

OUTPUT PLAN

**Between the Minister of Conservation
and Director-General of Conservation**

FOR THE YEAR 1 JULY 2017 – 30 JUNE 2018

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Terms and Conditions

Parties to the Agreement

The parties to this agreement are the Minister of Conservation and the Director-General of Conservation.

Purpose and Scope

The 2017/18 Estimates of Appropriations detail the outputs that the Minister of Conservation has agreed to purchase from the Department of Conservation, their performance attributes and indicative costs.

This Output Plan outlines how performance against those outputs will be reported to the Minister.

This output plan provides a formal record of the output purchase discussions held between the Minister of Conservation and the Director-General as part of Budget 2017. It is not a substitute for ongoing communication about the nature of the Minister's purchase and understanding of priority-setting processes.

Ministerial priorities will be added as an addendum to this Output Plan once finalized and agreed with the Director-General. Reporting on the Priorities will be aligned with the reporting dates set out below.

Powers and Obligations

Minister: The Minister is responsible for deciding which outputs to purchase from the Department of Conservation. The output mix within an output class is then tabled in Parliament as part of the annual Estimates of Appropriation. While these outputs can be changed at the discretion of the Minister of Conservation in discussion with the Director-General, reporting on performance against the original targets tabled in Parliament is a requirement of the Public Finance Act.

Director-General: The Director-General is accountable to the Minister of Conservation for the delivery of the outputs specified in this plan including Ministerial Priorities, and any subsequent amendments. The Director-General is accountable for reporting progress against the output performance targets tabled in Parliament as part of the annual Estimates of Appropriation process.

Term of the Agreement

This output plan is for one year commencing 1 July 2017 and ending 30 June 2018.

Procedures for Amendment

The Minister may agree to amend the Output Plan if changes in circumstances, priorities, or managerial decisions result in either party seeking a change. Significant amendments affecting the output plan will be agreed between the parties and an updated signed copy held by both parties to this plan.

Subsequent amendments do not cancel the requirement to report against the original targets tabled as part of the annual Estimate of Appropriations.

Monitoring, Reporting and Assessment

This Output Plan includes the performance measures from the Departmental Output Performance Measures and Standards of the 2017/18 Estimates. The Director-General will report year-to-date progress against this Output Plan in writing not more than 35 working days after the end of each four-month period.

The Director-General will advise the Minister of any significant variances in major areas of work and will discuss the need to adjust programmes to meet target as required.

The written year-to-date reports for each third will therefore be produced by the following dates:

4 months ending 31 October 2017	16 December 2017
8 months ending 28 February 2018	18 April 2018
12 months ending 30 June 2018	15 August 2018

Signatures

The contents of this Output Plan have been discussed and agreed with the Vote Minister.

Lou Sanson
Director-General of Conservation

Hon. Eugenie Sage
Minister of Conservation

Priorities

The Minister of Conservation and the Director General of the Department of Conservation agree that the following items be incorporated into the 2017/18 Output Plan as Priorities. These are in addition to the outputs set out in the body of this document under the header “Overview of Outputs to be Delivered” as tabled in the Estimates of Appropriation 2017.

Hon Eugenie Sage, Minister of Conservation

Conservation Portfolio Priorities and Deliverables

Key

- 1 Year deliverable
- 3 Year deliverable

Address the crisis of declining indigenous biodiversity

Secure sufficient funding to enable DOC to deliver its work programme

- Progress a successful bid through Budget 2018 process

Create a robust framework for protecting indigenous biodiversity

- Develop a framework to coordinate and align biodiversity-focused work taking place across Central and Local Government
- Establish measurable targets to track progress in reversing decline

Progress a Threatened Species Strategy (TSS)

- Determine role of TSS vis-à-vis other biodiversity-focused instruments and strategies
- Reframe/revise and finalise TSS

Help progress an National Policy Statement for Indigenous Biodiversity

- Ensure conservation values are appropriately considered in the policy development process

Develop a clear, actionable plan for delivering Predator Free 2050

- Finalise a plan that identifies the roles and responsibilities of DOC and other key players
- Assess resourcing requirements

Extend landscape-scale predator control to reach 1 million ha / year

- Deliver increase in both aerial 1080 and ground-based approaches

Reinvigorate DOC's conservation advocacy function

- Develop a comprehensive RMA and EEZ advocacy strategy
- Resource a scale-up of work

