
	<b>\$000</b>	\$000	\$000
<b>Total taxpayers' funds at beginning of year ....</b>	<b>62,170</b>	56,033	56,033
Net operating (deficit)/surplus .....	-	-	-
<b>Total recognised revenues and expenses for the year .....</b>	<b>62,170</b>	56,033	56,033
Capital contributions .....	<b>4,087</b>	6,160	6,160
<b>Total taxpayers' funds at end of year .....</b>	<b>66,257</b>	62,193	62,193

*The accounting policies and notes form part of, and should be read in conjunction with, these financial statements.*

## DEPARTMENT OF CONSERVATION

### 5.3.4 Statement of Financial Position as at 30 June 2002

	30/06/2002 Forecast \$000	30/06/2001 Estimated Actual \$000	30/06/2001 Forecast \$000
<b>Current assets</b>			
Cash and bank balances .....	18,612	25,268	17,525
Prepayments .....	151	151	151
Inventories .....	1,037	1,037	1,037
GST receivable .....	1,581	1,581	1,581
Receivables and advances .....	2,818	2,818	2,818
<b>Total current assets</b> .....	<b>24,199</b>	<b>30,855</b>	<b>23,112</b>
<b>Non-current assets</b>			
Fixed assets .....	73,218	70,005	70,005
<b>Total non-current assets</b> .....	<b>73,218</b>	<b>70,005</b>	<b>70,005</b>
<b>Total assets</b> .....	<b>97,417</b>	<b>100,860</b>	<b>93,117</b>
<b>Current liabilities</b>			
Payables and provisions .....	14,144	14,144	14,144
Provision for repayment of surplus to the Crown .....	–	7,720	–
Provision for employee entitlements .....	7,160	7,160	7,160
GST payable .....	1,729	1,729	1,729
Other liabilities .....	818	818	818
<b>Total current liabilities</b> .....	<b>23,851</b>	<b>31,571</b>	<b>23,851</b>
<b>Non-current liabilities</b>			
Provision for employee entitlements .....	7,286	7,096	7,096
<b>Total non-current liabilities</b> .....	<b>7,286</b>	<b>7,096</b>	<b>7,096</b>
<b>Total liabilities</b> .....	<b>31,137</b>	<b>38,667</b>	<b>30,947</b>
<b>Taxpayers' funds</b>			
General funds .....	49,206	44,626	44,603
Revaluation reserve .....	17,074	17,567	17,567
<b>Total taxpayers' funds</b> .....	<b>66,280</b>	<b>62,193</b>	<b>62,170</b>
<b>Total liabilities and taxpayers' funds</b> .....	<b>97,417</b>	<b>100,860</b>	<b>93,117</b>

*The accounting policies and notes form part of, and should be read  
in conjunction with, these financial statements.*

## DEPARTMENT OF CONSERVATION

### 5.3.5 Statement of Cash Flows for the year ending 30 June 2002

	30/06/2002 Forecast \$000	30/06/2001 Estimated Actual \$000	30/06/2001 Forecast \$000
<b>Cash flows – Operating activities</b>			
<i>Cash provided from:</i>			
Supply of outputs to Crown .....	163,396	150,814	150,814
Supply of outputs to Customers .....	21,520	19,075	21,520
	<b>184,916</b>	169,889	172,334
<i>Cash disbursed to:</i>			
Produce outputs			
– personnel .....	79,711	77,321	81,695
– operating .....	93,545	72,530	78,321
– capital charge .....	4,823	5,671	5,671
	<b>178,079</b>	155,522	165,687
<b>Net cash inflow/(outflow) from operating activities</b> .....	<b>6,837</b>	14,367	6,647
<b>Cash flows – Investing activities</b>			
<i>Cash provided from:</i>			
Sale of fixed assets .....	2,087	2,087	2,087
<i>Cash disbursed to:</i>			
Purchase of fixed assets .....	11,947	15,587	15,587
<b>Net cash outflow from investing activities</b> .....	<b>(9,860)</b>	(13,500)	(13,500)
<b>Cash flows – Financing activities</b>			
<i>Cash provided from:</i>			
Capital contributions .....	4,087	6,160	6,160
<i>Cash disbursed to:</i>			
Repayment of surplus to Crown .....	7,720	1,333	1,333
<b>Net cash inflow/(outflow) from financing activities</b> .....	<b>(3,633)</b>	4,827	4,827
<b>Net increase/(decrease) in cash held</b> .....	<b>(6,656)</b>	5,694	(2,026)
Add opening cash balance .....	25,268	19,574	19,574
<b>Closing cash and deposits</b> .....	<b>18,612</b>	25,268	17,548

*The accounting policies and notes form part of, and should be read in conjunction with, these financial statements.*

## DEPARTMENT OF CONSERVATION

### 5.3.6 Reconciliation of Operating Surplus and Net Cash Flows from Operating Activities for the year ending 30 June 2002

	<b>30/06/2002</b>	30/06/2001	30/06/2001
	<b>Forecast</b>	Estimated	Forecast
		Actual	
	<b>\$000</b>	\$000	\$000
Net surplus (deficit) .....	-	7,720	-
<b>Add (less) non-cash items:</b>			
Depreciation .....	<b>6,647</b>	6,647	6,647
Provision for employee entitlements .....	<b>190</b>	-	-
<b>Total non-cash items</b> .....	<b>6,837</b>	6,647	6,647
<b>Movements in working capital</b>			
Inventories (increase)/decrease .....	-	-	-
Receivables and advances (increase)/ decrease	-	-	-
Prepayment (increase)/decrease .....	-	-	-
Crown creditor increase/(decrease) .....	-	-	-
Payables and provisions increase/(decrease) ...	-	-	-
Other liabilities increase/(decrease) .....	-	-	-
<b>Net movement in working capital</b> .....	-	-	-
<b>Add/(less) investing activity items</b> .....	-	-	-
Net loss (gain) on sale of fixed assets .....	-	-	-
<b>Total investing activities</b> .....	-	-	-
<b>Net cash inflow/(outflow) from operating activities</b> .....	<b>6,837</b>	14,367	6,647

*The accounting policies and notes form part of, and should be read  
 in conjunction with, these financial statements.*

## DEPARTMENT OF CONSERVATION

### 5.3.7 Details of Fixed Assets by Category as at 30 June 2002

	30/06/2002 Forecast	30/06/2001 Estimated Actual	30/06/2001 Forecast
	\$000	\$000	\$000
<b>Freehold land</b>			
At valuation .....	3,634	3,634	3,634
Land – net current value .....	3,634	3,634	3,634
<b>Buildings</b>			
At valuation .....	57,615	55,825	55,825
Accumulated depreciation .....	(10,118)	(9,541)	(9,541)
Buildings – net current value .....	47,497	46,284	46,284
<b>Other assets</b>			
<b>Plant and field equipment</b>			
At cost .....	20,765	14,945	14,945
Accumulated depreciation .....	(7,633)	(5,376)	(5,376)
Plant and field equipment – net book value .....	13,132	9,569	9,569
<b>Furniture, computers and office equipment</b>			
At cost .....	6,617	5,620	5,620
Accumulated depreciation .....	(5,575)	(4,365)	(4,365)
Furniture, computers and office equipment – net book value .....	1,042	1,255	1,255
<b>Motor Vehicles</b>			
At cost .....	16,367	15,617	15,617
Accumulated depreciation .....	(9,067)	(7,167)	(7,167)
Motor vehicles - net book value .....	7,300	8,450	8,450
<b>Vessels</b>			
At cost .....	2,931	2,931	2,931
Accumulated depreciation .....	(2,318)	(2,118)	(2,118)
Motor vehicles - net book value .....	613	813	813
<b>Total fixed assets</b>			
At cost and valuation .....	107,929	98,572	98,572
Accumulated depreciation .....	(34,711)	(28,567)	(28,567)
<b>Total net carrying value of fixed assets</b> .....	73,218	70,005	70,005

