

Department of Conservation

Statement of Intent

2002–2005

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MINISTER'S FOREWORD

It gives me great pleasure to present the Department of Conservation's Statement of Intent for 2002/03 and beyond. It sets out the longer term directions for the Department, as well as the management actions that will be undertaken in the coming year.

New Zealand deservedly has an international reputation for its innovative and effective conservation work, forged in a context both of immense challenges arising from the vulnerability of our unique biodiversity and of the commitment of visionary New Zealanders, both Māori and Pakeha, over a long period of time to protect that special heritage.

The present Government has recognised the urgency of taking further action to halt the decline in indigenous biodiversity by committing \$187 million for the implementation of the New Zealand Biodiversity Strategy. Further new initiatives under this package will be taken in the coming year, and those started in the first two years of the funding package will continue. The Conservation Awareness programme, providing another \$2.5 million per annum to foster community involvement in conservation, will also continue. In addition, the Government has this year committed the necessary funding for a long term sustainable programme to maintain and renew visitor facilities, to enable New Zealanders and overseas visitors to experience New Zealand's incomparable natural environment.

Funding for the Department of Conservation is now at its highest level ever. This is a tangible expression of the Government's strong commitment to address the major challenges we face as a people in preserving precious species, forests, waterways, wetlands, coasts and oceans so that they are there for our children and grandchildren to appreciate and enjoy.

There are major conservation issues on the Government agenda for the coming year. The Marine Reserves Bill will be considered by Parliament, and comprehensive General Policies for Conservation and National Parks will be released for consultation.

I expect there to be further initiatives to address the major marine issues that are facing us – better protection of seabirds and marine mammals from fisheries by-catch, more protection for marine mammals, more international advocacy for whales and other migratory species, more marine reserves and marine protected areas and a greater focus on coastal and estuarine environments. The Department will also be contributing to the next phase in the development of the Oceans Policy to address the issues raised by the expansion of the aquaculture industry.

I also expect further advances in addressing the enormous problem of alien pest threats, which seriously threaten our ability to halt the decline in biodiversity. The sudden demise of the mohua population in the Eglinton Valley following a surge in the rodent population is a chilling insight into the utter seriousness of these threats. Increasingly, the Department will move to integrated pest control strategies to contain not just individual pests, but the whole suite of threats. Pest control is never without controversy but unless these threats are reduced or eliminated New Zealand's native plants and animals would face a bleak future.

The pressure of development on natural areas in the New Zealand countryside and those remnants of nature that survive in our towns and cities also continues to concern me. I will continue to direct the Department to be a reasoned advocate under the Resource Management Act for the protection of wetlands, rivers, the coast and important habitats for native species. Development need not be at the expense of these important natural values which belong to all New Zealanders now and in the future.

Following the successful protection of former Timberlands forests on the West Coast, I see the next big opportunity for adding to the country's terrestrial parks and reserves system is in the South Island high country through tenure review of the high country pastoral leases and the creation of new conservation parks and areas. In the South Island, we can bring the parks to the people by extending the conservation opportunities along the accessible eastern ranges to match the world class protected area network that exists along the Southern Alps and the West Coast.

The huge conservation challenges we face as a nation cannot be shouldered by national and local Government institutions alone. The very existence of these organisations owes a great deal to the past efforts of visionary conservation-minded groups and individuals over the decades. Their ongoing contribution is vital, and I strongly endorse the emphasis in this Statement of Intent on effective working relationships between the Department, iwi Māori, stakeholder groups and the broader community.

DIRECTOR-GENERAL'S FOREWORD

Restoring the Dawn Chorus

New Zealand has a unique place in the ecology of our planet. Our indigenous flora and fauna have evolved in isolation from the rest of the world and are therefore found nowhere else. Conservation of New Zealand's natural heritage is particularly challenging because our native flora and fauna are highly vulnerable to the foreign pest species that have been introduced since human settlement in New Zealand. The dawn chorus that characterised our forests in earlier times survives only on some outlying islands and in a few intensively managed pockets of the mainland. Restoring the dawn chorus is the task with which the Department of Conservation (the Department), working together with the people of New Zealand, is charged.

The Department's brief is to conserve and restore New Zealand's indigenous biodiversity, to protect historic and cultural sites in public conservation areas and to ensure that the special places we manage are accessible to all New Zealanders for their appreciation, enjoyment and inspiration.

This Statement of Intent sets out the key steps that the Department needs to take to fulfil this brief both in the coming year and over the next five years. It also establishes indicators that will be used to enable us to measure and report over time, the progress that is being made towards achieving the longer-term outcomes. There are seven key steps. Four of these relate to enhanced actual conservation and recreation outcomes, (biodiversity, biosecurity, historic assets and recreational opportunities) and three relate to the capability required to achieve these. Working with the community and developing partnerships with tangata whenua for conservation are of such strategic importance that they have been separated out from general capability for special attention. The seven key steps are:

1. Expand Biodiversity Effort

The New Zealand Biodiversity Strategy sets out to halt the decline of New Zealand's indigenous biodiversity. The Department has a central role to play and the expansion of its biodiversity effort refers both to newly funded programmes and to ongoing efforts to increase the effectiveness of interventions to achieve this goal.

2. Minimise Biosecurity Risks

Introduced species like possums, goats, deer, stoats, ferrets, rats, feral cats, and a variety of invasive weeds, pest fish and marine species,

have long threatened our native flora and fauna. Many new species, particularly insects, plants and marine invaders, threaten to add to this effect as a result of increased international trade and tourism. The defence of our borders and the containment and eradication of new invaders is a major challenge which is currently being met through the development of a New Zealand Biosecurity Strategy. The Department is a key player in this area, with a particular focus on the serious threats to our native species and ecosystems.

3. Increase Emphasis on Historic and Cultural Values

Restoring, maintaining, protecting and interpreting sites of historic and cultural importance on public conservation lands is a costly business and there is a need to increase investment in this area. An historic asset management system is under development that will provide an accurate picture of the condition of historic assets managed by the Department and the long-run costs involved in their conservation.

4. Promote Appropriate Recreation and Increased Public Enjoyment of Protected Places

Public enjoyment of national parks, other conservation areas, historic reserves and marine reserves is a key part of conservation in New Zealand. The Department is charged with fostering recreation and making the areas it manages accessible for the public to enjoy and appreciate. This involves the provision and maintenance of tracks, huts, visitor centres, signs, interpretation panels and other visitor facilities. A great deal of work has gone into developing an asset management system for the maintenance of these facilities and this has provided the basis for additional funding to secure their viability in the longer term. We will be seeking to enhance the visitor experience further, as well as managing the impacts of use.

5. Engage the Community in Conservation

Effective conservation depends absolutely on public support. There are both high public expectations of the Department and a desire on the part of many communities to be involved. There are significant opportunities to increase conservation outcomes through partnerships with the community, although there is also a need to manage expectations to match available resources. The culture of the Department needs to be one of openness to the community and of support for those organisations, groups and individuals who are able and willing to undertake their own conservation initiatives, whether on public or private land.

6. Promote Effective Partnerships with Tangata Whenua

Section 4 of the Conservation Act directs the Department to give effect to the principles of the Treaty of Waitangi in its conservation work. How this can best be done is set out in the Department's recently published Treaty policy framework, *Ngā Akiakitanga Nuku Kaupapa Māori*. Māori have the longest human association with New Zealand's natural heritage, and a uniquely New Zealand approach to conservation is dependent on this Māori dimension being recognised and retained. This requires the Department to work in partnership with the tangata whenua associated with each particular place that is managed. Department staff need to have the necessary skills and knowledge to develop effective partnerships; policies need to be in place that recognise the importance of this special dimension and of rights guaranteed by the Treaty of Waitangi.

7. Improve Our Capability

A strong focus on future capability is needed to meet the above challenges. Skill requirements are changing with an increased emphasis on integrated ecosystem management, the development of partnerships with iwi and the wider community, an expanding role in freshwater and marine conservation, and biosecurity. Scientific research is now strategically focused and the more effective transfer of the knowledge gained to staff, other organisations and the community, is being addressed. Better management and information systems are also under development to ensure that available resources are effectively applied to the most important tasks and that progress in achieving these is able to be measured, monitored and demonstrated. There is also a need to develop a more "natural balance" in the composition of our staff (men and women, European, Maori and other ethnic groups) to enrich the organisation and to enable it to communicate effectively with the increasingly diverse New Zealand community.

The Statement of Intent is structured around these seven key steps. Output classes are identified under each key step, and the Government last year changed the output classes to align more closely with the key steps and to reflect a more integrated approach to conservation management.

This year's Statement of Intent reflects a further increase in funding for biodiversity, arising from the New Zealand Biodiversity Strategy package. The Government has also approved a long term funding package to sustainably manage the visitor facilities and other assets on the conservation estate and to retain the present set of recreational opportunities more efficiently. This funding package also meets the

Financial Reporting Standards compliance requirement for maintaining visitor assets, including those that were not included in the Departmental balance sheet or were substantially undervalued.

The wild places of New Zealand and the species and plants that live in them are a significant part of what makes New Zealand a distinctive nation. Looking after these is a responsibility we have to the planet as a whole and to the generations that will come after us. The impacts of past human settlement and of the pests and weeds that accompanied it present us with a huge challenge. But it is a challenge that we can rise to and that the Department accepts in partnership with the community.

A handwritten signature in black ink that reads "Hugh Logan". The signature is written in a cursive, flowing style.

Hugh Logan
Director-General

PART 1: INTRODUCTION

1.1 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 and Reserves Act.¹ Like other government department's, the Department 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;
- preserve as far as practicable all indigenous freshwater fisheries, protect recreational fisheries and freshwater habitats;
- advocate conservation of natural and historic resources;
- promote the benefits of conservation (including Antarctica and internationally);
- provide conservation information; and
- 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 to interpret and administer the Act so 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

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

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 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.

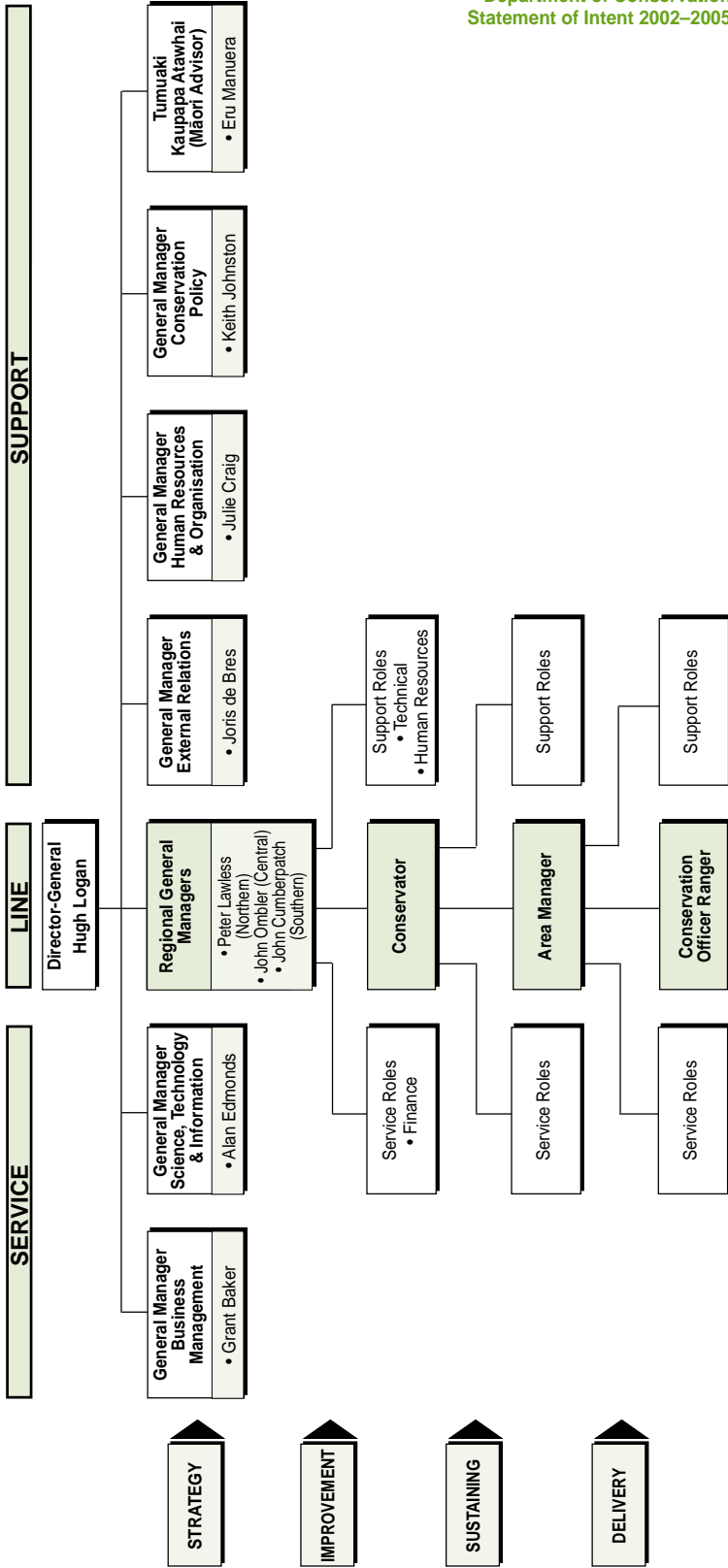
Kei te mahi ngātahi te Papa Atawhai me ngā iwi whānui ki te whakaute, te manaaki me te tiaki i ngā taonga koiora me ngā taonga tuku iho o Aotearoa hei painga mō te katoa.