Achieve conservation gains via the commitment to plant 1 billion trees

- Ensure a significant proportion of species planted are indigenous

Improve protection of land with conservation values

Create a Mackenzie Drylands Park

Ensure conservation values are adequately protected in pastoral lease management

- Agree a revised land tenure review process between DOC and LINZ

Progress review of stewardship land

- Develop a strategy and workplan for review of stewardship land

Strengthen Nature Heritage Fund and Ngā Whenua Rāhui

- Progress a successful bid through Budget 2018 to enable expansion of NHF and NWR work programmes

Implement policy direction to prohibit mining on public conservation land

Protect public conservation land (PCL) against future mining proposals

- Determine and progress best policy option to protect PCL from future mining activity

Protect the Buller Plateau against future mining proposals

- Determine and progress best policy option to protect remaining conservation values on the Buller Plateau

Support a 'just transition' for miners and employees in associated industries

- Contribute to cross-government work on a transition package that supports sustainable economic development

Improve protection of freshwater habitats

Mitigate extinction risk for indigenous fish species

- Progress review of whitebait management to enhance and sustain whitebait populations

Contribute to freshwater reform

- Ensure conservation values are appropriately considered in the policy development process, including work on the management of ecological flows

Ensure conservation legislation is fit-for-purpose

Address shortcomings of the conservation enforcement system

- Advance Conservation (Infringement System) Bill to improve conservation enforcement and reduce costs

Revisit outdated legislation

- Review and update the Marine Mammals Protection Act 1978 and the Wildlife Act 1953 to ensure the framework reflects emerging and contemporary activities that can affect wildlife.

Improve protection of the marine environment

Create a Taranaki marine mammal sanctuary

- Deliver on commitment in Confidence & Supply Agreement

Support the creation of a Kermadec-Rangitāhua Ocean Sanctuary

- Deliver on commitment in Confidence & Supply Agreement

Progress Marine Protected Areas (MPA) reform

- Progress Marine Policy review based on lessons learned from South East Marine Protection Forum (SEMPF) and West Coast MPA processes
- Consider options for reform of MPA legislation
- Ensure MPA work is aligned to wider biodiversity strategy / system (e.g. Threatened Species Strategy)
- Progress the development of a representative network of MPAs

Consider and implement current and forthcoming MPA proposals

- Review, finalise and implement SEMPf MPA proposals
- Work with local government to respond to SeaChange – Tai Timu Tai Pari (Hauraki Gulf Marine Spatial Plan)

Reduce bycatch of threatened marine mammals and seabirds

- Fund additional research into bycatch impacts and mitigation
- Scale up advocacy and policy work on bycatch issues
- Implement Threat Management Plans

Enhance relationship with Treaty Partners

Develop and implement a best practice engagement system

- Entrench coordinated, systematic, predictable engagement processes between DOC and Treaty partners at local/regional and national levels

Support capability building in iwi/hapū/whanau

- Establish and resource permanent training scheme leading to conservation-related employment

Support the delivery of enduring Treaty settlements

- Continue work to address historical grievances while building strong platforms for future engagement

Prepare to scale up post-settlement engagement

- Scope the resource requirements for delivering on commitments in the post-settlement context

Manage the increasing numbers of visitors to public conservation lands

Ensure that growth in tourism will contribute positively to biodiversity outcomes

- Finalise and implement a fit-for-purpose DOC Visitor Strategy
- Contribute to cross-government tourism planning work

Pursue additional funding for biodiversity from international visitors

- Determine and progress best policy option for creating a visitor levy
- Explore options to increase the direct contribution made by concessionaires and visitors

VOTE CONSERVATION

Vote Conservation Output Class Schedule 2017/18

	2017/18
	Budget \$000
Departmental Output Expenses	
Management of Natural Heritage	173,267
Management of Historic Heritage	6,620
Management of Recreational Opportunities	147,259
Conservation with the Community	33,716
Crown Contribution to Regional Pest Management	3,291
Total Departmental Output Expenses	364,153
Multi-Category Expenses	
Policy Advice, Statutory Planning and Services to Ministers and Statutory Bodies	12,296

Overview of Outputs to be Delivered

Management of Natural Heritage (M16)