*The accounting policies and notes form part of, and should be read  
 in conjunction with, these financial statements.*

### 5.3.8 Reconciliation of Statement of Intent to 2001/2002 Estimates

	Total Revenue Excl. GST \$000	Annual Appropriation	
		GST \$000	Incl. GST \$000
<b>DEPARTMENTAL OUTPUT CLASS</b>			
<b>Vote: Biosecurity</b>			
D7 Policy Advice .....	201	25	226
D8 Crown Pests/Weeds Exacerbator Costs .....	2,093	262	2,355
D9 Indigenous Forest Biosecurity Protection .....	42	5	47
D10 Specific Pest and Disease Responses .....	898	112	1,010
<b>Sub-Total Vote Biosecurity .....</b>	<b>3,234</b>	<b>404</b>	<b>3,638</b>
<b>Vote: Conservation</b>			
D1 Policy Advice and Ministerial Servicing .....	2,718	340	3,058
D2 Implementation of Legal Protection .....	4,567	570	5,137
D3 Statutory Planning and Coastal Responsibilities under the Resource Management Act 1991 ..	3,420	427	3,847
D4 Management Services: Conservation Estate	62,007	7,751	69,758
D5 Management Services: Protected Species and Island Habitats .....	37,439	4,680	42,119
D6 Management of Statutory Actions, Leases, Licences and Other Concessions .....	8,080	1,010	9,090
D7 Provision of Recreation Opportunities: Access, Facilities and Services .....	39,895	4,987	44,882
D8 Management of Visitor and Public Information Services .....	20,582	2,573	23,155
D9 Conservation Management Strategies and Servicing of Statutory Bodies .....	2,974	372	3,346
<b>Sub-Total Vote Conservation .....</b>	<b>181,682</b>	<b>22,710</b>	<b>204,392</b>
<b>Total Departmental Output Classes .....</b>	<b>184,916</b>	<b>23,114</b>	<b>208,030</b>

#### **Explanatory Notes:**

The forecast financial statements in this report present expenses (and revenue) exclusive of GST, in accordance with generally accepted accounting practice. When appropriated by Parliament, and in accordance with legislation, these expenses are inclusive of GST on revenue. This means:

- the GST exclusive amounts for each departmental output class correspond to "Expenses" specified under "Financial" for that output class in the next section of this report (Service Performance Objectives - Output Performance), while the aggregate amount for all output classes corresponds to "Total Output Expenses" for 2001/2002 in the Statement of Forecast Financial Performance in this report; and
- the GST inclusive amounts for each departmental output class correspond to the annual appropriations for 2001/2002 appearing in Part B1 of the Estimates for each relevant Vote.

*The accounting policies and notes form part of, and should be read in conjunction with, these financial statements.*

### 5.3.9 Statement of Objectives

#### *Relationship of Output Classes to Key Government Goals*

##### *Related Key Government Goals*

The outputs to be purchased from the Department of Conservation under both Vote Conservation and Vote Biosecurity will play a lead role in achieving the Government's Key Goal to "Protect and Enhance the Environment".

All Vote Conservation output classes will also make an important contribution to the achievement of the Government's Key Goal to "Strengthen National Identity and Uphold the Principles of the Treaty of Waitangi". Three output classes in particular will specifically contribute to the negotiation and implementation of fair, durable and affordable settlements under the Treaty of Waitangi, and in building relationships between the Crown and Māori. These output classes are: D1 (Policy Advice and Ministerial Servicing), D6 (Management of Statutory Actions, Leases, Licences and Other Concessions) and D9 (Conservation Management Strategies and Servicing of Statutory Bodies). All other output classes will also contribute through, for example, consultation and building relationships with Māori and the recognition and protection of natural and historical resources of importance to Māori.

The output classes provided by the Department of Conservation will contribute directly to the above two key goals by providing:

- appropriate, timely and high quality policy advice, including public input into policy formulation and conservation planning (Vote Conservation output classes D1 and D9 and Vote Biosecurity output class D7);
- protection of historic heritage and indigenous biodiversity through identification of conservation values and implementation of protection through a range of statutory and other processes, including input into environmental planning (Vote Conservation output classes D2 and D3);
- operational programmes for managing threats to and the restoration, maintenance and enhancement of indigenous ecosystems, threatened species and historic heritage (Vote Conservation output classes D4 and D5 and Vote Biosecurity output classes D8, D9 and D10);
- recreational opportunities, facilities and services to facilitate the sensitive and sustainable use of the conservation estate by the public (Vote Conservation output classes D6, D7 and D8);

- advisory and information services to allow landowners, visitors and the public to celebrate, foster and protect our cultural, historic and environment heritage (Vote Conservation output classes D3 and D8).

A number of output classes, in particular Vote Conservation D3, D6, D7 and D8, also provide a minor contribution towards the Government's Key Goal to "Grow an Inclusive, Innovative Economy for the Benefit of All".

Almost all of the output classes will also contribute in a less direct manner to the key goals relating to:

- the restoration of trust in government, through working in partnership with communities on the protection and restoration of New Zealand's indigenous biosecurity and historic and cultural heritage;
- improving New Zealanders' skills, by fostering education about New Zealand's natural, historic and cultural heritage and resources; and providing education and recreational opportunities.



## Links between the Output Classes and the Key Government Goals

The linkages between the classes of outputs to be purchased and the key government goals, and how these output classes contribute to these Key Goals are listed below.

Key Government Goals	Contributing Outputs and Output Classes
Protect and Enhance the Environment	<p>By:</p> <ul style="list-style-type: none"> <li>• providing high quality and appropriate advice on legislation and policy initiatives affecting conservation (Vote Conservation D1 and Vote Biosecurity D7)</li> <li>• formally protecting land, freshwater and marine areas to create a network of protected natural areas that represent the full range of New Zealand’s natural heritage (Vote Conservation D2)</li> <li>• promoting effective lasting solutions for protection of indigenous biodiversity through statutory and non-statutory planning and consent processes, primarily under the Resource Management Act 1991, including working with and providing advice to local government, local communities and landowners (Vote Conservation D3)</li> <li>• managing the coastal environment in partnership with local government in a sustainable way (Vote Conservation D3)</li> <li>• preventing and controlling fires, and eradicating and controlling animal and plant pests (Vote Conservation D4)</li> <li>• effectively managing marine protected areas, including monitoring condition and trends, and promoting compliance and intervening where necessary (Vote Conservation D4)</li> <li>• maintaining and enhancing population numbers and distribution of threatened indigenous species and subspecies where recovery action will be effective (Vote Conservation D5)</li> <li>• restoring degraded protected areas and establishing offshore and “mainland” islands where invasive threats are minimised (Vote Conservation D5)</li> <li>• protecting marine mammals and their habitats, including the protection of migratory cetacean species (Vote Conservation D5)</li> <li>• reducing trade in endangered species through the undertaking and enforcement of international and statutory obligations (Vote Conservation D5)</li> </ul>