1.3 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 ha held in 14 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 ha have some form of protection in 16 marine reserves, two marine mammal sanctuaries, two marine parks and one specially protected area.

The Department has nearly 1,500 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

DIAGRAM 1: DEPARTMENT OF CONSERVATION – ORGANISATION STRUCTURE



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.)

1.4 The Department’s Contribution to the Achievement of the Government’s Goals

Each of the key steps in the Department’s Statement of Intent contributes to the achievement of the Government’s key goals. The most direct linkages are listed below. It should be noted that biodiversity and historic protection, for example, also contribute to national identity and economic performance and that capability and iwi and community engagement in turn contribute to the protection of the environment.

Government Goals	Department’s SOI Key Steps
Protect and enhance the environment	<i>Key Step 1</i> Expand biodiversity effort <i>Key Step 2</i> Minimise biosecurity risks
Strengthen national identity and uphold the principles of the Treaty of Waitangi	<i>Key Step 3</i> Increase emphasis on historic and cultural Values <i>Key Step 5</i> Engage the community in conservation <i>Key Step 6</i> Promote effective partnerships with tangata Whenua
Grow an inclusive, innovative economy for the benefit of all	<i>Key Step 4</i> Promote appropriate recreation and increased public enjoyment of protected places <i>Key Step 5</i> Engage the community in conservation
Improve New Zealanders’ skills	<i>Key Step 7</i> Improve our capability

1.5 Achieving Conservation Results

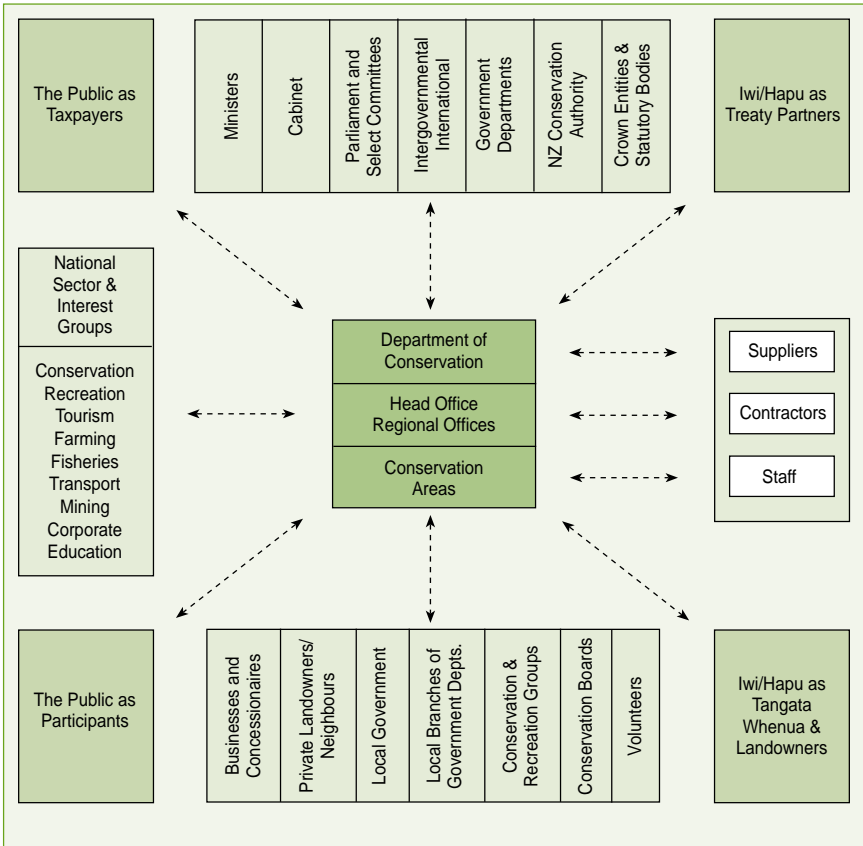
Achieving positive outcomes for conservation requires a concerted effort to work with New Zealand communities and manage the tensions that lie therein.

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.

The Department will be required to continue its lead role in co-ordinating the implementation of the Biodiversity Strategy, working closely with the other government agencies involved. The Department also continues to develop closer working relationships with central government agencies in the development of capability, accountability and performance reporting.

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 as to

DIAGRAM 2: THE DEPARTMENT’S STAKEHOLDERS



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.

PART 2: THE SEVEN KEY STEPS

The Department has identified seven key steps to take towards fulfilling its conservation responsibilities. Key steps 1, 3, 4, 5 and 6 fall across the output classes D1–D4. Key step 2 is spread across the output classes D7, D8, D9 and D10. Key step 7 is not specified in any particular output class as it is a whole of organisation issue with the exception of National Priority Outcome (NPO) Policy Advice which falls under output class D5.

Each section for the seven key steps starts with an overview and picture of what the Department expects to see over the next five years. National Priority Outcomes are identified within each key step. For the first time, Outcome Indicators are provided for each NPO. Over time the Department will have developed its systems to report on outcomes in full. The Department has also, for the first time, provided a link between its outputs (what it does) and its outcomes (what it seeks to achieve) by way of an explanatory statement.

Key Step 1: Expand Biodiversity Effort

OUTPUT CLASS D1: MANAGEMENT OF NATURAL HERITAGE

The Department aims to halt the decline in New Zealand's indigenous biodiversity. To do this the Department intends to maintain or restore the condition of a full range of natural environments, avoid extinctions, and legally protect a more comprehensive range of natural environments.

The Next Five Years

The Department's reputation as "the most effective biodiversity conservation agency in the world"² has been gained through its use of cutting-edge techniques for restoring indigenous biodiversity.

Over the next five years the Department will seek to build on this reputation. It will actively extend community partnerships to accomplish conservation gains, and support community-driven ecological restoration initiatives such as Wellington's Karori Wildlife Sanctuary. Mainland Islands will be further developed as centres for the development of innovative conservation techniques. A fully integrated system of natural heritage management will become operational across areas managed by the Department. In collaboration with other agencies, this system will be extended to other areas by 2007.

It is the Department's goal to ensure that threatened species again flourish in their natural environments. However, over the next five years more species will require intensive intervention to avoid extinction. New Zealand leads the world in creating safe island havens for threatened species and this will be capitalised on while long-term solutions to the problem of mainland threats to biodiversity are sought.

The Department will more actively seek protection of freshwater ecosystems, and, with other agencies, work to reduce threats to indigenous biodiversity. It is also the Department's intention to clarify and simplify the administrative complexity currently hindering New Zealand's ability to meet international obligations under the Ramsar Convention on wetlands.

The Department is committed to a future where significant, geographically defined marine areas are as fully protected as terrestrial areas. The Department will vigorously pursue marine reserve formation over the next five years, and contribute a conservation focus to policy formation on the management of marine ecosystems. It will take

² *Quote from the renowned conservationist David Bellamy, speaking on his March 2002 visit to New Zealand.*

advantage of opportunities to protect marine ecosystems that may arise from new policy development affecting the New Zealand continental shelf, the exclusive economic zone and the Ross Dependency.

The Department aims to achieve legal protection for a representative portion of the full range of New Zealand's unique natural environments. In the next five years, the major additions to protected areas will come from high country tenure reviews and the creation of marine reserves. Smaller special and representative areas will be purchased or covenanted for protection through funding from the Nature Heritage Fund and Ngā Whenua Rahui.

RESTORING NATURAL CHARACTER – NATIONAL PRIORITY OUTCOME 1.1

- Maintain and restore the indigenous natural character of the full range of New Zealand's terrestrial, freshwater and marine environments represented in areas administered by the Department.

Outcome Indicator

- Reduction over time in the pressure on the natural character, and improvement in the state of, the natural character of terrestrial, freshwater and marine areas administered by the Department within each environment type.

This measure will be reported qualitatively in 2003/04 and supported in later years by more data rich systems.

The development of the Natural Heritage Information System (NHIS) will allow supported, consistent estimations of the contributions of outputs to reducing pressure and improving the state of natural heritage. Initial qualitative assessments will be trialled nationally and quantitative systems locally in 2002/03. The comprehensive development of quantitative systems will take at least three years for terrestrial conservation and longer for freshwater and marine conservation.

Explanation

By reducing threats to protected areas it is expected that an improvement in the natural character of these environments will be achieved. Key outputs are preventing fire and illegal activities and reducing populations of possums, goats, deer, thar and other animal and weed pests. The overall approach is to:

- sustain and intensify activity in established maintenance programmes such as possum and goat control;

- extend programmes such as weed control where sufficient information is available to set firm long term priorities;
- gather information on new and less understood threats such as freshwater pest fish in preparation for new programmes; and
- develop a comprehensive system for integrating, assessing and prioritising biodiversity conservation activity.

Natural Heritage Information System (NHIS)

Finding the best interventions to sustain the indigenous biodiversity of New Zealand requires an increasingly sophisticated ability to collect and process information. Measuring the difference made by those interventions requires large volumes of accessible and reliable data. The NHIS is a unique development that integrates priority outcomes, explicitly linking these to targeted interventions, and measuring the results in a way that establishes progress towards national goals. The overall goal is to enable the Department and the community to be as effective as possible in enhancing the future of indigenous biodiversity in New Zealand.

Producing the suite of policies, standard operating procedures, training, decision support and measurement tools and integrated databases will require a substantial investment over five years. Some elements are entirely new, and many will be redirected activity, focusing existing developments such as the BioWeb database, the Measurement of Conservation Achievement (MCA) decision support tool and draft Ecological Management Framework (EMF). The development is consistent with, and depends on, the Land Environment New Zealand system developed by Landcare for the Ministry for the Environment.

Outputs and Measures 2002/03

Introduced pests and weeds continue to diminish New Zealand's natural heritage. Conservation management will remain focused on removing threats such as possums rather than proceeding into large scale restoration of natural areas.

Current measures establish the amount of threat reduction required for key threats such as invasive organisms and fire. These measures are a continuation of those used in previous years to provide continuity of reporting while new systems are developed. New approaches being developed will allow a more rigorous assessment of the effectiveness of biodiversity conservation activities to be undertaken. Further work is required to establish that such measures will work in practice.

Fire Control

- The Department will have 13 approved fire plans in place.

The Department as a fire authority is bound by the National Rural Fire Authority (NRFA) Management Code of Practice. Each of the 13 conservancies develops an annual plan that complies with the NRFA code and specific audits are carried out to ensure compliance.

Possum Control

- The Department will maintain 1,065,244 ha under sustained possum control.

The major animal pests (possums, goats and thar) are controlled over large areas. The area under sustained management is the land area over which the Department has an ongoing programme to reduce pests to target densities that protect identified components of indigenous biodiversity. Priorities are set for each major pest in national plans and control is carried out using best operational practice as detailed in the Department's standard operating procedures.

Goat Control

- The Department will maintain 1,631,316 ha of sustained goat control.

Other Animal Pest Control

The Department will maintain:

- 1,017,280 ha under sustained management for thar;
- 65,800 ha under sustained management for deer; and
- 16 programmes for sustained management of other animal pests.

Invasive Weed Control

The Department will:

- complete 71 weed-led control work plans;
- undertake 243,253 ha of site-led weed treatment; and
- maintain sustained site-led weed management over 600,716 ha.

New weeds are controlled wherever they are found under weed-led programmes to stop them becoming a threat. Widespread weeds are controlled where biodiversity is under threat and the hectares under sustained management indicates the area over which relief from this

threat can be achieved. Priorities are set under criteria set out in the Department's national Weed Strategy and control is carried out using best operational practice as detailed in the Department's standard operating procedures.

Marine Protected Areas

- The Department will conduct marine biological monitoring programmes in 13 out of 16 marine protected areas.

THREATENED SPECIES – NATIONAL PRIORITY OUTCOME 1.2

- No avoidable human induced extinctions of indigenous terrestrial, freshwater and marine species have occurred and, where practicable, representative populations of all indigenous species have long term security in predominately natural habitats within their natural range.

Outcome Indicators

- Prevention of human induced extinctions (cumulative from date of first measure).
- Changes in the threatened category status of indigenous species.

Reporting will be based on the revised New Zealand Threat Classification System tables as described below.

The New Zealand Threat Classification System

Threatened species are classified using this new threat classification system. Species and subspecies are classified according to the level of threat of extinction that they face. Threatened categories in the new system are grouped into three major divisions: "*Acutely Threatened*", "*Chronically Threatened*" and "*At Risk*".

- *Acutely Threatened* includes a total of 563 species. They are identified as "Nationally Critical", "Nationally Endangered" and "Nationally Vulnerable". Taxa in these three categories are facing a very high risk of extinction.
- *Chronically Threatened* includes a total of 234 species. They are identified as in a state of "Serious Decline" and "Gradual Decline". Taxa listed in this group also face extinction but are buffered slightly by larger population sizes.
- *At Risk* includes a total of 1,518 species. Taxa that do not meet the criteria for Acutely or Chronically Threatened, but have either restricted ranges or small scattered sub-populations are listed in one of two categories, "Range Restricted" and "Sparse".