Scope of Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2016/17		2017/18
	Budgeted Standard	Actual	Budget Standard
Pest and Weed Control			
Hectares of land under active restoration this year - beech mast response.	845,839	867,904	772,000
Hectares of land receiving treatment for rats and mustelids.	711,915	1,045,291	575,000
Hectares of land under sustained possum control.	837,093	800,168	1,394,000
Hectares of land receiving treatment for possums.	163,228	205,037	192,000
Hectares of land under sustained deer control.	612,399	645,115	603,500
Hectares of land receiving treatment for deer.	426,246	415,808	466,000
Hectares of land under sustained goat control.	2,068,519	1,952,627	2,201,000
Hectares of land receiving treatment for goats.	1,205,573	1,049,453	1,230,000
Number of aquatic animal pest eradication operations undertaken in treatable sites that meet the criteria for success set out in their programme plan.	3	0	0
Number of island biosecurity programmes where a pest-free status has been maintained.	77	79	77
Hectares of land under sustained weed control using a site-led approach.	1,460,581	1,378,570	954,000
Hectares of land receiving treatment for weeds using a site-led approach.	420,484	380,187	370,000
Hectares of land receiving treatment for wilding conifers using a site-led approach.	137,000	1,168,037	323,000
Hectares of land under sustained wilding conifer control.	-	-	1,377,000
Legal Protection of Areas and Marine Protection			
Hectares of terrestrial environment legally protected during the year.	50,460	12,241	48,322
Ecosystems Management			
Number of ecosystems under active management through optimised ecosystem prescriptions.	500	517	500

	2016/17		2017/18
	Budgeted Standard	Actual	Budget Standard
Species Management			
Number of threatened species managed for persistence.	407	338	407
Number of species under active management to ensure local security.	260	259	266
Number of species under active management to improve understanding.	171	168	195

Management of Historic Heritage (M16)

Scope of Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2016/17		2017/18
	Budgeted Standard	Actual	Budget Standard
Historic and Cultural Heritage Restoration			
Number of historic heritage assets for which remedial work is completed to standard during the year (90% of remedial programme achieved).	5	9	5
Number of historic heritage assets for which regular maintenance work is on track to standard during the year (75% of maintenance programme achieved).	1,185 (75% of 1,580)	1,370	1182 (75% of 1,577)
Number of historic or cultural heritage assessment reports completed to standard during the year (40% of actively managed sites achieved).	240 (40% of 599)	346	237 (40% of 592)

Management of Recreational Opportunities (M16)

Scope of Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2016/17		2017/18
	Budgeted Standard	Actual	Budget Standard
Asset Management			
Percentage of huts meeting required service standard with a target of 90% to standard (number reported at year end).	90%	89%	90%
Percentage of tracks meeting required service standard in each Visitor Group with a target of 45% to standard. Kilometres reported at year end.	45%	60%	45%
Number of structures meeting the required service standard with a target of 95%. Number reported at year end.	95%	97%	95%
Recreation Opportunities Management			
Percentage of visitor recreation and interpretation publications meeting publication standard with a target of 90%. Number reported at year end.	90%	85%	90%
Recreation Concessions			
Number of one off recreation concessions managed.	180	69	180
Number of longer term recreation concession permits, licences, leases and easements managed.	1,310	1,165	1,310
Number of recreation longer-term concession permits, licenses, leases, and easements monitored annually with a target of 5% of the number managed.	239 (18%)	204	196 (15%)
Other Resource Use Concessions			
Number of one off other resource use concessions managed.	250	112	250
Number of longer-term other resource use concession permits, licences, leases and easements managed.	3,300	3,339	3,300
Number of other longer-term resource use concessions monitored annually with a target of 5% of the number managed.	284 (9%)	246	495 (15%)

Conservation with the Community (M16)

Scope of Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2016/17		2017/18
	Budgeted Standard	Actual	Budget Standard
Participation			
Number of workday equivalents contributed by people volunteering.	34,770	36,018	28,500
Number of partnerships run during the year.	761	777	785
Percentage of partners surveyed who rate their contribution to conservation as moderate or significant, with a target of 80%.	80%	67%	80%
Percentage of partnerships that involve tangata whenua, with a target of greater than 30%.	267 (30%)	197	236 (30%)
Education and Communication			
Number of knowledge and skill sharing (education) initiatives to be provided during year.	528	1,282	753
Percentage of participants surveyed who rate the initiative as partly effective or effective at meeting its objectives, with a target of 70%.	70%	71%	70%

Policy Advice, Servicing the Minister and Statutory Bodies, and Statutory Planning (M16)