Key Government Goals	Contributing Outputs and Output Classes
	<ul style="list-style-type: none"> <li>• managing the commercial and other use of conservation land in a manner that enables enterprise, tourism and recreational activities while protecting natural, historic and recreational resources and cultural values (Vote Conservation D6)</li> <li>• providing recreational opportunities and managing assets, visitor services and facilities on the public conservation estate in a manner which enables visitors to appreciate and enjoy the natural and historic values in ways that are safe and sustainable (Vote Conservation D7)</li> <li>• providing visitor and information centres, information and interpretation to the public about New Zealand's natural, cultural and historic heritage (Vote Conservation D8)</li> <li>• promoting public awareness, community participation and involvement programmes, and managing relationships including international relationships (Vote Conservation D8)</li> <li>• developing conservation management strategies and plans, and national park plans in consultation with the public and interest groups (Vote Conservation D9)</li> <li>• providing administrative support and advice to conservation-related statutory bodies such as the New Zealand Conservation Authority, regional conservation boards, Nga Whenua Rahui, and the Nature Heritage Fund (Vote Conservation D9)</li> <li>• contributing to the costs of administration of Regional Pest Management Strategies developed and implemented by regional councils under the Biosecurity Act 1993 (Vote Biosecurity D8)</li> <li>• monitoring the health of indigenous forests to detect unwanted organisms (Vote Biosecurity D9)</li> <li>• responding to exotic disease or pest incursions such as the eradication and control of <i>Undaria</i> seaweed (Vote Biosecurity D10)</li> </ul>
<p>Strengthen National Identity and Uphold the Principles of the Treaty of Waitangi</p>	<p>By:</p> <ul style="list-style-type: none"> <li>• participating in the negotiations of Treaty of Waitangi settlements and fostering relationships with Māori (Vote Conservation D1)</li> <li>• formally protecting conservation areas of cultural and historic heritage value (Vote Conservation D2)</li> </ul>

Key Government Goals	Contributing Outputs and Output Classes
	<ul style="list-style-type: none"> <li>• working with and providing advice to local communities and local government in statutory and non-statutory planning and consent processes in relation to protection of historic resources as well as indigenous biodiversity (Vote Conservation D3)</li> <li>• conserving historic heritage, and developing partnership and devolution arrangements relating to the conservation of historic heritage (Vote Conservation D4)</li> <li>• consulting with and working in partnership with iwi and other interested parties on the recovery of threatened indigenous species and on the restoration of degraded areas both on the mainland and on offshore islands (Vote Conservation D5)</li> <li>• working with tangata whenua to protect marine mammals and their habitats and to allocate dead marine mammal species and distribute whale bone in accordance with agreed protocols and procedures (Vote Conservation D5)</li> <li>• implementing the conservation-related aspects of Treaty of Waitangi settlements (Vote Conservation D6)</li> <li>• providing recreational opportunities and managing assets, visitor services and facilities on the public conservation estate in a manner that enables visitors to appreciate and enjoy the historic and cultural values in ways that are safe and sustainable (Vote Conservation D7)</li> <li>• providing visitor and information centres, information and interpretation to the public about New Zealand's cultural and historic heritage, promoting public awareness, community participation and involvement programmes, and managing relationships including international relationships (Vote Conservation D8)</li> <li>• consulting on the development of conservation management strategies and plans, national park management plans and providing support and advice to conservation-related statutory bodies such as the New Zealand Conservation Authority, regional conservation boards, Nga Whenua Rahui and the Nature Heritage Fund (Vote Conservation D9)</li> </ul>
<p>Grow an Inclusive, Innovative Economy for the Benefit of All</p>	<p>By:</p> <ul style="list-style-type: none"> <li>• providing appropriate environment and conservation input into statutory planning activities to ensure sustainable growth (Vote Conservation D3)</li> </ul>

Key Government Goals	Contributing Outputs and Output Classes
	<ul style="list-style-type: none"> <li>managing the commercial and other use of conservation land in a consistent and business-like manner that is cost-effective, maximises revenue and enables enterprise, tourism and recreational activities while protecting conservation values (Vote Conservation D6)</li> <li>contributing to tourism through the provision of access by domestic and international visitors to the conservation estate and facilities, services and information (Vote Conservation D7 and D8)</li> </ul>
<p>Improve New Zealanders' Skills</p>	<p>By:</p> <ul style="list-style-type: none"> <li>providing appropriate volunteer opportunities for New Zealanders and tourists to develop their conservation skills (Vote Conservation D8)</li> <li>developing projects for Conservation Corps participants to provide them with adaptable skills (Vote Conservation D8)</li> </ul>

## 5.4 Service Performance Objectives by Output Class

### 5.4.1 Vote Conservation Output Classes

#### D1 POLICY ADVICE AND MINISTERIAL SERVICING

##### Description

This class of outputs covers the provision of policy advice to the Minister of Conservation on specific reviews of legislation or specific Government policies affecting conservation, including legislative reviews or policy initiatives involving other government departments or agencies, and/or managed by Ministers other than the Minister of Conservation. It also covers major internal departmental policy initiatives that contribute to a number of output or output classes.

This output class also covers the provision of policy advice relating to the implementation of section 4 of the Conservation Act 1987, participating in negotiations of Treaty of Waitangi settlements, Waitangi Tribunal hearings and inter-departmental meetings, and management of operational relationships with tangata whenua. Implementation and monitoring of the Department's Kaupapa Atawhai Strategy, Kupenga Atawhai and achievement of related goals in the Department's Strategic Business Plan are also now included in this output class. Implementation of Treaty of Waitangi settlements is covered under Output Class 6.

It also covers the provision of a correspondence reply, co-ordinating and information service to the Minister of Conservation, and a co-ordination and editing service to the Department in relation to the production of its accountability documents.

##### Quantity, Quality and Timeliness

###### *Policy*

- By June 2002, an ecological management strategy with particular reference to islands, animal pests and freshwater ecosystems will be developed.
- Policy advice will be provided to assist in the preparation of a National Policy Statement to address the effects of private land management on indigenous biodiversity.
- Policy advice will be provided to assist in the preparation of an Oceans Policy for New Zealand.
- By June 2002, a review of Kaupapa Atawhai strategic policies will be in place.

- By June 2002, a complete strategic policy for the management of recreation facilities will be developed and incorporated into a review of the visitor strategy.

### *Legislation*

- Amendments to Marine Reserves Act 1971 will be introduced into the House by 31 December 2001.
- The Freshwater Fisheries Regulations 1983 will be reviewed, in particular the provisions relating to fish passage, faunistic reserves and status of species of aquatic life.

### *Treaty of Waitangi*

- A range of advice will be provided to the Office of Treaty Settlements on Treaty settlements and the Department will participate as a member of the Crown's negotiating teams for up to 15 Treaty of Waitangi claims.
- Progress will be made on the negotiation of co-operative conservation management arrangements with tangata whenua.
- A Māori language strategy will be developed and implementation will have begun by June 2002.

### *Ministerial Servicing*

A range of policy advice papers, submissions to Cabinet, briefing papers, ministerial correspondence and parliamentary questions numbering between 2,500 to 3,000 is anticipated. These are expected to include:

- 1,850 responses to ministerial correspondence
- 400 ministerial requests for information
- 350 answers to parliamentary questions
- 60 official information requests
- 75% of draft replies to ministerial correspondence will be provided within 20 working days.
- 100% of draft replies to parliamentary questions will be provided within the timeframes set by the Minister.
- 90% of first draft replies to ministerial correspondence will be accepted by the Minister.
- All accountability documents provided will be to the required standard and meet ministerial, departmental and statutory deadlines.

**Financial (GST Exclusive)**

\$000

Year	Revenue Crown	Revenue Other/Dept	Total Revenue	Expenses	Surplus/ (Deficit)
2001/2002	2,717	1	2,718	2,718	-
2000/2001*	2,774	1	2,775	2,575	200

\*2000/2001 Estimated Actual

## D2 IMPLEMENTATION OF LEGAL PROTECTION

### Description

This class of outputs covers the survey, investigation and implementation of formal protection of land, freshwater and marine areas, including education. Protection may be achieved by conservation covenant, gift, purchase, lease, management agreement, setting apart, or public access easement, using statutes administered by the Department. It also includes changes to the existing status and classification of land, freshwater and marine areas under the administration of the Department.