Explanation

To improve the future prospects of threatened species the Department will:

- implement the highest priority actions identified in species recovery programmes;
- eradicate pests and weeds from island sanctuaries; and
- intervene to save absolutely protected individual wildlife and marine mammals under immediate threat.

Key outputs are intensive predator control, moving populations to safe havens, assisting breeding for the survival of threatened species, and protecting critical habitats. Priority will be given to acutely and chronically threatened species, which are expected to decline to extinction without active intervention. Resources are severely stretched and further extinctions remain probable (see Species on the Edge).

Species on the Edge

Once abundant, taiko may now well be the rarest seabird in the world. Rediscovered on the Chatham Islands in 1978, taiko are responding well to current management with a record production of seven chicks in the 2001/02 breeding season. One year of missed cat control could kill enough breeding pairs to reduce the species to the point where recovery could no longer occur.

Mohua (yellowhead) were once a common forest bird in New Zealand. Even in intensively managed areas mohua populations have been reduced by more than 70% in the last two years by plagues of rats. Despite best efforts the Mt Stokes and Eglinton Valley populations have been extinguished. Transfers to offshore islands can guarantee the medium term survival of mohua in the wild, but islands suitable for the species are in short supply.

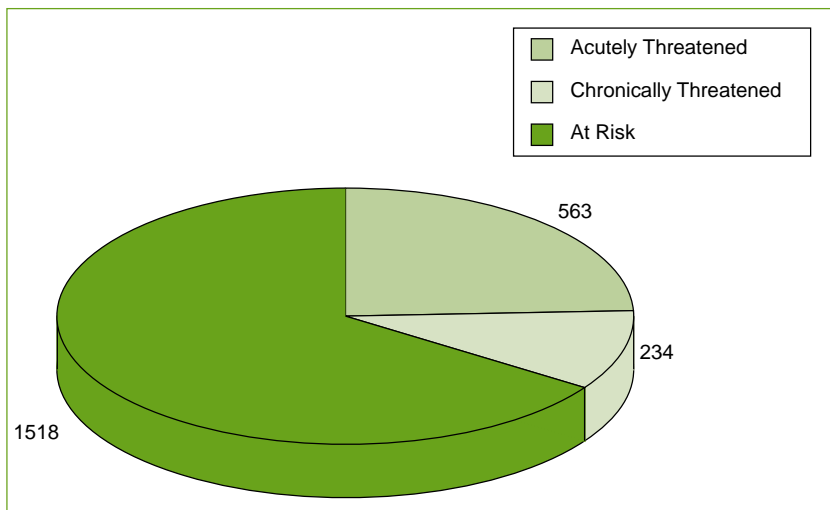
Outputs and Measures 2002/03

Species Conservation Programmes

- Numbers of acutely and chronically threatened species with improved security as a result of active species conservation programmes.

No target is provided for this measure because this is the first year the new threat classification system has been applied. This measure will be reported on at the end of the financial year.

DIAGRAM 3: NEW ZEALAND THREATENED SPECIES 2002



Effective recovery actions slow, halt and reverse the decline of threatened species. This measure reports whether at least one population of a threatened species had its overall security improved as a result of management. The acutely and chronically threatened species are the highest priorities for action. The Department expects that 90% of its programmed species management actions will reduce the threat(s) materially for at least one population.

- Numbers of acutely and chronically threatened species for which survey, monitoring and research have resulted in improved understanding of status and threats.

No target is provided for this measure because this is the first year the new threat classification system has been applied. This measure will be reported on at the end of the financial year.

Where threatened species are poorly known the priority actions are to properly define their current situation and ascertain the threats they face so effective recovery actions can be planned.

Mainland Island Sites

- The Department will produce annual reports for each of the six mainland islands.

Mainland Islands enable threatened species to continue to survive on mainland New Zealand and are a key source of new knowledge for

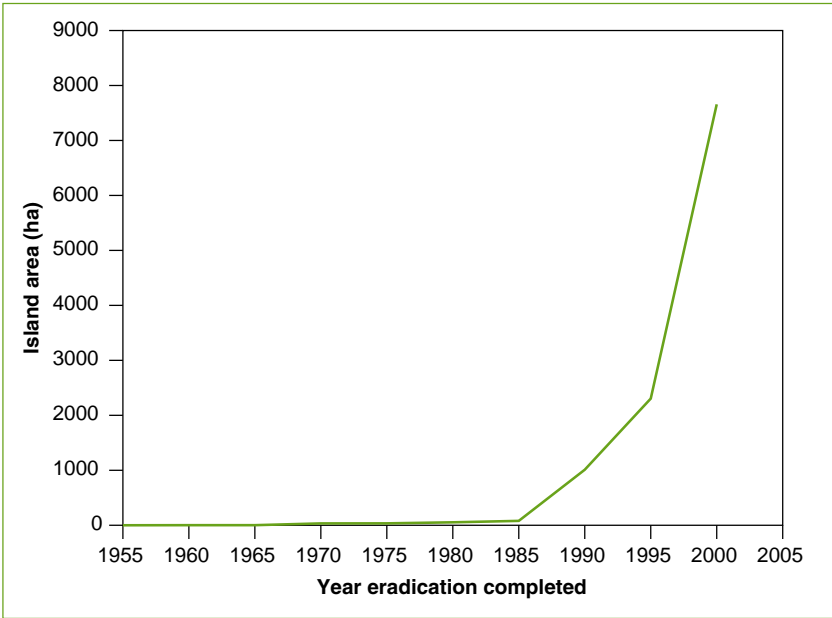
ecosystem management and species recovery. New knowledge and best practice discoveries will be conveyed through the distribution of annual reports for each mainland island.

Island Management and Restoration

- The Department will keep 62 islands rodent free through the effective implementation of quarantine and contingency procedures.

New Zealand has led the world in ridding offshore islands of rodents and other introduced pests. With the many island pest eradications either completed or nearing completion, measures now focus on maintaining these safe havens. The operational phase for Raoul and planning and pre-operational phases for Hauturu are due to be completed this financial year. Confirmation of the success of the Campbell and Tuhua Island eradications will be available in 2003/04.

DIAGRAM 4: CUMULATIVE TOTAL AREA (HA) CLEARED OF RATS



Marine Mammals

- The Department will have 33 marine mammal stranding plans in place.

Marine mammals are rescued as required but total numbers of such events cannot be predicted in advance. Each area office with coastal responsibilities maintains an operative marine mammal stranding plan conforming to the Department's standard operating procedures.

LEGAL PROTECTION – NATIONAL PRIORITY OUTCOME 1.3

- A more comprehensive range of terrestrial, freshwater and marine environments and habitats is legally protected.

Outcome Indicator

- Change in percentage of each environment type under legal protection.

Explanation

Legal protection provides enforceable measures to prevent human damage to biodiversity values and a stronger mandate for management action. Key outputs are the protection of terrestrial and freshwater sites by purchase and covenant and the protection of marine sites as marine reserves. Land purchases and covenants will be used to protect rare remnants and habitats of threatened species. Marine reserve formation will increasingly work towards developing a representative network of protected areas in the sea. The tools to assess priorities for marine protection are under development with qualitative systems under trial in 2002/03 and quantitative assessments in the conceptual stage, with the application of new tools being at least three years away.

Outputs and Measures 2002/03

Legal Protection and Status Change

- The Department expects to complete 52 legal protection agreements (where a transfer or covenant has been registered against the title).

Legal Protection – Marine Areas

- The Department expects to have nine marine protected area proposals/applications under action.

High Country/Tenure Review

- The Department expects to be consulted on 20 substantive proposals for Crown pastoral lease reviews.

The Commissioner of Crown Lands manages the tenure review of pastoral leases in the South Island High Country. This process has to date added 70,000 ha of the high country to public conservation land. Over the next 10 years the Department expects this to increase to 1 million ha.

Convention on International Trade in Endangered Species (CITES)

The Department expects that:

- 95% of all trade related CITES applications will be processed within 20 working days;
- 95% of all non-commercial applications will be processed within 10 working days; and
- on 95% of occasions all specimens seized or surrendered at the border will be collected and processed within 10 working days.

Conservation Services Levy

- The Department will report to the Minister and stakeholders on progress in achieving the agreed programme.

The Conservation Services Levy uses annual charges levied against the fishing industry as exacerbator costs to mitigate effects on protected species. The Levy funds observer coverage on fisheries with conservation impacts on non-target species, research, and development of mitigation measures. Current programmes include the by-catch of both Hookers sea lion and seabirds.

Pastoral Leases

- The Department will action 177 requests for reports from the Commissioner of Crown Lands in the agreed time.

Key Step 2: Minimise Biosecurity Risks

OUTPUT CLASSES D7, D8, D9, D10: VOTE BIOSECURITY

The Next Five Years

Guided by a new Biosecurity Strategy for New Zealand, the next five years will see biosecurity take a higher profile within the Department. The biosecurity function within the Department may be repositioned according to the outcome of the strategy but, irrespective of this outcome biosecurity will have been integrated as a core consideration in the Department's business. Staff capability will be enhanced through the development and implementation of a comprehensive biosecurity response action plan, a national surveillance programme for new organisms and a national training programme. All staff will be aware of the importance of minimising and managing biosecurity risks both nationally and regionally. The identification and management of these risks will be proactive and given appropriate priority. The ability of the Department to fulfil its responsibilities in an advisory capacity will be enhanced through the development of a research programme designed to meet short term operational and long term strategic needs. All recommendations arising from the Biosecurity Strategy will have been implemented.

PREVENTING THE ENTRY OF EXOTIC UNWANTED ORGANISMS – NATIONAL PRIORITY OUTCOME 2.1

- Prevent the entry and establishment of new exotic unwanted organisms.

Outcome Indicator

- Satisfaction of the Minister for Biosecurity with the provision of policy and technical advice.

Outputs And Measures 2002/03

- The Department expects to provide advice to the Minister for Biosecurity, the Biosecurity Council and Biosecurity Technical Forum and to other biosecurity agencies, on biosecurity risks to indigenous flora and fauna.

The measure will be the percentage of policy and technical advice that meets agreed standards of quality and timeliness.

Explanation

The focus of this National Priority Outcome is on advice to the lead biosecurity agencies. By focusing on controlling the entry of exotic unwanted organisms, fewer of these organisms will become established in the wild. The Department can help prevent the deliberate and accidental introduction of unwanted organisms by providing advice to the agencies responsible for developing and implementing border processes and incursion responses (Ministry of Agriculture and Forestry, Ministry of Fisheries), and regulating the introduction of new species (Environmental Risk Management Authority). The Department will be providing advice in many cases on a reactive basis as it is not always possible to identify organisms (particularly those with no previous invasive history) that pose risks to conservation, before their entry to New Zealand.

Roles and Responsibilities for Border Biosecurity

Four central government agencies work together to implement the Government's biosecurity Programme – the Ministry of Agriculture and Forestry, Ministry of Fisheries, Ministry of Health and the Department of Conservation.

The Ministry of Agriculture and Forestry has the lead role for terrestrial and freshwater biosecurity, including risk assessment and standard setting and border inspection. It also has responsibility for initial incursion responses against all new exotic pests and diseases, including those that are a conservation threat. The Ministry of Fisheries has a similar lead role for the marine environment. The Department has a support role to these agencies and provides advice on risks to indigenous flora and fauna as well as operational support in the event of an incursion response.

Responsibility for ongoing incursion response and the management of pests and diseases is determined on a case-by-case basis, depending on the nature of the threat posed by the organism, the agencies' skills and expertise, and other factors. The Department currently has funding through Vote Biosecurity to undertake a delimiting survey of freshwater pest fish (koi carp and gambusia) which were recently discovered for the first time in the South Island.

Defending Against Invaders

Biosecurity is as strategically important as national defence when it comes to protecting New Zealand's key social, economic and biodiversity assets. This has not yet, however, been recognised by the New Zealand public in terms of the assignment of priority or

investment. Biosecurity breaches will inevitably occur despite measures to prevent them. New Zealand is an “island nation” with unique biological characteristics that are highly valued, but also highly vulnerable to the impacts of exotic pests, weeds and diseases. New Zealand spends millions of dollars each year controlling exotic species or managing their impacts. In the last 10 years, New Zealand has spent half a billion dollars controlling possums for conservation and animal health purposes. Annually the Ministry of Agriculture and Forestry spends approximately \$32 million on border inspection in an attempt to reduce the flow of potentially invasive exotic organisms into the country. Biosecurity is in the interests of all New Zealanders and of those who visit New Zealand to enjoy its natural features. An effective system relies not only on comprehensive border management, but also on awareness and acceptance of responsibility by the general public. The Biosecurity Strategy due for release in late 2002 will set the direction for New Zealand’s biosecurity and the Department will be playing its part in supporting the implementation of the strategy.

ERADICATING OR CONTAINING UNWANTED ORGANISMS – NATIONAL PRIORITY OUTCOME 2.2

- Eradicate or contain unwanted organisms that are newly established or are already established but not yet widespread.

Outcome Indicator³

- Trend from 30 June 2003 in the number or range of exotic unwanted organisms that are newly established, or established but not yet widespread in New Zealand.