Scope of Appropriation

<p>Policy Advice</p> <p>This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to conservation.</p> <p>Statutory Planning, Services to Ministers and Statutory Bodies</p> <p>This category is limited to statutory planning and the provision of services to Ministers (other than policy decision making responsibilities) and statutory bodies to enable them to discharge their portfolio and responsibilities.</p>
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How Performance will be Assessed for this Appropriation

Assessment of Performance	2016/17		2017/18
	Budgeted Standard	Actual	Budget Standard
Policy Advice			
This category is intended to achieve effective policy advice to support decision-making by Ministers on government policy matters relating to conservation.			
The satisfaction of the Minister of Conservation with the policy advice service, as per common satisfaction survey.	At least 80%	Assessment not undertaken.	At least 80%
Technical quality of policy advice papers assessed by a survey and robustness assessment.	Reported at year end	63%	Reported at year end
Total cost per hour of producing outputs.	At most \$95	\$54.49	At most \$95
Statutory Planning, Services to Ministers and Statutory Bodies output class			
Services to Ministers			
This category is intended to achieve the provision of services to Ministers and statutory bodies to enable them to discharge their portfolio and responsibilities.			
Number of ministerial briefings (range) (new measure)	800-900	848	800-900
Number of Official Information Act requests received and actioned within statutory requirements, both Ministerial and Departmental (new measure)	350-450	593 Official Information Act requests received. Of these 43 were withdrawn, and 497 were actioned within the SSC deadline.	350-450

Assessment of Performance	2016/17		2017/18
	Budgeted Standard	Actual	Budget Standard
Number of Parliamentary Questions received (range) with 100% meeting the ministerial deadline.	150-200	323 received. The number meeting the deadline was not assessed this year.	150-200

Crown Contribution to Regional Pest Management Strategies (M16)

Scope of Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2016/17		2017/18
	Budgeted Standard	Actual	Budget Standard
Regional Pest Management Strategies			
Number of regional pest management strategies with completed Crown exacerbator weed and pest programmes.	13	15	13

Community Conservation Partnerships Fund (M16)

Scope of Appropriation

This appropriation is limited to grants: for community groups and private landowners to undertake work on public and private land; to provide private land managers with information and advice, or assistance with pest and weed control, fencing and other biodiversity management actions; and to support community biodiversity restoration initiatives.

How Performance will be Assessed for this Appropriation

Assessment of Performance	2016/17		2017/18
	Budgeted Standard	Actual	Budget Standard
Community Conservation Partnerships Fund			
Number of projects funded that meet deed and reporting standards with a target of 95%.	95%	100%	95%

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

Nga Whenua Rahui Performance Reporting

Performance information for Ngā Whenua Rāhui will be reported by the Department of Conservation in the Non-Departmental appropriations report at year-end.

How Performance will be Assessed for this Appropriation

Assessment of Performance	2016/17		2017/18
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Nga Whenua Rahui			
This category is intended to achieve identification and implementation of protection of indigenous ecosystems on Maori land.			
Number of restoration programmes undertaken that meet the criteria for success set out in their programme plan.	10	11	10
Hectares of land receiving treatment for possums.	21,000	13,654	21,000
Number of possum operations undertaken that meet their targets for operational success.	22	14	22
Hectares of land receiving treatment for goats.	103,926	110,396	103,926
Number of other terrestrial animal pest operations undertaken that meet the criteria for success set out in their programme plan.	9	4	9
Number of acutely threatened species that will have improved security for one or more populations as a result of active species conservation programmes.	4	4	4
Number of agreements where Biodiversity Impact Monitoring is undertaken to measure the effectiveness of the agreement.	40	-	40
Hectares of land receiving Biodiversity Impact Monitoring to measure the effectiveness of the agreement.	20,000	-	20,000
Number of kawenata (covenants) approved in each of the 3 most threatened LENZ environments	Reported at year end	3	Reported at year end
South Island Landless Natives Act			
This category is intended to achieve the identification and implementation of protection of indigenous ecosystems in Maori ownership on South Island Landless Natives (SILNA) land.			
Number of SILNA blocks protected	1	-	1
Hectares of indigenous ecosystem protected	150	-	150

Exemptions from Reporting

An exemption from reporting was granted under section 15D(2)(b)(iii) of the PFA for Legal Protection Queen Elizabeth II, and Nature Heritage Fund, as the amount (or annual average equivalent) of the appropriation is less than \$5 million.

ENDS