This output class also covers the survey, investigation and implementation of formal protection of marine reserves and other marine areas using statutes administered by the Department. The key statutes are the Marine Reserves Act 1971 and other marine protected area statutes specific to a given location within the territorial sea. It also covers participation by the Department in the review of Crown pastoral leases and occupation licences under the Crown Pastoral Land Act 1998.

### Quantity, Quality and Timeliness

#### *Legal Protection and Status Changes*

- Seven Protected Natural Area Programme surveys by ecological district will be progressed, with seven surveys completed and their reports published.
- Agreements for protective management of 20 Recommended Areas for Protection (RAPs) will be progressed.
- 117 site negotiations for protection will be completed.
- Implementation will be completed of 48 legal protection agreements, covering 6,645 hectares.
- Up to 60 new reserves, additions or covenants are expected to be established.

#### *Implementation of Legal Protection of Marine Areas*

- Six studies or investigations into possible marine reserve sites will be undertaken.
- One Department marine reserve proposal will be progressed prior to lodging with the Director-General and one new Department marine reserve application will be lodged with the Director-General.
- Two new marine reserve applications are expected from external applicants.



- One new marine reserve application is expected to be made jointly by the Director-General and an external party.
- By 30 June 2002, the key elements of a public awareness strategy for marine reserves that targets key stakeholders, iwi and the public will be implemented.

### *Tenure Review*

Nine conservation resource reports for Part II (Pastoral Leases) and Part III (Pastoral Occupation Licences) will be provided to the Commissioner of Crown Lands and 90% will be provided within the Commissioner's project plan timeframe.

The Department expects to be consulted on substantive proposals for 12 Crown Pastoral Lease reviews and consider any associated consents.

### **Financial (GST Exclusive)**

\$000

Year	Revenue Crown	Revenue Other/Dept	Total Revenue	Expenses	Surplus/ (Deficit)
2001/2002	4,495	72	4,567	4,567	-
2000/2001 *	3,893	47	3,940	3,818	122

\*2000/2001 Estimated Actual

### D3 STATUTORY PLANNING AND COASTAL RESPONSIBILITIES UNDER THE RESOURCE MANAGEMENT ACT 1991

#### Description

This output class covers advocacy for the protection, or at least sustainable management, of natural and historic resources in terrestrial, freshwater and marine environments mostly outside protected areas. This involves working with local authorities, local communities and landowners through both non-statutory and statutory processes predominantly under the Resource Management Act 1991. It also involves the provision of advice to councils and landowners about natural and historic resources and, from time to time, input into sustainable forest management plans and permits under the Forests Act 1949. Also included is advice to the Maritime Safety Authority and regional councils on spills and oil spill contingency planning, advice on implementing the National Ballast Water Strategy, marine fishery advocacy, and, when requested, comments on Fisheries Act 1996 matters.

This output class also covers formal Resource Management Act 1991 responsibilities relating to the New Zealand Coastal Policy Statement, regional coastal plans and other plans that cover the coastal marine area, restricted coastal activities, vesting of reclaimed land and coastal tendering. It also includes advocacy in relation to coastal permit applications, the administration of the Foreshore and Seabed Endowment Revesting Act 1991, and residual lease and licence responsibilities under the Marine Farming Act 1971.

#### Quantity, Quality and Timeliness

##### *Terrestrial, Freshwater, Marine and Historic Advocacy*

The Department expects to be involved in<sup>2</sup> advocacy activities of the order of the following:

- 60 to 70 regional policy statements, regional plans and district plans at the consultation or pre-submission stage (includes new plans, plan changes and variations).
- 2,000 non-notified and notified applications for resource consent.

<sup>2</sup> *“involved in” means all but cursory actions associated with the policy statement, plan or consent from pre-statutory up to and including the hearing or section 94 approval stage. Depending on the stage in the process, this may involve the making of submissions and further submissions, attending pre-hearing meetings, presenting evidence at council hearings, lodging Environment Court references, attending pre-hearing negotiations over references, and presenting evidence at Environment Court hearings.*

- 200 to 230 submissions likely to be lodged on policy statements, plans and notified resource consent applications to protect natural and historic resources.
- 30 to 40 appeals or references expected to be lodged with the Environment Court on policies, plans and notified consent applications.

*Coastal Responsibilities under the Resource Management Act 1991 and Other Legislation*

The Department expects to be involved in:

- 10 to 12 proposed regional coastal plans (including the coastal component of unitary authority combined plans).
- 50 to 60 restricted coastal activity applications under section 117 and condition variations under section 119A.
- 400 to 600 coastal permit applications (non-restricted coastal activity).
- 20 to 40 restricted coastal activity application recommendations and/or reports are expected to be received, with 100% processed and forwarded to the Minister to allow the Minister to make a decision within the statutory deadline.
- 10 to 20 reclamation re-vesting applications are expected to be processed.

**Financial (GST Exclusive)**

\$000

Year	Revenue Crown	Revenue Other/Dept	Total Revenue	Expenses	Surplus/ (Deficit)
2001/2002	3,321	99	3,420	3,420	-
2000/2001 *	3,528	49	3,577	3,577	-

\*2000/2001 Estimated Actual

## **D4 MANAGEMENT SERVICES: CONSERVATION ESTATE**

### **Description**

This class of outputs covers the management of land administered by the Department, and particular activities associated with:

- maintenance of an effective fire control management capacity and extinguishing fires when they arise;
- eradication or control of possums, goats and other animal pests to prevent canopy collapse (forest vegetation), adverse habitat changes and species loss, and to prevent the establishment of populations in new areas, and all statutory obligations associated with animal pest management;
- eradication, containment and management of invasive weeds that are, or are capable of, significantly affecting important natural areas, threatened species or ecological processes;
- conservation of historic heritage on lands managed by the Department;
- inventory of natural values, and the monitoring of trends in the condition of natural areas administered by the Department;
- ecosystem restoration programmes at sites other than those designated as “Mainland Islands” (see Output Class 5).

It also covers the management of marine reserves and other marine protected areas after their formal establishment in accordance with the Marine Reserves Act 1971 and other marine protected area statutes specific to a given location.

### **Quantity, Quality and Timeliness**

#### *Fire Control*

In order to suppress fires on or threatening land administered by the Department, the Department will maintain a fire control management capability that complies with the Forest and Rural Fires Act 1977, the National Rural Fire Authority’s Rural Fire Management Code of Practice, and the Department’s Fire Control Standard Operating Procedure.

### *Goats, Possums and Other Animal Pests Control*

<b>Animal Pest Species</b>	<b>Area (ha) to be treated in 2001/02</b>	<b>Total Area (ha) under sustained management</b>	<b>Total benefit area (ha)</b>
Goats	1,340,584	1,721,988	2,346,067
Possums	277,160	858,022	883,831
Thar	524,000	871,500	1,783,643
Deer	399,300	400,700	313,200
Other Animal Pests	N/A	N/A	N/A

- The additional funding will allow the following:
  - An increase in the area to be treated and the associated area under sustained management and total benefit area.
  - Increased technical support for animal pest issues and development of a pest information management system to be completed in 2003/2004.
- A national inventory of freshwater fish pests will be undertaken with priority given to mapping the extent of recently found infestations in the South Island.
- As a complementary method of control, it is expected that approximately 35 kilometres of new fencing will be erected and 254 kilometres of existing fencing repaired.
- In the second year of implementation of the Department's integrated stoat control research programme, a comprehensive suite of research projects (both in-house and under control) will continue to build on first year results aimed at:
  - making current "best practice" stoat control more cost-effective.
  - developing innovative techniques to allow control to be undertaken in more and larger areas.