Explanation

Eradication or containment of new incursions of unwanted organisms depends on the efficacy of surveillance and response activities undertaken by the two lead biosecurity agencies (Ministry of Agriculture and Forestry and the Ministry of Fisheries) with support from the Department. Containment of already established but not yet widespread organisms is dependent on departmental surveillance and response capacity and activity. A solid understanding of the environment and ecology helps the Department to advise on the development and implementation of surveillance programmes to identify the new incursions, and where appropriate to implement systematic surveys of high risk sites.

³ Note: this will require the collection of baseline data for 2002/03.

The Department needs to identify priority areas at risk from new incursions of exotic unwanted organisms and to increase staff awareness to recognise potential new organisms in the field. The Department will use its knowledge of ecology, eradication, and control techniques to undertake, where appropriate, eradication or containment programmes for recent incursions or the spread of unwanted organisms.

Outputs and Measures 2002/03

- Number of unwanted organisms successfully eradicated, contained, and not under management expressed as a proportion of unwanted organisms, from 30 June 2003.

Crown Contributions to Regional Pest Management Strategies

The Department is funded through Vote Biosecurity – Conservation (Output Class D8: Crown Pest/Weed Exacerbator Costs) to meet the costs of the Crown's obligations under Regional Pest Management Strategies (RPMS) developed and implemented by regional councils under the Biosecurity Act 1993. Funding covers both the cost of controlling weeds and pests on land administered by the Department to levels specified in RPMS, and agreed contributions to strategy administration costs. In some cases, the Department contributes to weed and pest control undertaken by regional councils on conservation land. Crown costs are negotiated between conservancies and regional councils and set out in Orders in Council. Once agreed, these costs are binding on the Crown.

Key Step 3: Increase Emphasis on Historic and Cultural Values

OUTPUT CLASS D2: MANAGEMENT OF HISTORIC HERITAGE

HISTORIC HERITAGE PROTECTION – NATIONAL PRIORITY OUTCOME 3.1

- Historic heritage in areas administered by the Department is identified and preserved and, where appropriate, conserved and interpreted.

The Next Five Years

Working with the community, the Department expects to have achieved 6–12 major restorations at historic sites. Some of the prime contenders include Rangikapiti Pa, Northland; Mansion House, Kawau Island; the Talisman Battery, Karangahake, Waikato; the Tarawera rock art, Bay of Plenty; the Dominion Observatory, Wellington; Rahiri Cottage, Wanganui; the Perano whaling station, Marlborough; the Staveley lime kilns, Canterbury; the Britannia Battery, West Coast; Pioneer Stream and Bendigo historic reserves, Otago; and brick structures at Port Craig, Southland.

A sustainable programme of remedial work and regular maintenance will be in progress to prevent deterioration and meet agreed standards at sites managed by the Department. Having become much clearer about what is required and what it will cost, the extent of this remedial programme will depend on the resources available.

The Department will be clearer about what it aims to achieve for historic heritage. Outcomes and priorities for places managed by the Department will be clarified, in consultation with interested agencies and communities, when reviewing conservation management strategies.

The Department will also know more about the existence and significance of historic heritage across all the areas it manages. This information will be accessible through the Historic Asset Management System (HAMS) and the Department's web site.

The effect of this much better information on historic sites will be that Department staff and the public will have a greater understanding of the historic heritage being managed. Improved information will support improved public awareness and interpretation.

Outcome Indicators

- Percentage of the area administered by the Department that has been surveyed to agreed standards.
- Change over time in the condition of historic heritage administered by the Department. (Ratio of number of sites “improving” or “stable” relative to those “degrading”.)

Explanation

A range of historic heritage exists in the lands and waters managed by the Department. A comprehensive range of this heritage needs to be protected. To do this the Department undertakes inventory work to identify historic sites. Inventory projects include archaeological site survey and historical research. This information is essential to ensure that the highest priority sites are identified and that other heritage is not accidentally damaged because its existence or value is unknown.

For the highest priority sites, remedial work and maintenance can then be implemented to conserve them and interpret the sites so visitors can enjoy and better understand them. The demands for remedial conservation work at priority sites are potentially far greater than available resources will allow. A comprehensive inventory is needed so that conservation managers and the community can make informed choices about what work is of the highest priority. Service standards for inventory, remedial and maintenance work are set out in the Historic Asset Management System (HAMS, see text box).

During the 2002/03 year systems development work will be undertaken to enable measurement and reporting against the outcome indicators in subsequent years.

The Historic Asset Management System (HAMS) has been developed to provide a basis for quantifying and prioritising work nationally. HAMS sets service standards for each historic place and defines and quantifies the remedial work, maintenance work and interpretation required.

Condition reports, specifications and costings have been prepared. Three levels of work are set for the Department’s historic heritage.

For over 90% of the historic assets managed by the Department it is enough to know they exist and then leave them alone. “Avoidance of the adverse effects of human activities” is the appropriate management regime. There are 10,000 assets in this category.

Some assets need stabilisation work to prevent them from breaking down, where this is technically feasible and sustainable. Examples may be the concrete foundations for gun emplacements. There are 858 assets in this category, 7.5% of the total.

Buildings, huts and bridges need the most intensive repair and adaptation efforts to meet structural, health and safety standards, and ongoing user requirements. There are 146 assets in this category, 1.5% of the total.

The principal effects of delaying repair and maintenance work are increased costs, increased risks, and partial or complete loss of heritage structures once the point of no return is passed.

Outputs and Measures 2002/03

Historic Heritage

The Department will:

- undertake 37 inventory projects;
- conduct remedial work on 55 historic heritage assets; and
- conduct regular maintenance work on 551 historic heritage assets.

WORKING IN PARTNERSHIP – NATIONAL PRIORITY OUTCOME 3.2

- A comprehensive range of historic heritage is protected by various methods in areas not administered by the Department.

Outcome Indicators

- Increase in the percentage of historic heritage in each national thematic type under legal protection.
- Increase in proportion of key associates ranking the Department as effectively contributing to the protection of our historic heritage.

Explanation

To ensure that a comprehensive range of historic heritage is protected across the whole country, it is necessary to assess whether the most significant heritage is protected, on public or private lands. This will require the Department and other agencies to establish a vision for a comprehensive range of historic heritage and identify the types of heritage that remain poorly protected. A thematic framework to provide a

classification system for historic heritage will be developed this year and implemented from the 2003/04 year.

The Department will work to increase the number of historic places where legal protection is achieved or enhanced. A range of methods may be used including purchase, covenant, providing support to other agencies and community groups, and statutory advocacy. This work requires a blend of tight priority setting and close engagement with iwi and other groups in the community. The Historic Places Trust, local government and iwi are among the key associates referred to in the outcome indicator above. A benchmark ranking of the Department's performance will be established this year and future targets can be set from 2003/04.

Outputs And Measures 2002/03

Legal Protection

- Number of historic places where legal protection was achieved or enhanced during the year to June 2003.

Key Step 4: Promote Appropriate Recreation and Increased Public Enjoyment of Protected Places

OUTPUT CLASS D3: MANAGEMENT OF RECREATIONAL OPPORTUNITIES

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.

The Next Five Years

Over the next five years the Department will continue to work towards the improved targeting of recreational opportunities to meet visitor needs and expectations. In particular at a local (area) level in consultation with the community, each visitor site will be analysed and the application of user standards and the provision of recreational facilities decided. This is part of a move towards a portfolio of facilities which is sustainable in the long term.

The service standards for huts and tracks will be reviewed. The establishment of service standards for the other facilities managed by the Department such as roads, signs, toilets, and camp grounds, car parks and amenity areas will follow the huts and tracks review. This will occur in consultation with the community. The Visitor Strategy (August 1996) will be reviewed and updated.

There will be a continuing rolling inspection process for visitor facilities. It is this inspection programme which will drive the maintenance and replacement programme for assets. Over the next five years there will be an increase in deferred maintenance undertaken on tracks and an acceleration of capital replacement for both huts and toilets.

Information for recreationalists will be progressively updated and improved (with greater accessibility, especially electronically, a key goal).

RECREATIONAL ENJOYMENT – NATIONAL PRIORITY OUTCOME 4.1

- 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.

Outcome Indicator

- Increase over time in the number of people (by demographic category, satisfaction level and activity) using protected areas.

During the 2002/03 year, survey methodology to measure and report on this outcome will be developed.

Explanation

The Department is charged with the function “to foster recreation and allow tourism, to the extent that use is not inconsistent with the conservation of any natural or historic resource”. To achieve this, the Department manages a large number of visitor sites, and in some of these, monitors visitor numbers and their level of satisfaction.

Visitors and Visitor Groups

People who use land managed by the Department for recreation are known as visitors. For the purpose of recreation planning visitors are categorised into six main groups: short stop travellers, day visitors, overnighers (campers), back country comfort seekers, back country adventurers, and remoteness seekers. The names speak for themselves, and the facilities provided for them match each group’s needs.

Visitor Sites

To ensure the coherent management of places, 3,875 visitor sites have been described based around visitor facilities. In each of these places a predominant visitor group has been identified. The needs of that group “drive” the standard of the facilities provided at that site. For example short stop travellers may need a footpath, back country comfort seekers a comfortable hut, and remoteness seekers only a very lightly marked tramping route.

Outputs and Measures 2002/03

Visitor Services

The Department expects to:

- manage 3,875 visitor sites, providing a range of opportunities that will enable a wide spectrum of people to enjoy protected areas;
- at a sample of these visitor sites, monitor visitor numbers and at year end, report on trends in visitor use at a range of sites, providing different recreation opportunities;

- monitor visitor satisfaction at the Department's 22 visitor centres and report at year end; and
- monitor visitor satisfaction in the Taupo sport fishery with a target rating of not less than 3.5 out of 5 for success, and not less than 4.5 out of 5 for enjoyment.

Social Impacts

High numbers of people, their choice of transport or their impacts (e.g. rubbish) can detract from visitors' experiences. There is no national programme of social impact monitoring, but at some sites perceptions are measured and management influenced accordingly.

MINIMISING VISITOR IMPACTS – NATIONAL PRIORITY OUTCOME 4.2

- Visitor impacts on natural and historic heritage are minimal.

Outcome Indicator

- Decrease over time in the proportion of sites with significant adverse effects from visitor activity on natural and historic heritage.

Explanation

The use of the public conservation estate by visitors has an impact on natural and/or historic resources and in some places this may become unacceptable. To ensure adequate protection, the Department will monitor visitor impacts at a sample of sites. The information gained from this monitoring will be used to identify measures that can be employed to avoid further impact, and remedy impacts already occurring.

Outputs and Measures 2002/03

As yet there are no national programmes of monitoring for adverse effects. While in general the Department considers visitor impacts on natural and historic heritage to be relatively minor, there are several examples where the numbers of people cause concern, and have required management action. These include visitors to the fragile subantarctic islands, where limits on numbers are applied; the Abel Tasman Coastal Walk, where there have been major upgrades to sewage facilities; and whale watching at Kaikoura, where permit numbers are limited, and conditions carefully set to avoid negative effects on whales. In time, a programme for systematic monitoring will be developed but this may be two or more years away. Currently only some site specific monitoring is undertaken. Where this is of consequence it will be reported at year end.

RECREATIONAL OPPORTUNITIES – NATIONAL PRIORITY OUTCOME 4.3

- A range of recreational opportunities, consistent with conservation values, are provided to meet visitor needs. These are supported by facilities and services that meet required standards.

Outcome Indicators

- Visitor satisfaction with the range of opportunities provided by the Department.
- Proportion of sites and assets by type meeting the required standards.

During this year, work will be undertaken to develop nationally consistent visitor satisfaction monitoring. At present there is some site-based monitoring (e.g. at visitor centres). There is a need, however, for wider survey methods to be developed.

Explanation

Recreational Opportunity Planning is the discipline used by the Department to match recreational opportunity with recreational demand. The visitor strategy identifies a range of user groups (from “short stop traveller” to “remoteness seekers”), with expectations that they can experience a range of recreational opportunities.

To ensure that we provide a spectrum of opportunities with appropriate facilities, the Department monitors opportunities, and inspects all facilities.

Outputs and Measures 2002/03

The Department will provide sites with different opportunities and with differing levels of facilities, for:

- short stop travellers (530 sites);
- day visitors (1,363 sites);
- overnighers (181 sites);
- back country comfort seekers (120 sites);
- back country adventurers (1,514 sites); and
- remoteness seekers (167 sites).

The Department will report, at year end, on any changes to these sites.

The Department will manage:

- 1,000 huts and at year end report on the extent to which the huts meet the required service standards⁴;
- 12,550 km of track, and at year end report on the standard of the tracks (cf. service standards) and on the implications of the data for different visitor groups and recreation opportunities;
- 14,400 visitor structures, and at year end report on the percentage of visitor structures that meet the Department's minimum safety standards (load bearing capacity; and presence/absence of handrails, influenced by heights of falls);⁵
- the Mount Cook, Whakapapa, and Iwikau villages to specified service standards, and at year end will report on the percentage of time that these standards were met; and
- 14 icon visitor centres and eight regional visitor centres. These will be managed to meet the Department's service standards. At year end a report on the number meeting service standards and issues arising from that will be made.

Visitor Centres

The Department manages two levels of visitor centre, "icon" and "regional". During the course of the year the visitor centres will be placed into one or other category, and managed accordingly.

Icon Centres

These are the Department's most distinctive sites in or adjacent to National Parks, World Heritage Areas and maritime parks or reserves. They are usually located on key tourism flows. They are focused on telling key conservation stories and informing visitors of recreational opportunities.

Regional Centres

These are usually located in or adjacent to National Parks, World Heritage Areas, maritime parks or reserves. They are key sites where regional information is found and are pivotal to visitor use and appreciation of a place of regional or local significance.

⁴ *In these cases no target can be given as the baseline inspection process to measure actual against the service standard is still in progress.*

⁵ *In this case the target is 100% and any non-complying structures will be closed for public use pending repair, or removed.*

Key Step 5: Engage the Community in Conservation

OUTPUT CLASS D4: CONSERVATION WITH THE COMMUNITY

Conservation of the full range of New Zealand's natural and historic heritage in the longer term cannot be achieved without the active support and involvement of the public in their various national and local communities. The Department contributes to this by encouraging New Zealanders to treasure their heritage and to increase their commitment to its conservation. It seeks to provide national leadership in conservation, working with stakeholders nationally and locally, encouraging them not only to become involved in the Department's work but also to undertake their own conservation initiatives in their communities.

The Next Five Years

Driven by a new Conservation with Communities Strategy, the next five years will see a significant growth both in partnerships between the Department and community groups, and in community conservation initiatives. The Department's information resources, particularly on the world-wide-web, will be enhanced to provide the public with ready access to both conservation and visitor information. This will include publications that set out key conservation achievements and the strategic areas where conservation action is required. The development of community capability will be supported. Staff capability will be improved through training to equip them to work in a manner that involves communities more fully in conservation management decisions and actions. Educational resources linked to accessible conservation sites around the country will be available for education providers delivering the curriculum.

VALUING HERITAGE AND COMMITMENT TO ITS CONSERVATION – NATIONAL PRIORITY OUTCOME 5.1

- New Zealanders treasure their natural and historic heritage and are committed to its conservation.

Outcome Indicators

- Increased value placed by New Zealanders on their natural and historic heritage.
- Increased public commitment to conservation.

A baseline survey will be conducted in 2002/03 followed by annual surveys that will enable progress towards the outcome to be measured over time.

Explanation

Conservation of New Zealand's natural heritage depends in the long term on public support. The Department is directed by Parliament through its legislation to provide New Zealanders with good information on their unique conservation assets, opportunities to experience them, and current conservation issues. To increase public commitment, it is important to create opportunities for communities and individuals to celebrate conservation and to be actively involved in its management. Education providers play a vital role in raising the awareness of younger generations about the importance of conservation. The Department supports them through the production of targeted and useful resources. Selected outputs therefore include the production of fact sheets and visitor information, an effective presence on the Internet, conservation events, volunteer opportunities and campaigns, and the production of educational resources.

Outputs and Measures 2002/03

Public Information and Education

The Department expects to provide:

- an up-to-date website, consistent with e-government standards, and monitored for the level of use;
- new conservation information items, which will be reported on by type (interpretation panels, newsletters, fact sheets, visitor brochures, audiovisual resources, other publications, and web-only items) and by category (historic, recreation/visitors, species, corporate, local general conservation, biosecurity, marine/coastal and cultural);
- new conservation education initiatives that will be reported on by category (teacher resources, teacher workshops, on site information, school projects);
- public events and opportunities for involvement, which will be reported on by category (national events, volunteer programmes, summer programmes, open days, celebrations and openings/launches, community events); and
- 11,000 workday equivalents carried out by individuals or group members on conservation volunteer projects.

Additional funding of \$2.5 million for conservation awareness in 2000/01 was baselined in 2001/02 and will provide ongoing increased capacity to achieve this key step. Implementation will be guided by the

Department's Conservation with Communities strategy, which is due to be completed early in 2002/03. Projects funded have included the creation of an extranet to enable stakeholders to share key departmental databases, increased support for urban and rural community projects, and outreach to migrant communities such as the Chinese and Pacific Island communities in Auckland. Education resources are being produced for over 100 conservation "supersites" around New Zealand to resource teachers, providing site-based conservation education linked to the curriculum. A *History of New Zealand Conservation* is being written in association with the Ministry for Culture and Heritage to further raise awareness of the importance of conserving New Zealand's unique heritage. This year will also see the start of a partnership with Creative New Zealand to provide an Artists in Residence programme (*Wild Creations*) in conservation areas.

CONSERVATION LEADERSHIP – NATIONAL PRIORITY OUTCOME 5.2

- The Department is a national conservation leader as a result of effective working relationships at the international, national, conservancy and area levels.

Outcome Indicators

- Increased regard for the Department by stakeholders as a conservation leader.
- Increased effectiveness in working relationships with stakeholders.

The Department has surveyed key stakeholders for several years, but a new baseline survey will be undertaken in 2002/03 followed by annual surveys that will enable progress towards the outcome to be measured over time.

Explanation

The Department has the capacity to undertake a leadership role in conservation through its extensive knowledge derived from the management of the public conservation estate. By working strategically with stakeholders, it can greatly increase its effectiveness in achieving conservation outcomes. Conservation decisions can be controversial, and effective relationships enable such issues to be managed with greater community understanding.

The Department also advocates for conservation internationally, and has responsibility for a number of important international agreements and conventions to which New Zealand is a signatory.

The Department cannot predict in advance what issues may become the subject of public debate, but it has in place a system that seeks to ensure that issues are identified early and managed professionally, and that stakeholders are provided with timely information. While community conflict often arises, the Department strives for an informed debate and seeks to gain respect for its handling of issues, even where there is disagreement. Major issues can include the location of marine reserves, departmental submissions on the Resource Management Act, provisions in National Park Plans or Conservation Management Strategies, decisions relating to mining, concessions and other resource use in conservation areas, and methods of weed and pest control. The Department seeks to work effectively with all stakeholders, but has a system in place to prioritise relationship management so that special effort is directed to those key relationships that have the greatest potential to achieve conservation outcomes. “Active” management includes developing relationship plans and holding scheduled regular meetings with key stakeholders. The Department also seeks to develop formal partnerships through the exchanges of letters, memoranda of understanding, sponsorship contracts, charters of partnership and co-management arrangements.

Outputs and Measures 2002/03

Relationship Management

The Department expects to provide:

- active management of key relationships at each of the national, conservancy and area levels;
- the development and maintenance of partnership arrangements with other organisations to achieve conservation goals; and
- a contribution to international conservation agreements and conventions through international advocacy and co-operation, participation in international forums, and meeting national reporting requirements.

SUPPORTING COMMUNITY CONSERVATION INITIATIVES – NATIONAL PRIORITY OUTCOME 5.3

- Individuals, community groups and other agencies undertake their own conservation initiatives supported by the Department.

Outcome Indicator

- Increased participation and involvement by individuals, community groups and agencies in leading and developing conservation initiatives.

Baseline information will be collected in 2002/03 and then annually so progress towards the outcome can be measured over time.

Explanation

Individuals, community groups and other agencies have the potential to contribute substantially to the conservation of New Zealand's natural and historic heritage through their own initiatives and projects, but they often seek support from the Department to be successful in launching and maintaining such projects. Forms of support that have proved effective include information and technical advice, and community capacity building. Most projects are of a not-for-profit nature, but the Department also provides concessions for commercial activities in public conservation areas according to strict guidelines.

There has been significant growth in the number of national and local community conservation initiatives. Nationally, there are organisations such as Project Crimson, the Chinese Conservation Education Trust, and the New Zealand National Parks and Conservation Foundation which in turn support community projects. Locally there are an increasing number of trusts and community and iwi groups focused on practical restoration and care for particular conservation areas. Many have been prompted by the Department's work in establishing mainland islands, and the same principles are being applied to local reserves. Among the most publicised is the Karori Wildlife Sanctuary in the heart of Wellington, which is actively supported by the Department but derives its greatest support from businesses, community and private trusts, local government and the people of Wellington. Similar initiatives are occurring in urban and rural centres throughout the country. Community association with local conservation areas can provide more intensive conservation management than would otherwise be possible with departmental funding going to the highest priority conservation tasks nationally.

The Department acknowledges the significant contribution to public conservation awareness and conservation goals made over many years by national non-governmental conservation and recreation organisations. These organisations continue to play a vital role in conservation, contributing to national policy development, operational planning and delivery, and public awareness. In many cases it is members of these organisations who kick-start local initiatives.

Outputs and Measures 2002/03

Community Relations

The Department expects to provide:

- support for community conservation projects and private conservation initiatives; and
- events/opportunities to build community capability, provide training and/or skill development.

Data will be collected and actual numbers will be reported at the end of the year.

Concessions Management

The Department expects to:

- monitor key concessions for significant environmental and social impacts;
- minimise concession activities with significant adverse impacts (not previously measured nationally, and the baseline will therefore be reported at end of year); and
- process concession applications within time and cost estimations.

Data will be collected and actual numbers reported at the end of the year.

PROTECTION AND SUSTAINABLE MANAGEMENT OF NATURAL HERITAGE BEYOND THE CONSERVATION ESTATE – NATIONAL PRIORITY OUTCOME 5.4

- Better protection and more sustainable management of natural heritage (terrestrial, freshwater and marine) and historic resources in environments for which the Department is not directly responsible.

Outcome Indicators

- Increased incorporation of departmental submissions into regional policy statements, regional plans, district plans and resource consents.
- Increased protection of the natural character of the coastal environment through plans and consents.

Information will be collected during the year to provide a basis for an annual assessment of progress.

Explanation

Regional policy statements, regional plans (including regional coastal plans) and district plans prepared under the Resource Management Act by local authorities are an important means by which natural and historic heritage can be protected and sustainably managed. The Department can influence this process by being involved in consultative opportunities, including informal and formal processes, and by making submissions on draft policy statements and plans. It can also achieve improved protection or better sustainable management of natural and historic resources by making submissions on applications for resource consents and, where it is an affected party, by agreeing to applications for resource consents being made without public notice only where natural and historic resources are not jeopardised. Court or other legal actions in regard to plans or consents are sometimes required to achieve important conservation outcomes.

Outputs and Measures 2002/03

Terrestrial, Freshwater, Marine and Historic Advocacy

The Department expects to:

- be involved in consultative processes, including informal and pre-hearing meetings;
- make submissions on draft policy statements and plans;
- make submissions on applications for resource consent (i.e. section 96 of the Resource Management Act);
- where it is an affected party, agree to applications for resource consent being made without public notice only where natural and historic resources are not jeopardised; and
- pursue court or legal actions where other processes have failed.

The number of submissions and consultative or legal processes depends on the quality of the plans and decisions of local authorities, and is therefore not accurately predictable. Actual numbers will be provided at the end of the year.

Key Step 6: Promote Effective Partnerships with Tangata Whenua

OUTPUT CLASS D4: CONSERVATION WITH THE COMMUNITY

The aim of the Department is to build partnerships with tangata whenua, particularly at the local level, to increase their involvement in conservation management practices. *Ngā Akiakitanga Nuka Kaupapa Māori* is a suite of strategic policies that has been developed to enable staff to build partnerships and to do so in a way that ensures effective working relationships are created. These policies are presently undergoing consultation before their introduction after June 2002.

The four *Ngā Akiakitanga Nuka Kaupapa Māori a Te Papa Atawhai* papers are:

- Giving effect to the principles of the Treaty of Waitangi in the work of the Department of Conservation;
- Customary use of natural resources according to (the principles of) kaitiakitanga, wise conservation and conservation legislation;
- Wāhi Tapu policy guidelines; and
- Te kete taonga whakakotahi, a conservation partnership toolkit.

The introduction of the *Ngā Akiakitanga* policies will mean that the *Kaupapa Atawhai Strategy* (1997) will need to be reviewed. That review will commence during the 2002/03 business year.

These papers (and particularly the conservation partnership toolkit) are expected to give clearer guidance on the outcomes the Department can provide in relation to tangata whenua and conservation.

This output 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 keystones of national identity. It not only helps to uphold the principles of the Treaty of Waitangi but also helps to grow an inclusive, innovative society for the benefit of all. It improves New Zealanders' skills by providing for the transfer of knowledge about conservation management.

The Next Five Years

Driven by a new *Kaupapa Atawhai Strategy*, the next five years will see a significant growth in formal partnerships with iwi and hapū across the entire spectrum of the Department's work. This will lead to improved

conservation outcomes in terms of the protection of natural and historic sites of particular significance to Māori, and to the protection of taonga species and their habitats. Additional Treaty settlements will provide a better basis for co-operation, but new partnerships will be developed irrespective of the progress in settlement negotiations. Staff capability will have been enhanced through the Pukenga Atawhai training programme to manage the Department's role in such partnerships, and there will be an increased number of Māori staff members. The revised national policy framework for giving effect to the principles of the Treaty will be operative, as will improved processes for consultation on national policies and plans. The recommendations from the recent Te Puni Kōkiri review of the Department will have been implemented.

THE TREATY AND CONSERVATION – NATIONAL PRIORITY OUTCOME 6.1

The principles of the Treaty of Waitangi are reflected in the Department's work. Partnerships between the Department and tangata whenua achieve enhanced conservation of New Zealand's natural and historic heritage.