### *Invasive Weed Control*

- 65 weed-led work plans will be completed.
- Site-led weed control work will achieve the following:

Total area to receive treatment in  
 2001/2002 including buffer and/or  
 seed source areas

235,000 hectares

Total area under sustained management including buffer and/or seed source areas	480,000 hectares
Total benefit area	1,212,500 hectares

### *Historic Heritage*

By 30 June 2002, in relation to the 831 historic assets actively managed by the Department:

- Remedial work will be completed to Departmental specifications for 42 high priority historic assets based on the “International Committee for the Conservation of Monuments and Sites” standards.
- Maintenance will be on track to departmental specification for 517 historic assets based on the “International Committee for the Conservation of Monuments and Sites” standards.

### *Marine Protected Areas*

- Ongoing biological monitoring programmes will be approved and implemented for nine key marine protected areas.
- Draft compliance and law enforcement plans for new marine reserves will be completed within one year of the gazette of that reserve and final plans will be completed within two years.
- All approved compliance and law enforcement plans will be reviewed and updated annually.
- All scientific permit applications will be processed within 60 working days of receipt.
- By 30 June 2002, the draft marine reserves monitoring strategy will be finalised.

### **Financial (GST Exclusive)**

\$000

Year	Revenue Crown	Revenue Other/Dept	Total Revenue	Expenses	Surplus/ (Deficit)
2001/2002	56,950	5,057	62,007	62,007	–
2000/2001*	46,888	3,450	50,338	47,204	3,134

\*2000/2001 Estimated Actual

## D5 MANAGEMENT SERVICES: PROTECTED SPECIES AND ISLAND HABITATS

### Description

This class of outputs covers all species conservation programmes including: distribution and habitat surveys, species recovery programmes, captive breeding programmes, transfers and introduction of species, control of predators and competitors, manipulation of habitats, habitat enhancement programmes, population monitoring and associated permitting and all related research.

It covers the restoration and maintenance of the six approved “mainland island” sites:

- Trounson Kauri Park (Northland)
- Northern Te Urewera Ecosystem Restoration (East Coast/Hawke’s Bay)
- Boundary Stream Reserve (East Coast/Hawke’s Bay)
- Paengaroa Mainland Island (Wanganui)
- Hurunui Beech Forest Habitat (Canterbury)
- Rotoiti Nature Recovery (Nelson/Marlborough)

Activities associated with the management and restoration of all islands except for the North, South, Waiheke, D’Urville, Stewart, Main Chatham and Great Barrier islands.

This output class covers work associated with the protection, conservation and management of marine mammals (whales, dolphins and seals) in New Zealand waters under the Marine Mammals Protection Act 1978.

It also includes all work associated with undertaking and enforcing obligations under the Convention on International Trade in Endangered Species (CITES) and the Trade in Endangered Species (TIES) Act 1989.

### Quantity, Quality and Timeliness

#### *Species Conservation Programme*

- The Department will carry out active recovery work in respect of high priority threatened species of indigenous flora and fauna as follows, with priority given to Category A and B species:
  - 74 Category A threatened species
  - 120 Category B threatened species
  - 30 Category C threatened species

- Six new or reviewed species recovery plans relating to high priority threatened species will be published.
- The existing kiwi recovery work will be extended by intensively managing kiwi at five sanctuaries. This will involve more intensive monitoring, predator control and community relations campaigns.
- All species recovery programmes will be carried out in accordance with species recovery plans, be guided by the advice of recovery groups and will be carried out to meet work plan objectives.

### *Mainland Island Sites*

- All work at mainland island sites will meet the targets and objectives in the annual work plan for that site and will be consistent with the strategic and/or operational plan for that site.

### *Island Management and Restoration*

- 40 island management and restoration programmes will be progressed.
- The Hauturu rodent eradication operation will be undertaken by 30 June 2002. This is dependent upon obtaining the necessary consents.
- Implement the provisions of the Tuhua Quarantine Plan. Undertake cat monitoring. Purchase replacement baits, bait stations, traps and tracking tunnels. The goal is to confirm eradication by October 2002.
- Planning for and implementation of the eradication of rats and cats on Raoul Island (and Macauley Island) will continue with the objective of gaining all necessary consents by November 2001 and the aerial bait drop being completed by September 2002. The goal is to confirm rodent and cat eradication by June 2004.
- Planning for the eradication of rats from Campbell Island will be progressed with the objective of completing the aerial bait drop by October 2001. Achievement of this is dependent on weather conditions allowing sufficient flying hours. The goal is to confirm rodent eradication by June 2004.

### *Marine Mammals*

- Approximately 350 whale, dolphin or seal rescue operations or call outs are expected to be undertaken.
- 60% of live whales and dolphins involved in mass strandings are expected to be rehabilitated.



- About 50 scientific research, import or export, bone allocation or marine mammal tourism permits are expected to be issued.
- All departmental area offices will have a marine mammal stranding contingency plan in place prior to each summer stranding season that meets the Department's national standards.
- Tangata whenua protocols and procedures will be contained in all stranding contingency plans.
- Formal protection will be provided by Southland Conservancy for the seasonal nursery/breeding congregation of southern right whales in the subantarctic islands by June 2002.

### *Convention on International Trade in Endangered Species (CITES)*

- 24,300 specimens or items are expected to be surrendered or seized at the border.
- A target response time of two weeks to collect specimens or items and process the associated documents will be met on 95% of occasions.
- 350 trade applications for CITES permits or certificates and 510 other related trade applications are expected to be received.
- Trade-related CITES applications will be processed within 20 working days and non-commercial applications will be processed within 10 working days.

### **Financial (GST Exclusive)**

\$000

Year	Revenue Crown	Revenue Other/Dept	Total Revenue	Expenses	Surplus/ (Deficit)
2001/2002	35,698	1,741	37,439	37,439	-
2000/2001 *	35,158	1,647	36,805	34,406	2,399

\*2000/2001 Estimated Actual

## D6 MANAGEMENT OF STATUTORY ACTIONS, LEASES, LICENCES AND OTHER CONCESSIONS

### Description

This class of outputs covers the following:

- Management, monitoring and enforcement of concessions and other consents for commercial and other activities on land that is administered by the Department, including the processing of applications for concessions and other consents.
- The processing of applications from administering bodies holding an appointment to control and manage reserves where the Department has a consenting or approval role.
- The Department's responsibilities under the Crown Pastoral Land Act 1998 for advising the Commissioner of Crown Lands on the protection of inherent conservation values of pastoral leases and licences in the South Island high country, including the issue of recreation permits and discretionary consents under the Act.
- The recording and statutory management of land administered by the Department, including the disposal of land, consents and approvals to statutory land transactions (including the processing of applications by local authorities) and the appointment of, and vesting in, administering bodies of reserves and managers of marginal strips.
- Advice on statutory land management issues to administering bodies and other agencies, and certain statutory consents to land transactions under other Acts not administered by the Department.
- The Department's responsibilities in relation to the implementation of Treaty of Waitangi settlements such as the Ngai Tahu Claims Settlement Act 1998 and the Ngati Turangitukua Claims Settlement Act 1999.

### Quantity, Quality and Timeliness

#### *Concessions Management<sup>3</sup>*

- The Department expects to manage approximately 1,500 recreation or tourism concessions, and 3,000 other resource use concessions or consents during the year in accordance with the Department's Standard Concession Contracts.