Outcome Indicators

- Staff demonstrate an increase in awareness and in skill levels when dealing with kaupapa Māori issues and with iwi.
- The Department demonstrates progress on the recommendations identified in the 2002 Te Puni Kōkiri follow-up review.

Explanation

To enhance Māori engagement with conservation and to meet the requirements of section 4 of the Conservation Act, *to give effect to the principles of the Treaty of Waitangi*, staff will undertake Te Pukenga Atawhai training and assessments. This training module is designed to equip staff to develop formal and informal partnership arrangements, confident that they are engaging with tangata whenua in appropriate ways.

The Department has developed and designed the Te Pukenga Atawhai Training Programme, to enable staff to understand the Māori view of and approach to conservation management practices. This knowledge and understanding then assists staff to gain the confidence of tangata whenua, an essential pre-requisite to building effective working relationships and partnerships. Te Pukenga Atawhai (TPA) is a major core-training programme of the Department and although designed primarily for operational and management staff who interact with tangata

whenua on a regular basis, it is available to all other staff. The demand for training is high and approximately 60% of staff have received TPA training from its inception in 1999 to the end of the 2001 calendar year.

Outputs and Measures 2002/03

- the number of staff who have received TPA training from inception to June 2002 and then for the period July 2002 – June 2003;
- the number of staff assessed as competent to build effective relationships with tangata whenua, measured against Public Sector Training Organisation approved unit standards (to be introduced this year); and
- the number of staff who are seen to be competent in their knowledge and application of tikanga, as identified by local kaumatua.

TANGATA WHENUA AND CONSERVATION – NATIONAL PRIORITY OUTCOME 6.2

- Tangata whenua maintain their cultural relationship with their natural and historic heritage in areas managed by the Department.

Outcome Indicator

- Tangata whenua feel the Department's management of natural and historic areas enables them to maintain their cultural relationship with taonga located in those areas.

Explanation

The Department recognises the special relationship tangata whenua have with the environment and will therefore continue to develop protocols that reflect this ongoing relationship.

In the *Follow up Review of the Department of Conservation 2002*, Te Puni Kōkiri recommends among other things that the Department: “analyses the impact on conservancy resources of an increase in the number and scope of co-operative conservation management arrangements, to inform planning and facilitate growth in tangata whenua involvement.” The accumulated data derived from this analysis will help to identify models of best practice on a conservancy-by-conservancy basis.

The Motatau Example

This (Northland Conservancy) example was a pest management and research programme conducted between Ngati Hine, the Department and Manaaki Whenua/Landcare Research over a six-year period to better understand and then remedy the causes for the decline of the native wood pigeon (kuku, kukupa, kereru) in Northland. Beginning in 1996, the management of the 325 ha Motatau Forest Reserve was transferred from the Department to Ngati Hine. Three recent purchases of nearby land, as well as the purchase of a Carter Holt Harvey owned block next to the reserve, has “grown” the area now managed by Ngati Hine. Ngati Hine has elected to exercise its kaitiaki responsibilities through its existing management role rather than to seek an ownership relationship over the reserve and associated land blocks.

Outputs and Measures 2002/03

The number and types of agreements/protocols with iwi/hapū reflecting their kaitiakitanga role.

Key Step 7: Improve our Capability

The Next Five Years

Over the next five years the Department will focus on frameworks and systems to support decision-making in four key areas: asset management, staff capability, quality information and performance management.

The Department is developing an overall asset management framework, using the visitor asset management system as a basis, to be applied to other physical assets, e.g. historic and fencing. The Department controls over \$550 million of physical assets. This framework will improve the monitoring of the effectiveness of the Department's management of these assets.

A framework will be developed to assist in determining future staff capability issues. This will support more effective planning for the right skills in the right place at the right time.

It is important that an appropriate organisational culture is embedded in the Department so it can deliver on its key steps. This will require effective leadership. The organisational culture will be made explicit and monitored through a workplace culture survey. Part of this culture requires building a more diverse workforce to enable the Department to function effectively in the community. The Department will continue to work towards a greater diversity among staff that reflects the diversity within our communities and improves our ability to relate to a wide range of people.

Quality information will support management decisions and will enable the Department to demonstrate value. The Department will make decisions based on the best available conceptual frameworks, strategies, science, research and technology advice.

The Department will have in place an effective performance management framework used for both internal management and external reporting purposes. The framework will reinforce:

- the organisational model and working at role
- that work of role cannot be delegated
- leadership and modelling at every level, led from the top
- accountability
- the alignment of all performance management systems
- continuous improvement

- the behaviours required for high performance
 - using judgement to drive performance
 - devolving accountability and authority to the appropriate level
 - understanding and managing risk
 - improving systems and coaching when failures occur, rather than reimposing centralised controls and processes.

Financial Capability

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. Since the Department's inception, its balance sheet has been significantly under-capitalised, with several hundred million dollars of assets either not recorded in its books or undervalued, and therefore not generating cash (from depreciation) for their eventual replacement.

The Government, as owner, has decided to provide a series of cash injections over the next 20 years to allow the Department to construct or purchase new assets as the existing assets are retired. It will also be providing adequate operating funding to cover the associated depreciation and capital charge costs. Additional operating funding will be provided for appropriate levels of maintenance for the long-term sustainability of the Department's recreational assets.

ASSET MANAGEMENT – NATIONAL PRIORITY OUTCOME 7.1

- Conservation areas and resources are effectively and efficiently managed as public assets and are accessible for the benefit of the community.

Outcome Indicator

- Systems for the management of all assets are in place.

There will be an ongoing assessment of all asset management systems with effectiveness being reported on annually.

Explanation

The Department relies on its asset management systems to ensure that public assets are well managed. Focus is on several levels. Asset management systems will be placed within a framework with clearly defined standards and approaches. All existing asset management systems, such as those for historic and visitor assets, will sit within this framework. A new system will be designed for managing natural heritage assets. In addition the Department will continue monitoring its system of continuous improvement in relation to the standards and procedures it uses.

Outputs And Measures 2002/03

The Department expects to:

- have an overall asset management framework in place during 2002/03; and
- develop a national heritage information system by the end of 2003/04 (progress will be reported annually).

STAFF CAPABILITY – NATIONAL PRIORITY OUTCOME 7.2

- The Department has the staff capability to work effectively now and in the future.

Outcome Indicators

- Improvement over time against stated capability requirements.

A system is being developed that will ensure performance against this indicator is reported on in June 2003 and annually after that.

- Improvement over time in workplace culture.

A staff survey is being developed and desired organisational culture indicators are being identified. The survey will be run in March 2003 and reported against the indicators in June 2003.

- Progress towards 2010 Equal Employment Opportunity (EEO) targets.

The Department has set targets that will be reported against annually.

Explanation

The Department avoids major disruption through the effective identification of future capability requirements and the management of processes to ensure that capability is in place when and where it is

needed. The Department needs a strong and adaptable culture that values stakeholders and leadership and is well supported by good organisational systems to enable it to meet its strategic goals. The Department also needs to work towards a greater diversity among staff, to reflect the diversity within our communities and to improve its ability to relate to a wide range of people, thereby helping to achieve better conservation outcomes.

The Department runs a number of in-house training programmes to address key staff capability requirements as follows:

- *Ecological Management Training.* Provides key ecological management skills (linked with the NZQA). Around 500 staff have attended all or a number of the six modules in this programme.
- *People Matter.* Provides relationship management skills. Around 200 staff have attended this relatively new course.
- *Te Pukenga Atawhai.* Provides understanding of tikanga and relationship building with iwi. Around 850 staff have attended this course.
- *Leadership Foundations.* Provides skills in managing staff performance. All managers and most supervisors of staff have completed this training.
- *Health and Safety in Employment.* Provides knowledge and skills appropriate to role. All managers have attended.
- *Fire Management.* Provides essential skills for managing and controlling fires (linked to NZQA). Ongoing training for all staff who may be involved with fires.

The Department is involved with the Nelson Polytechnic in providing a Ranger Trainee Scheme for people interested in gaining basic ranger skills. The Department provides work experience and takes eight graduate students from each intake.

Outputs and Measures 2002/03

The Department expects to:

- have a staff capability management framework in place by January 2003, incorporating stated capability requirements, plans for managing capability and measures for assessing how well capability is being managed;
- develop and run a regular staff survey to gain feedback on actual culture;

- be on track to achieving 2010 EEO targets;
- have reviewed and implemented the improved People Management System for managers by December 2003; and
- run all key skill courses each year, building the capability of staff.

DERIVE AND TRANSFER QUALITY INFORMATION – NATIONAL PRIORITY OUTCOME 7.3

- The Department derives and manages conservation information efficiently and effectively so that knowledge is used and shared to achieve maximum benefit.

Outcome Indicator

- Natural heritage, visitor, historic asset management systems and research programmes are designed to meet user specifications.

Explanation

Successful conservation management relies on good information supported by decision-making processes. The Department is focused on key conceptual frameworks (such as the ecological management framework), decision support tools (such as spatial information management), and scientific research. The Department has developed its information management systems to provide for easy sharing of information, not only between staff, but also with other institutions and with the public. The aim in doing this is to ensure all staff and members of the public have information to assist them in their work to conserve the natural biodiversity of New Zealand, and so that feedback can be used to improve the information being held.

Innovation underpins our improvements in capability. Examples can be found in all aspects of our work. Island pest eradication programmes require a skilful combination of technical innovation in the use of toxins and bait delivery, team action and strategic planning. The Visitor Asset Management System which provides for the inventory and monitoring of dispersed visitor facilities in remote locations uses a comprehensive combination of field data loggers, centralised data management systems and trained, motivated staff. The seabird-by-catch mitigation programme combines a change in fishing practice with the use of experimental technical underwater bait-setting devices. This programme has also required a partnership with the tuna fishing industry. Perhaps our greatest achievement will lie in the new technique that seeks to measure conservation achievement, in terms of the overall natural character, on conservation land. This technique

promises to improve conservation work by making it more cost effective, transparent and accountable.

Outputs and Measures 2002/03

The Department expects to progress the development of the BioWeb interactive database with the development over the next two years of the herpetofauna, invertebrates, birds, fish, mammals, fungi and bacteria and casual observation information systems.

PERFORMANCE REPORTING – NATIONAL PRIORITY OUTCOME 7.4

- Conservation actions, results and outcomes are well monitored and reported.

Outcome Indicator

- Appropriate monitoring and reporting systems are designed and monitored.

Explanation

The Department's developing framework for measuring conservation achievement means that increased emphasis is required in the monitoring of departmental activities, programmes, and services. The Department has in the past focused on project monitoring (which is a specific task or output) but will now focus on the overall programme (the mix of outputs and services to achieve outcomes). It is important that the Department communicates its successes and setbacks to the appropriate audiences so the key issues and challenges facing the Department are understood.

The Department is phasing in, over the next two reporting cycles, major improvements in its measuring and reporting system. The new performance and measuring system will support good judgement and decision making at all levels, enabling an improvement in organisational performance, and will report on the value delivered and outcomes, enabling effective communication with external agencies and staff so that performance is demonstrated to all stakeholders.

Outputs and Measures 2002/03

The Department expects to:

- review and improve the business planning and reporting system;
- improve business deliverable measures; and
- align and integrate performance management systems.

Activities Not Covered by Key Steps

OUTPUT CLASS D5: POLICY ADVICE, SERVICING THE MINISTER AND STATUTORY BODIES, AND STATUTORY PLANNING

Several Department activities are not attributable to any particular key step. Rather, these activities can occur over any number of key steps.

POLICY ADVICE – NATIONAL PRIORITY OUTCOME 7.5

- The Department provides effective policy advice and servicing to Ministers and to a range of statutory bodies for which it is responsible.

Outcome Indicators

- The satisfaction of the Ministers of Conservation and Biosecurity, the New Zealand Conservation Authority, conservation boards, the Nature Heritage Fund Committee and the Ngā Whenua Rahui Komiti with the advice and services provided.

Ministers and members of the Authority, conservation boards, the Nature Heritage Fund and the Ngā Whenua Rahui Komiti will be invited annually to complete a questionnaire to establish their level of satisfaction with the advice and services provided.

Explanation

The Department, unlike the majority of government agencies, retains both an operational and a policy role. Capability is required at all levels of the Department to meet the requirements of Ministers and statutory bodies for the information and advice required for them to make decisions and to respond to requests for information. The Ministers of Conservation and Biosecurity are the primary stakeholders of the Department, and through them, the Government. The Department offers advice to the Ministers on matters of policy and supports them in preparing and commenting on Cabinet papers. Draft replies are prepared for Ministerial correspondence relating to the Department, and information on a wide range of issues is provided in response to Ministerial requests.

Outputs and Measures 2002/03

Policy Advice

The Department expects to provide:

- advice to Ministers on major policy initiatives; and

- proposals for amending legislation and regulations.

These will be reported on at the end of the year.

Ministerial Services

The Department expects to provide:

- submissions to Ministers;
- draft replies to Ministerial correspondence; and
- responses to Ministerial requests for information.

Actual numbers will be reported on at the end of the year, as they cannot be accurately forecast. The percentage that meet standards of quality and timeliness agreed with Ministers will also be reported.

Servicing of Statutory Bodies

The Department expects to provide:

- policy advice and administrative services for all meetings of the New Zealand Conservation Authority, conservation boards, the Nature Heritage Fund and the Ngā Whenua Rahui Komiti;
- advice to the Minister in relation to appointments to these bodies; and
- a report at the end of the year on the number of meetings held and appointments made to these bodies.