<sup>3</sup> *Note: Recreation/tourism concessions include short-term permits. Other concessions or consents include Crown Minerals Act 1991 consents, cultural resource consents and telecommunications site concessions.*

- About 620 applications for recreation or tourism concessions will be processed during the year in accordance with the Department's Standard Operating Procedures. This is made up of 400 one-off permits and 220 applications for longer-term concessions.
- About 450 applications for other resource use concessions or consents will be processed during the year.
- Decisions on 80% of these applications will be taken within the cost estimates advised to applicants.
- Decisions on 70% of these applications will be taken within the time estimates advised to applicants.
- 800 compliance/environmental checks and 300 rent reviews will be undertaken throughout the year.

### *Pastoral Leases*

- The Department expects to provide 222 reports on discretionary consent applications under the Crown Pastoral Land Act 1998 and 28 reports on surrenders and applications for recreational permits under the Act to Knight Frank Limited (on behalf of the Commissioner of Crown Lands).
- 90% of requests for reports from the Commission of Crown Lands will be actioned within 20 working days.

### *Statutory Land Management*

- The Department expects to receive around 400 applications and about 90% of these will be completed in the agreed time.
- 13,000 conservation units out of a total of 18,500 conservation units will have complete data entered in the National Land Register.

### *Treaty of Waitangi Settlement Implementation*

- The Department will meet all deadlines and obligations set by Ministers, as required for the Ngai Tahu, Ngati Turangitukua, Pouakani and Te Uri O Hau Settlements including any protocols and Memoranda of Understanding.

### **Financial (GST Exclusive)**

\$000

Year	Revenue Crown	Revenue Other/Dept	Total Revenue	Expenses	Surplus/ (Deficit)
2001/2002	6,695	1,385	8,080	8,080	-
2000/2001 *	7,866	1,205	9,071	8,311	760

\*2000/2001 Estimated Actual

## **D7 PROVISION OF RECREATION OPPORTUNITIES: ACCESS, FACILITIES AND SERVICES**

### **Description**

This class of outputs covers the provision of recreational opportunities on land administered by the Department. Facilities are provided at approximately 3,800 visitor sites. These facilities include:

- Huts, serviced campgrounds, camp sites and other booked accommodation.
- Roads and tracks to scenic attractions, New Zealand Walkways, and associated structures and assets including bridges, toilets, signs and backcountry shelters.
- Amenity areas where the primary use is recreation, formed roads, parking areas for motorised visitor activities, wharves and other structures.

All facilities will be managed under a national asset management programme that includes a regular inspection programme, a maintenance programme and the development and maintenance of a national visitor asset database.

This output class also covers the provision of safety services and hazard management programmes, visitor monitoring and recreation planning. It also includes the management, maintenance and enhancement of sports fish within the Taupo Fishing District.

### **Quantity, Quality and Timeliness**

The Department will undertake a review to assess recreational facilities involving consultation with key stakeholder groups in order to align opportunities to be provided with visitor requirements, now and in the future. Progress with this review is reported to Cabinet on a six-monthly basis.

#### *Visitor Accommodation*

- The Department will administer 1,020 backcountry huts.
- Approximately 55% of huts will be maintained, as closely as possible to the Department's service standards for backcountry accommodation.
- All huts identified in the 2000/2001 baseline inspections as potentially serious risks to visitors will be closed and either brought up to standard, replaced or removed. A hut will be removed only

when a review has concluded it is a low priority, no club or organisation is willing and able to bring it up to standard and maintain it, and there has been active consultation with the interested public.

- The Department will undertake deferred maintenance on approximately 200 backcountry accommodation buildings (alpine huts, great walk huts, bunkrooms etc) to bring them up to the required structural and/or service standard.

### *Tracks and Walkways*

- Tracks and walkways will be maintained as closely as possible to the appropriate service standard for the primary user group using the track or walkway.
- Approximately 50% of structures will receive an ongoing condition inspection.

### *Amenity Areas, Roads, Car parks, Wharves and Other Structures*

- The Department will undertake a review to assess recreational facilities involving consultation with key stakeholder groups in order to align opportunities to be provided with visitor requirements, now and in the future. Progress with this review is reported to Cabinet on a six-monthly basis.
- Amenity areas (including car parks) will receive maintenance and servicing as required and will be maintained and serviced to meet the needs of the primary visitor group using the site.
- Approximately 45% of roads will receive ongoing maintenance and/or inspection and, where required, will be maintained to the appropriate standard for the primary visitor group using the road.
- Approximately 50% of structures on amenity sites will receive an ongoing condition inspection.
- Where the ongoing condition inspection of structures identifies the need for maintenance, this work will be programmed for completion within the current or next financial year and will be undertaken to the Department's standards for structures. Where there is a high risk to visitor safety, this work will be undertaken immediately.

### *Visitor Services*

- The national visitor-monitoring programme will continue to be phased in. At least 15% of visitor sites will be monitored.
- The identification of sites with a high priority for monitoring under the “Natural Quiet” programme will be completed, and implementation of a monitoring programme will begin.
- A programme for the management of visitor-related hazards will be implemented, with visitor hazards assessed at approximately 25% of sites by 30 June 2002.

### *Taupo Sports Fishery*

- Approximately 70,000 fishing licences are expected to be sold.
- Angler satisfaction monitoring scores will achieve not less than 3.3 for success and not less than 4.5 for enjoyment out of a maximum score of 5.
- Licensing non-compliance will not exceed 2% of anglers sampled.
- Relationships with Ngati Tuwharetoa and their role in licence fee setting will be strengthened.
- A five-yearly fishery harvest survey report will be completed.

### **Financial (GST Exclusive)**

\$000

Year	Revenue Crown	Revenue Other/Dept	Total Revenue	Expenses	Surplus/ (Deficit)
2001/2002	30,946	8,949	39,895	39,895	–
2000/2001*	29,001	8,460	37,461	36,469	992

\*2000/2001 Estimated Actual

## **D8 MANAGEMENT OF VISITOR AND PUBLIC INFORMATION SERVICES**

### **Description**

This class of outputs covers:

- The maintenance and management by the Department of visitor and information centres.
- The provision of information and interpretation to the public about the natural, cultural and historic heritage of New Zealand including publications, displays and interpretative media.
- Community relations work, including public awareness, relationship management at all levels including international, and community participation or involvement programmes.

### **Quantity, Quality and Timeliness**

#### *Visitor Centres*

- Information services will be provided to about 2.1 million visitors at departmental visitor centres.

#### *Public Information*

- The Department will provide:
  - 60 new interpretation displays at visitor centres or on site.
  - 260 visitor programmes to 5,500 participants.
- 80% of participants in visitor programmes who are surveyed will be satisfied or very satisfied.

#### *Community Relations*

- 8,550 volunteers are expected to provide 19,000 volunteer workdays.
- About 93 New Zealand Conservation Corps schemes will be sponsored or supported.
- 200 or more activities will be run as part of the annual conservation events programme that includes World Wetlands Day, Sea Week, Arbor Day, Conservation Week and Clean Up New Zealand Day.
- At least one special promotion will be undertaken relating to each conservancy showcase project.

- The Department will meet its reporting and other obligations under international conservation conventions, and contribute to key international fora. These include the Australian New Zealand Environment and Conservation Council (ANZECC), the South Pacific Regional Environment Programme (SPREP), the Convention of the Conservation of Antarctic Marine Living Resources (CCAMLR), the International Whaling Commission (IWC) and the Convention on Biological Diversity (CBD).
- The current rates of favourable opinion about the Department and its role, as ascertained through independent surveys, will be maintained or increased. The current rates are 73.5% of the general public (surveyed monthly) and 80% of the key stakeholders (surveyed annually).

### *Conservation Awareness*

New initiatives will enable:

- An increase in the usage and identified value of conservation education resources as shown in a survey of education providers and compared with the benchmark survey in 2000/01.
- An increase in the number of information sharing agreements, from the benchmark in 2000/01.
- An increase in New Zealanders' involvement and understanding of conservation, shown through a survey and compared with the benchmark survey in 2000/01.