Treaty of Waitangi Claims

The Department expects to:

- provide advice to the Office of Treaty Settlements on the conservation related aspects of Treaty settlement negotiations; and
- respond to the requirements of the Office of Treaty Settlements.

Actual progress in settlement negotiations will be reported on at the end of the year.

PART 3: ANNUAL FINANCIAL PERFORMANCE FORECASTS

3.1 Statement of Responsibility

The forecast financial statements for the Department of Conservation for the year ending June 2003 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 document.

The financial performance forecast to be achieved by the Department for the year ending 30 June 2003 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 2003 that is specified in the statement of objectives is as agreed with the Minister of Conservation who is responsible for the 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 2002/03 which are being laid before the House of Representatives under section 9 of the Public Finance Act 1989.



Hugh Logan
Director-General

29 April 2002



Grant Baker
General Manager
Business Management Division

29 April 2002

3.2 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 2002/03 budget process up to April 2002.

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 2003, including the statement of financial performance, statement of movements in taxpayers' funds, statement of financial position, statement of cash flows, reconciliation of operating surplus from net cash flows and operating activities, and reconciliation of the Statement of Intent to the 2002/03 Estimates including Annual Appropriation by Output Class.

Financial Overview

The 2002/03 budget figures (incl. GST) in the table include the following initiatives:

- Up to \$10.963 million forecast expenditure transfer from 2001/02;
- Funding of \$34.092 million for the costs associated with the recognition of recreational and other assets that were previously undervalued or unrecognised in the departmental balance sheet;
- Transfer of \$0.342 million appropriation from operating to capital for biodiversity software development; and
- Transfer of \$0.602 million appropriation from departmental to non-departmental for the establishment of integrated biodiversity advisory service.

For comparative purposes, the following table shows changes in the funding available to the Department since 1992/93. 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

Financial year	Revenue		
	Crown \$000	Other \$000	Total \$000
1992/1993	100,846	19,034	119,880
1993/1994	97,331	29,372	126,703
1994/1995	94,582	31,039	125,621
1995/1996	103,031	31,713	134,744
1996/1997	116,302	28,764	145,066
1997/1998	132,749	22,230	154,979
1998/1999	139,406	17,246	156,652
1999/2000	134,777	18,291	153,068
2000/2001	150,814	18,678	169,492
2001/2002 (estimated actual)	156,106	23,736	179,842
2002/2003	195,179	21,520	216,699

3.3 Financial Forecasts

3.3.1 Statement of Accounting Policies for the Year Ending 30 June 2003

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.

Measurement System

The general accounting systems recognised as appropriate for the measurements and Reporting, results and financial position on a depreciated replacement cost, modified by revaluation, 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 2003

The forecast – 30 June 2003 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, donations and interest on deposits 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.

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.

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.

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.

Basis of Assigning Indirect and Corporate Costs to Outputs

Indirect costs are assigned to business units based on the proportion of direct staff hours 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

- a) Freehold land and administrative buildings are valued by Valuersnet (registered valuer) for accounting purposes on a cyclical basis, every three years. The latest valuation was done as at 31 December 2001.
- b) Visitor assets are aggregated at component level and valued at standard optimised depreciated replacement cost calculated using a life cycle model. An annual review by an independent valuer will be undertaken in accordance with standards and guidance

comparable to the valuation pronouncements issued by the New Zealand Property Institute.

- c) When an asset is under construction the actual cost is accumulated in a work in progress account. On completion of the project, the difference between the actual cost and the standard cost is transferred to movement in equity.
- d) The cost of developing, purchasing and upgrading software is capitalised. Where the software is an integral part of hardware (computer cannot operate without that specific software), it is treated as part of the equipment.
- e) Infrastructure assets are valued by Crighton of Crighton Seed and Associates, an associate member of the New Zealand Property Institute (ANZP) in January 2000. Subsequent revaluations are conducted on a cyclical basis, every three years. These assets are aggregated at component level and recorded at optimised depreciated replacement cost.
- f) If the estimated current replacement cost of vessels is more than \$200,000 then those assets are aggregated at component level. All other vessels are aggregated at replacement cost.
- g) Currently the depreciated replacement cost and the operating costs such as capital charge and depreciation of fencing assets (both animal exclusion and boundary fencing) are not recognised in the financial statements. Work is being undertaken in the next two years to establish the existence, ownership and valuation of these assets with the view to including them in the financial statements.
- h) All other fixed assets costing more than \$5,000 are capitalised and recorded at historical cost.
- i) Subsequent movements in revaluation are transferred directly to revaluation reserve unless they offset 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.
- j) When an asset is revalued the accumulated depreciation of that asset is restated using the latest valuation figures. Any movement in accumulated depreciation is shown in the Statement of Financial Performance.

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.

The useful lives of assets have been estimated as follows:

ASSET	ESTIMATED USEFUL LIFE
Buildings	20–40 years
Furniture, computers and other office equipment	5 years
Infrastructure	
Industrial fire equipment	45 years
Landscape	44 years
Roads	10–100 years
Sewerage	64 years
Solid waste	38 years
Stream control	98 years
Water supply	60 years
Motor vehicles	6 years and 8 months
Plant and field equipment	10 years
Radio equipment	5–10 years
Software	3–5 years
Vessels	
Electronics	4 years and 2 months
Engines	10 years
Hulls	15 years
Visitor facilities	
Amenity areas	10–25 years
Signs	5–10 years
Structures	25–50 years
Tracks/Roads	30–70 years

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 cash balances on hand, held in bank accounts and in short term deposits.

Operating activities include cash received from all income sources of the Department and record the cash payments 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 injection by, or repayment of capital to, the Crown.

Goods and Services Tax (GST)

The Statement of the Departmental and Non-Departmental Expenditure and Appropriations are inclusive of GST. The Statement of Financial Position is GST exclusive except for payables, provisions and receivables. All other statements are GST exclusive.

The net amount of GST payable to the Inland Revenue Department at the balance date, being the difference between Output GST and Input GST is shown as a current asset or current liability as appropriate in the Statement of Financial Position.

Taxation

Government Department's 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 depends on their nature, as follows:

Donations received without a specific purpose are recognised as revenue in the period of receipt.

Donations received for specific purposes where a written agreement specifies the purpose for which the funds must be used are matched against related expenditure when it has been incurred. Where the expenditure has not been incurred the unspent balance is treated as revenue in advance.

Donations received for specified purposes under section 33 of the Conservation Act 1987, section 18 of the New Zealand 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, or when the expenditure is incurred.

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 retiring leave and time in lieu. Annual leave and time in lieu are recognised as they accrue to the employee while the retirement and long service leave have been calculated on an actuarial basis based on the present value of 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 at their estimated fair value.

Changes in Accounting Policies

In the past not all visitor assets were recorded as assets in the financial statements. Some of them were expensed in the Statement of Financial Performance. Assets that were capitalised were shown at historical cost modified by revaluations. The new Financial Reporting Standard – 3 (FRS–3) Property Plant and Equipment that came into effect 31 March 2002 requires all assets be shown at fair value. Fair value is determined by reference to its highest and best use as opposed to market value under old SSAP–28. This has an effect of increasing the net carrying value by \$104 million.

Subsequent expenditure on visitor assets has not been identified with regard to whether it has increased the economic benefit of the asset over its total life. In the past, this expenditure has been recognised as "maintenance" expenditure through the Statement of Financial Performance.

No allowance will be made to account for any impairment in the visitor assets included in the conservation estate, because these assets will be revalued annually at standard optimised depreciated replacement cost.

In the past when an asset was revalued, the accumulated depreciation was reversed before the cost was adjusted for the new value. From 30 June 2002 onwards, when an asset is revalued, the gross carrying

value and accumulated depreciation will be restated based on the new value. We cannot estimate the impact of this change in the financial statement.

Other than those mentioned above, there have been no changes in accounting policies, including cost allocation policies, since the date of the last audited financial statements.

3.4 Financial Forecasts

3.4.1 Statement of Financial Performance for the Year Ending 30 June 2003

	30/06/2003 Forecast \$000	30/06/2002 Estimated Actuals \$000	30/06/2002 Forecast \$000
Revenue			
Crown	195,179	156,106	156,106
Departments	700	700	700
Other	20,820	23,036	23,036
Total Revenue	216,699	179,842	179,842
Expenses			
Personnel	79,950	79,177	79,177
Operating	93,307	87,575	87,575
Depreciation	29,470	8,267	8,267
Capital charge	13,972	4,823	4,823
Total Expenses	216,699	179,842	179,842
Net operating surplus for the year	–	–	–

Note: breakdown of revenue and expenditure by output class – \$000

Output Class	Revenue Crown	Revenue Other/Dept	Total Revenue	Expenses	Surplus/ (Deficit)
Vote: Biosecurity					
D7 Policy Advice	201	–	201	201	–
D8 Crown Pests/Weeds	2,053	–	2,053	2,053	–
D9 Indigenous Forest BS Protection	42	–	42	42	–
D10 Specific Pest and Disease Response	127	–	127	127	–
Sub-total Biosecurity	2,423	–	2,423	2,423	–
Vote: Conservation					
D1 Management of Natural Heritage	95,264	3,028	98,292	98,292	–
D2 Management of Historic Heritage	4,025	416	4,441	4,441	–
D3 Management of Recreational Opportunities	70,450	12,530	82,980	82,980	–
D4 Conservation with the Community	19,570	5,441	25,011	25,011	–
D5 Policy Advice and Services	3,447	105	3,552	3,552	–
Sub-total Conservation	192,756	21,520	214,276	214,276	–
Total	195,179	21,520	216,699	216,699	–

3.4.2 Statement of Movements in Taxpayers' Funds for the Year Ending 30 June 2003

	30/06/2003	30/06/2002	30/06/2002
	Forecast	Estimated	Forecast
	\$000	\$000	\$000
Note		Actuals	
Total taxpayers' funds at beginning of year	170,681	63,520	63,520
Net operating surplus	–	–	–
Total recognised revenues and expenses for the year	170,681	63,520	63,520
Unrecognised & undervalued assets	–	103,074	103,074
Capital contributions	7,154	4,087	4,087
Total taxpayers' funds at end of year	177,835	170,681	170,681

3.4.3 Statement of Financial Position as at 30 June 2003

	30/06/2003 Forecast	30/06/2002 Estimated Actuals	30/06/2002 Forecast
	\$000	\$000	\$000
Current assets			
Cash and bank balances	5,541	10,808	10,808
Prepayments	151	151	151
Inventories	1,037	1,037	1,037
GST receivable	1,581	1,581	1,581
Receivables and advances	4,687	2,818	2,818
Total current assets	12,997	16,395	16,395
Non-current assets			
Fixed assets	195,975	185,451	185,451
Total non current assets	195,975	185,451	185,451
Total assets	208,972	201,846	201,846
Current liabilities			
Payables and provisions	14,144	14,362	14,362
Provision for employee entitlements	7,160	7,160	7,160
GST payable	1,729	1,729	1,729
Other liabilities	818	818	818
Total current liabilities	23,851	24,069	24,069
Non current liabilities			
Provision for employee entitlements	7,286	7,096	7,096
Total non current liabilities	7,286	7,096	7,096
Total liabilities	31,137	31,165	31,165
Taxpayers' funds			
General funds	159,449	151,802	151,802
Revaluation reserve	18,386	18,879	18,879
Total taxpayers' funds	177,835	170,681	170,681
Total liabilities and taxpayers' funds	208,972	201,846	201,846

3.4.4 Statement of Cash Flows for the Year Ending 30 June 2003

	30/06/2003 Forecast \$000	30/06/2002 Estimated Actuals \$000	30/06/2002 Forecast \$000
Cash flows – Operating activities			
<i>Cash provided from:</i>			
Supply of outputs to Crown	195,179	156,106	156,106
Supply of outputs to Customers	21,520	23,253	23,253
	216,699	179,359	179,359
<i>Cash disbursed to:</i>			
Produce outputs			
– personnel	79,035	79,177	79,177
– operating	94,032	86,654	86,654
– net GST paid	–	–	–
– capital charge	13,972	4,823	4,823
	187,039	170,654	170,654
Net cash inflow/(outflow) from operating activities	29,660	8,705	8,705
Cash flows – Investing activities			
<i>Cash provided from:</i>			
Sale of fixed assets	–	2,087	2,087
<i>Cash disbursed to:</i>			
Purchase of fixed assets	42,081	25,585	25,585
Net cash outflow from investing activities	(42,081)	(23,498)	(23,498)
Cash flows – Financing activities			
<i>Cash provided from:</i>			
Capital contributions	7,154	4,087	4,087
<i>Cash disbursed to:</i>			
Repayment of surplus to Crown	–	3,422	3,422
Net cash inflow/(outflow) from financing activities	7,154	665	665
Net increase/(decrease) in cash held	(5,267)	(14,128)	(14,128)
Add opening cash balance	10,808	24,936	24,936
Closing cash and deposits	5,541	10,808	10,808