### **Financial (GST Exclusive)**

Year	Revenue Crown	Revenue Other/Dept	Total Revenue	Expenses	Surplus/ (Deficit)
2001/2002	16,405	4,177	20,582	20,582	–
2000/2001*	15,600	4,177	19,777	19,704	73

\*2000/2001 Estimated Actual



## D9 CONSERVATION MANAGEMENT STRATEGIES AND SERVICING OF STATUTORY BODIES

### Description

This output class covers all work involved with management planning for natural and historic resources, by means of:

- Conservation management strategies (CMSs) under Part IIIA of the Conservation Act 1987, which establish general policies and objectives for the integrated management of natural and historic resources managed by the Department and for recreation, tourism and other conservation purposes within a regional area.
- National park management plans (NPMPs) under Part V of the National Parks Act 1980.
- Conservation management plans (CMPs) under Part III A of the Conservation Act 1987, which implement the conservation management strategy and establish detailed objectives for the management of resources within a specified area.

This work includes extensive public consultation with individuals, tangata whenua, conservation, recreation and farming groups, community groups and local government, prior to the submission of these strategies and plans to the New Zealand Conservation Authority (NZCA) for approval (CMSs and NPMPs) or the appropriate conservation board (CMPs).

It also covers the provision of administrative support and advice to conservation-related statutory bodies to enable them to fulfil their statutory roles. These bodies include the New Zealand Conservation Authority, the 14 conservation boards and the Nga Whenua Rahui and Nature Heritage Fund committees. It also includes the management of the processes leading to the appointment by the Minister of Conservation of members of conservation boards and other conservation bodies.

### Quantity, Quality and Timeliness

#### *Conservation Management Strategies, National Park Management Plans and Conservation Management Plans*

- Twelve national park management plans will be reviewed, including Te Urewera, Tongariro, Egmont, Whanganui, Abel Tasman, Nelson Lakes, Westland, Aoraki/Mt Cook and Fiordland.
- Two new management plans will be initiated:
  - Te Waihora (Lake Ellesmere) Plan (Ngai Tahu Claims Settlement Act 1998 implementation) management plan preparation; a joint Ngai Tahu/Department of Conservation project.

- Mimiwhangata Marine Park and Reserves CMP.

### *Servicing of Statutory Bodies*

- Surveys of the NZCA, conservation boards, Nature Heritage Fund and Nga Whenua Rahui committees to assess their satisfaction with the level of administrative support will achieve an average rating of satisfied or very satisfied.
- Annual appointments to conservation boards will be processed in accordance with the Conservation Act 1987 and the Department's contributions to this process will be completed within the timeframe agreed with the Minister.

### **Financial (GST Exclusive)**

\$000

Year	Revenue Crown	Revenue Other/Dept	Total Revenue	Expenses	Surplus/ (Deficit)
2001/2002	2,935	39	2,974	2,974	–
2000/2001 *	3,072	39	3,111	3,111	–

\*2000/2001 Estimated Actual

## 5.4.2 Vote Biosecurity – Conservation Output Classes

### D7 POLICY ADVICE

#### Description

This output class includes the purchase of a range of policy advice and decision support for the Minister for Biosecurity and the Government. The scope of the class covers:

- advice on biosecurity legislation and organisation of the biosecurity portfolio;
- advice to Ministers and others in relation to the introduction of unwanted organisms and the effects on native fauna and flora;
- the development of departmental policy and pest management strategies;
- risk analysis and risk management in relation to protected/threatened native species and ecosystems;
- the establishment, where needed, of systems for monitoring, surveillance and early detection of new pests in indigenous forests and other natural ecosystems.

#### Quantity, Quality and Timeliness

- The quantity, nature and timing of advice are agreed with the Minister.

#### Financial (GST Exclusive)

\$000

Year	Revenue Crown	Revenue Other/Dept	Total Revenue	Expenses	Surplus/ (Deficit)
2001/2002	201	–	201	201	–
2000/2001*	201	–	201	201	–

\*2000/2001 Estimated Actual

## D8 CROWN PEST/WEED EXACERBATOR COSTS

### Description

This class of outputs includes “Crown as exacerbator” contributions to the administration of Regional Pest Management Strategies (RPMSs) developed and implemented by regional councils under the Biosecurity Act 1993. These strategies can impose costs and obligations on land occupiers, including the Crown (for example, the Department of Conservation in respect of lands that it administers). It also covers funding for weed and pest work to be undertaken by the Department of Conservation to meet agreed Crown as exacerbator obligations under these RPMSs.

### Quantity, Quality and Timeliness

- Where the Department of Conservation carries out pest control on Crown land in accordance with a RPMS, pests will be controlled to the levels specified in the RPMS as provided for in the relevant Order in Council.
- The Department of Conservation will provide annual reports to regional councils on work carried out in meeting its obligations under RPMSs.

### Financial (GST Exclusive)

\$000

Year	Revenue Crown	Revenue Other/Dept	Total Revenue	Expenses	Surplus/ (Deficit)
2001/2002	2,093	–	2,093	2,093	–
2000/2001 *	2,190	–	2,190	2,150	40

\*2000/2001 Estimated Actual

## D9 INDIGENOUS FOREST BIOSECURITY PROTECTION

### Description

This class of outputs involves monitoring the health of indigenous forests in order to detect unwanted organisms that may affect indigenous forests. This includes aerial survey of at risk indigenous forests, ground examination of a representative range of indigenous tree species at hazard sites, and examination of indigenous tree species within five kilometres of specified ports for new introduced insects and diseases. It also covers the provision of forest health diagnostic and advisory services and field evaluations.

### Quantity, Quality and Timeliness

The indigenous forest biosecurity surveillance programme subcontracted to Forest Research will be delivered in accordance with the specifications and standards agreed between the Department and Forest Research.

### Financial (GST Exclusive)

\$000

Year	Revenue Crown	Revenue Other/Dept	Total Revenue	Expenses	Surplus/ (Deficit)
2001/2002	42	-	42	42	-
2000/2001*	42	-	42	42	-

\*2000/2001 Estimated Actual

## D10 SPECIFIC PEST AND DISEASE RESPONSES

### Description

This output class involves the delivery of services associated with responses to exotic disease or pest incursions, including the costs of a programme of eradication and control of *Undaria* seaweed in southern New Zealand.

### Quantity, Quality and Timeliness

- Eradication and control of *Undaria* seaweed in Bluff Harbour and Big Glory Bay, Stewart Island, will be carried out to the agreed technical standards set out in the operational plan.
- A vessel monitoring programme will be undertaken in Southland, Otago and South Canterbury to determine the extent of hull infestation by *Undaria*.
- Systems will be implemented to monitor and reduce the risk of re-invasion through vessel hull infestation, including the undertaking of a public awareness programme.
- An annual report on the eradication programme will be provided to the Ministers of Conservation, Fisheries, Biosecurity and Finance and to the Treasurer on the progress and results of the programme against the above performance standards.
- Identified, prioritised waterbodies in the South Island have been surveyed for koi carp and *Gambusia*, and sites containing these species have been recorded and prioritised for management action.

### Financial (GST Exclusive)

\$000

Year	Revenue Crown	Revenue Other/Dept	Total Revenue	Expenses	Surplus/ (Deficit)
2001/2002	898	–	898	898	–
2000/2001*	601	–	601	601	–

\*2000/2001 Estimated Actual

## **APPENDIX 1: JOINT OUTCOMES WITH OTHER DEPARTMENTS TO WHICH THE DEPARTMENT OF CONSERVATION CONTRIBUTES<sup>4</sup>**

### **(1) Implementation of the *New Zealand Biodiversity Strategy***

All New Zealanders contribute to sustaining the full range of indigenous biodiversity, and share in its benefits.

### **(2) Indigenous Biodiversity on Private Lands**

The Government's policies for protecting indigenous biodiversity from the effects of private land management are implemented efficiently, effectively and sustainably.

### **(3) Sustainable Forest Management**

Privately-owned natural indigenous forests managed for extractive purposes provide a full range of products and amenities in perpetuity while retaining their natural values.

### **(4) Freshwater Ecosystems**

The Government's goals for the preservation of the natural character of lakes, rivers and wetlands and their indigenous biodiversity are achieved in a co-ordinated and accountable manner.

### **(5) Oceans Strategy**

The Government's strategic goals and policies for marine management are clearly established and effectively co-ordinated and implemented.

### **(6) Coastal Management**

The Government's goals and policies for the protection and enhancement of the coastal environment are effectively co-ordinated and implemented.

### **(7) Conservation Services Levy and Fisheries Interactions with Protected Species**

Incidental capture of protected species is avoided, remedied or mitigated to levels which do not adversely affect them and do not prevent their recovery to less threatened status.

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<sup>4</sup> For brief explanations of these joint outcomes, see Strategic Directions: a Guide to Staff Preparing the Annual Conservation Directions and Business Plans, 2 October 2000, Appendix 3

### **(8) Biosecurity**

The Government's biosecurity policies are implemented efficiently and effectively.

### **(9) Historic Heritage**

The historic and cultural heritage of New Zealand is valued, protected and conserved.

### **(10) Recreation and Tourism**

The Government's policies for sustainable recreation and tourism in New Zealand are implemented efficiently and effectively.

### **(11) Treaty of Waitangi Policy**

Settlements of historical Treaty grievances are transparent, durable and fair, and restore the Treaty relationship.

### **(12) Research, Science and Technology**

Knowledge of the environment and of the biological, physical, social, economic and cultural factors that affect it increases, in order to maintain a healthy environment that sustains nature and people.



## APPENDIX 2: TERMS AND DEFINITIONS USED

Conservation estate	<i>Lands administered by the Department of Conservation for conservation purposes</i>
CMP	<i>Conservation Management Plan</i>
CMS	<i>Conservation Management Strategy</i>
Crown as exacerbator	<i>This term describes situations where activity on Crown-owned land exacerbates problems that an adjoining owner may be experiencing. A common example is when a farmer controls possums but they saunter over from the reserve next door.</i>
Department	<i>Department of Conservation unless otherwise stated.</i>
NHF	<i>Nature Heritage Fund</i>
NZCA	<i>New Zealand Conservation Authority</i>
NWR	<i>Nga Whenua Rahui</i>
Ramsar	<i>The Convention on Wetlands of International Importance (Ramsar, Iran 1971)</i>
RAP	<i>Recommended Area(s) for Protection</i>
RCA	<i>Restricted Coastal Activity</i>
RCP	<i>Regional Coastal Plan</i>
RPMS	<i>Regional Pest Management Strategy</i>
VAMS	<i>Visitor Asset Management System</i>

## APPENDIX 3: GLOSSARY

The following definitions apply to usage within this document:

**Biodiversity:** the variety of all New Zealand's indigenous biological life and ecosystems.

**Biosecurity:** protection from unwanted organisms that pose significant risks to New Zealand's indigenous biodiversity.

**Capability:** the appropriate combination of competent people, knowledge, money, technology, physical assets, systems and structures necessary to deliver a specified level of performance in pursuit of the organisation's objectives, now and/or in the future.

**Community:** used in its human and social rather than its biological meaning.

**Comprehensive:** the extent to which the full range of the diversity of natural or historic heritage is incorporated within the protected area network or selected for conservation management.

**Conservation:** all the processes of caring for natural and historic heritage, including providing for appreciation and recreational enjoyment and safeguarding the options of future generations.

**Ecosystem:** a biological system comprising a community of living organisms and its associated non-living environment, interacting as an ecological unit.

**Habitat:** the place or type of area in which an organism naturally occurs.

**Historic heritage:** any area or place that forms part of the historical and cultural heritage of New Zealand, including archaeological sites, historic buildings and structures, historic areas and landscapes, and sites of significance to Māori including waahi tapu. It includes both tangible and intangible heritage values including Māori heritage values.

**Indigenous:** occurring naturally in New Zealand, including self-introduced species but non human-introduced ones.

**Indigenous natural character:** recognisable dominance of indigenous species, habitats and ecosystems, and recognisable integrity of geological and physiographical elements, features and systems.

**Matauranga Māori:** traditional Māori knowledge.

**National priority outcome:** an end result of conservation action which is consistent with the role of the Department, is consistent with the key government goals, and is a national priority for the next 10 years.

**Natural habitats and ecosystems:** containing predominantly spontaneous indigenous flora and fauna only to a small extent influenced by human impact.

**Natural heritage:** includes indigenous species, habitats and ecosystems, and geological and physiographical elements, features and systems.

**Natural heritage held or managed by the Department:** areas and resources held or managed by the Department of Conservation under the Conservation Act 1987 and the Acts listed in the First Schedule to that Act.

**Nga Whenua Rahui:** a contestable fund to assist Māori landowners to protect indigenous forests and other habitats and ecosystems.

**Outstanding:** the extent to which areas selected for legal protection or conservation management are of exceptional interest, importance or significance from the point of view of the relevant community/communities of interest. For natural heritage, criteria include the perspectives of science, conservation, natural beauty and recreation. For historic heritage, criteria include historical, physical and cultural significance.

**Principles of the Treaty of Waitangi:** reference to the principles of the Treaty of Waitangi includes the rider established in the *Whales* case (Ngai Tahu Māori Trust Board v the Director-General of Conservation). The Court of Appeal rule that section 4 of the Conservation Act (*This Act shall be so interpreted and administered as to give effect to the principles of the Treaty of Waitangi*) applied to all the Acts in the First Schedule of the Conservation Act to the extent that the provisions of section 4 were not inconsistent with the Acts in the First Schedule.

**Protected area network/protected areas:** terrestrial, freshwater and marine areas that are protected primarily for the purpose of the conservation of natural and/or historic heritage using a range of legal mechanisms that provide long-term security of tenure, status or land use purpose, either privately or publicly owned.

**Representative:** the extent to which areas selected for legal protection or conservation management represent or exemplify the diversity of natural or historic heritage (used in the *New Zealand Biodiversity Strategy* as a prioritising criterion).

**Restoration:** the active intervention and management of degraded ecosystems, habitats, landforms and landscapes in order to restore indigenous natural character, ecological and physical processes, and their cultural and visual qualities (*New Zealand Biodiversity Strategy*); or for historic heritage, to return a place as nearly as possible to a known earlier state (*ICOMOS New Zealand Charter for the Conservation of Places of Cultural Heritage Value*).

**Species:** a group of organisms which has evolved distinct common inheritable features and occupies a particular geographic range, and which is capable of interbreeding freely but usually not with members of other species.

**Stakeholders:** an inclusive term including allies, associates, customers, partners and staff (see Diagram 2).

**Strategic direction:** a particular targeted focus for conservation action to achieve a national priority outcome.

**Sustainable management:** in relation to areas and resources not held or managed by the Department, management to sustain natural heritage and/or historic heritage values.

**Tangata whenua:** iwi, hapu and whanau with mana whenua or mana moana in a given rohe or locality.

**Taonga:** a very broad concept that includes tangible and intangible aspects of natural and historic resources of significance to Māori including waahi tapu and intellectual property.

**Unwanted organism:** any organism capable or potentially capable of causing unwanted harm to or posing significant risks to New Zealand's indigenous biodiversity.