3.4.5 Reconciliation of Operating Surplus and Net Cash Flows from Operating Activities for the Year Ending 30 June 2003

	30/06/2003	30/06/2002	30/06/2002
	Forecast	Estimated	Forecast
	\$000	\$000	\$000
Net surplus	–	–	–
Add/(Less) non-cash items:			
Depreciation	29,470	8,267	8,267
Provision for doubtful debts	–	–	–
Provision for employee entitlements	190	–	–
Total non-cash items	29,660	8,267	8,267
Movements in working Capital			
Inventories (increase)/decrease	–	(101)	(101)
Receivables and advances (increase)/decrease ..	(1,869)	1,029	1,029
Prepayment (increase)/decrease	–	469	469
Crown creditor increase/(decrease)	–	–	–
Payables and provisions increase/(decrease)	–	(2,954)	(2,954)
Other liabilities increase/(decrease)	1,869	1,995	1,995
Net movement in working capital	–	438	438
Add/(less) investing activity items			
Net loss (gain) on sale of fixed assets	–	–	–
Total investing activities	–	–	–
Net cash inflow/(outflow) from operating activities	29,660	8,705	8,705

3.4.6 Details of Fixed Assets by Category as at 30 June 2003

	30/06/2003 Forecast \$000	30/06/2002 Estimated Actuals \$000	30/06/2002 Forecast \$000
Freehold land			
At valuation	3,634	3,634	3,634
Land – net current value	3,634	3,634	3,634
Buildings			
At valuation	502,322	467,132	467,132
Accumulated depreciation	(339,247)	(311,824)	(311,824)
Buildings – net current value	163,075	155,308	155,308
Other assets			
Plant and field equipment			
At cost	27,976	24,669	24,669
Accumulated depreciation	(8,659)	(7,115)	(7,115)
Plant and field equipment – net book value	19,317	17,554	17,554
Furniture, computers and office equipment			
At cost	7,611	6,617	6,617
Accumulated depreciation	(5,575)	(5,575)	(5,575)
Furniture, computers and office equipment – net book value	2,036	1,042	1,042
Motor vehicles			
At cost	16,367	16,367	16,367
Accumulated depreciation	(9,067)	(9,067)	(9,067)
Vehicles – net book value	7,300	7,300	7,300
Vessels			
At cost	2,931	2,931	2,931
Accumulated depreciation	(2,318)	(2,318)	(2,318)
Vessels – net book value	613	613	613
Total fixed assets			
At cost and valuation	560,841	521,350	521,350
Accumulated depreciation	(364,866)	(335,899)	(335,899)
Total net carrying value of fixed assets	195,975	185,451	185,451

3.4.7 Reconciliation of Statement of Intent to 2002/2003 Estimates

	Total Revenue Excl. GST \$000	GST \$000	Annual Appropriation Incl. GST \$000
OUTPUT CLASSES			
Vote: Biosecurity			
D7 Policy Advice	201	25	226
D8 Crown Pests/Weeds	2,053	257	2,310
D9 Indigenous Forest Biosecurity Protection	42	5	47
D10 Specific Pest and Disease Response .	127	16	143
Sub-total Biosecurity	2,423	303	2,726
Vote: Conservation			
D1 Management Natural Heritage	98,292	12,287	110,579
D2 Management Historic Heritage	4,441	555	4,996
D3 Management Recreational Opportunities	82,980	10,373	93,353
D4 Conservation with the Community	25,011	3,126	28,137
D5 Policy Advice & Services	3,552	444	3,996
Sub-total Conservation	214,276	26,785	241,061
Total output appropriations	216,699	27,087	243,786

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 2002/2003 in the Statement of Forecast Financial Performance in this report.
- The GST inclusive amounts for each departmental output class corresponds to the annual departmental output class appropriations for 2002/2003 appearing in Part B1 for the Estimates for each relevant vote.

Notes to the Financial Statements for the year ended 30 June 2003

1. The impact of bringing all unrecorded and undervalued assets at fair value to comply with the requirements of Financial Reporting Standard (FRS-3) – Property, plant and equipment.

Future Funding (Capital Injection Programme)

The Crown has agreed to provide capital injections over the next 20 years equivalent to the accumulated depreciation on unrecorded assets brought in as at 30 June 2002. The Crown has also agreed to provide operating funding to cover the associated depreciation and capital charges costs. Detail of the funding is given in the following table.

DETAIL OF ADDITIONAL FUNDING FROM THE CROWN

Year	OPERATING FUNDING (INCL. GST)										CAPITAL INJECTION					
	Rec Facilities Additional Operating Budget	Rec Facilities Annual Depreciation	Other Assets Annual Depreciation	Rec Facilities Capital Charge	Other Assets Capital Charge	Operating Sub-total	Initial Recognition of Rec Facilities	Initial Recognition of Other Assets	Rec Facilities Accumulated Depreciation	Other Assets Accumulated Depreciation	Capital Sub-total	Total				
2001/2002	0.000	0.000	0.000	0.000	0.000	0.000	97.000	6.074	0.000	0.000	103.074	103.074				
2002/2003	0.000	21.200	2.653	9.276	0.963	34.092	0.000	0.000	0.000	4.000	38.092	38.092				
2003/2004	0.000	21.200	2.653	9.276	1.288	34.416	0.000	0.000	0.000	3.392	37.809	37.809				
2004/2005	0.000	21.200	2.653	9.276	1.612	34.741	0.000	0.000	0.000	3.392	38.133	38.133				
2005/2006	3.000	21.200	2.653	9.276	1.936	38.065	0.000	0.000	0.000	3.392	41.457	41.457				
2006/2007	6.000	21.200	2.653	9.276	2.261	41.389	0.000	0.000	18.000	3.392	21.392	62.782				
2007/2008	9.000	21.200	2.653	10.997	2.585	46.435	0.000	0.000	18.000	3.392	21.392	67.827				
2008/2009	12.000	21.200	2.653	12.718	2.910	51.481	0.000	0.000	18.000	3.392	21.392	72.873				
2009/2010	15.000	21.200	2.653	14.439	3.234	56.526	0.000	0.000	18.000	3.392	21.392	77.919				
2010/2011	18.000	21.200	2.653	16.161	3.558	61.572	0.000	0.000	18.000	3.392	21.392	82.964				
2011/2012	21.000	21.200	2.653	17.882	3.883	66.618	0.000	0.000	18.000	3.392	21.392	88.010				
2012/2013	24.000	21.200	2.653	19.603	3.883	71.339	0.000	0.000	18.000	0.000	18.000	89.339				
2013/2014	24.000	21.200	2.653	21.324	3.883	73.060	0.000	0.000	18.000	0.000	18.000	91.060				
2014/2015	24.000	21.200	2.653	23.046	3.883	74.781	0.000	0.000	18.000	0.000	18.000	92.781				
2015/2016	24.000	21.200	2.653	24.767	3.883	76.503	0.000	0.000	18.000	0.000	18.000	94.503				
2016/2017	24.000	21.200	2.653	26.488	3.883	78.224	0.000	0.000	18.000	0.000	18.000	96.224				
2017/2018	24.000	21.200	2.653	28.209	3.883	79.945	0.000	0.000	18.000	0.000	18.000	97.945				
2018/2019	24.000	21.200	2.653	29.931	3.883	81.666	0.000	0.000	18.000	0.000	18.000	99.666				
2019/2020	24.000	21.200	2.653	31.652	3.883	83.388	0.000	0.000	18.000	0.000	18.000	101.388				
2020/2021	24.000	21.200	2.653	33.373	3.883	85.109	0.000	0.000	18.000	0.000	18.000	103.109				
2021/2022 & outyear	24.000	21.200	2.653	35.094	3.883	86.830	0.000	0.000	0.000	0.000	0.000	86.830				

APPENDICES

APPENDIX 1: JOINT OUTCOMES WITH OTHER DEPARTMENTS TO WHICH THE DEPARTMENT OF CONSERVATION CONTRIBUTES

Joint Outcomes	Other Contributing Departments
<p>Implementation of the New Zealand Biodiversity Strategy All New Zealanders contribute to sustaining the full range of indigenous biodiversity, and share in its benefits.</p>	<p>Ministry of Agriculture and Forestry, Ministry of Fisheries, Ministry for the Environment</p>
<p>Indigenous Biodiversity on Private Land The Government's policies for protecting indigenous biodiversity from the effects of private land management are implemented efficiently, effectively and sustainably.</p>	<p>Ministry for the Environment</p>
<p>Sustainable Forest Management Privately-owned natural indigenous forests managed for extractive purposes provide a full range of products and amenities in perpetuity while retaining the forests' natural values.</p>	<p>Ministry of Agriculture and Forestry</p>
<p>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.</p>	<p>Ministry for the Environment</p>
<p>Oceans Strategy The Government's strategic goals and policies for marine management are clearly established and effectively co-ordinated and implemented.</p>	<p>Ministry of Fisheries, Ministry for the Environment</p>
<p>Coastal Management The Government's goals and policies for the protection and management of the coastal environment and coastal resources are effectively co-ordinated and implemented.</p>	<p>Ministry for the Environment</p>

Joint Outcomes	Other Contributing Departments
<p>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 a less threatened status.</p>	<p>Ministry of Fisheries</p>
<p>Biosecurity The Government's biosecurity policies are implemented efficiently and effectively.</p>	<p>Ministry of Agriculture and Forestry</p>
<p>Historic Heritage The historic and cultural heritage of New Zealand is valued, respected and preserved.</p>	<p>Ministry for Culture and Heritage</p>
<p>Recreation and Tourism The Government's policies for sustainable recreation and tourism in New Zealand are implemented efficiently and effectively.</p>	<p>Ministry of Tourism</p>
<p>Treaty of Waitangi Policy Settlements of historical Treaty grievances are transparent, durable and fair, and restore the Treaty relationship.</p>	<p>Office of Treaty Settlements</p>
<p>Research, Science and Technology Knowledge increases of the environment and of the biological, physical, social, economic and cultural factors that affect it, in order to maintain a healthy environment that sustains nature and people.</p>	<p>Ministry of Research, Science and Technology</p>

APPENDIX 2: TERMS AND DEFINITIONS USED

Term	Definition
Conservation Estate	Lands administered by the Department of Conservation for conservation purposes
CMP	Conservation Management Plan
CMS	Conservation Management Strategy
Crown as exacerbator	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 travel from the reserve next door.
Department	Department of Conservation unless otherwise stated.
NHF	Nature Heritage Fund
NZCA	New Zealand Conservation Authority
NWR	Ngā Whenua Rahui
Ramsar	The Convention on Wetlands of International Importance (Ramsar, Iran 1971)
RAP	Recommended Area(s) for Protection
RCA	Restricted Coastal Activity
RCP	Regional Coastal Plan
RPMS	Regional Pest Management Strategy
VAMS	Visitor Asset Management System

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 wāhi tapu. It includes both tangible and intangible heritage values including Māori heritage values.

Indigenous: occurring naturally in New Zealand, including self-introduced species but not human-introduced ones.

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

Matauranga Māori: traditional Māori knowledge.

National Priority Outcome (NPO): an end result of conservation action which is consistent with the role of the Department, is consistent with the Government’s Key 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 and the Acts listed in the First Schedule to that Act.

NTSCA: Ngai Tahu Settlement Claims Act

Ngā 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 Director-General of Conservation). The Court of Appeal ruled that section 4 to 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 to 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, hapū 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 wāhi tapu and intellectual property.

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

APPENDIX 4: LEGISLATION, CONVENTIONS, STRATEGIES, POLICIES AND PLANS

The key steps in this Statement of Intent have been developed to give effect to the legislation governing the Department and the international conventions to which New Zealand is a signatory. There are a variety of statutory and non-statutory strategies, policies and plans that both inform the Statement of Intent and set out in more detail how the key steps will be implemented. There are also departmental systems in place or under development which address the Department's capability requirements. The main documents and systems are listed here.

Legislation

Conservation Act 1987

Hauraki Gulf Marine Park Act 2000

Marine Mammals Protection Act 1978

Marine Reserves Act 1971

National Parks Act 1980

Native Plants Protection Act 1934

New Zealand Walkways Act 1990

Reserves Act 1977

Trade In Endangered Species Act 1989

Wild Animal Control Act 1977

Wildlife Act 1953

Resource Management Act 1991

Historic Places Act 1993

There are a number of other statutes that relate to more particular areas or functions.

International Environmental Agreements

Apia Convention on the Conservation of Nature in the South Pacific

CITES: Convention on International Trade in Endangered Species of Wild Flora and Fauna

Convention on Biological Diversity

International Convention for the Regulation of Whaling

Ramsar Convention on Wetlands of International Importance

The Convention on the Conservation of Migratory Species of Wild Animals

World Heritage Convention

Strategies, Policies and Plans Guiding the Department's Activities

General Policy on National Parks

New Zealand Walkways Policy

New Zealand Coastal Policy Statement

Conservation Management Strategies (for each conservancy)

National Park Plans (for each national park)

Conservation Management Plans (for specific natural and historic places)

New Zealand Biodiversity Strategy

Visitor Strategy

Kaupapa Atawhai Strategy (under revision)

Conservation with Communities Strategy (draft)

Historic Heritage Strategy (under revision)

People Diversity Strategy

Information Management Strategy

Science Strategy

Deer Policy Statement

Weed Strategy

Himalayan Thar Policy

Possum Operational Plan

Threatened Species Classification System

Species Recovery Plans

General Managers' Handbook