

# OUTPUT PLAN

Between the

**Minister of Conservation**

and the

**Director-General of the Department of  
Conservation**

FOR THE YEAR 1 JULY 2018 – 30 JUNE 2019

## Contents

Terms and Conditions .....	3
Signatures.....	4
Priorities .....	5
Vote Conservation Departmental Output Class Schedule 2018/19.....	6
<i>Overview of Outputs to be Delivered</i> .....	7
Management of Natural Heritage .....	8
Pest and Weed Control.....	8
Legal Protection of Areas and Marine Protection .....	9
Ecosystems Management.....	9
Species Management .....	9
Crown Contribution to Regional Pest Management Strategies .....	10
Regional Pest Management Strategies .....	10
Management of Historic Heritage.....	11
Historic and Cultural Heritage Restoration .....	11
Management of Recreational Opportunities .....	12
Asset Management.....	12
Recreation Opportunities Management.....	12
Recreation Concessions .....	12
Other Resource Use Concessions .....	13
Conservation with the Community.....	14
Education and Communication .....	14
Policy Advice, Servicing the Minister and Statutory Bodies, and Statutory Planning .....	15
Policy Advice .....	15
Statutory Planning, Services to Ministers and Statutory Bodies .....	15
Non-Departmental Performance:.....	17
Predator Free New Zealand .....	17
Community Conservation Partnerships Fund .....	17
Identification and Implementation of Protection for Natural and Historic Places .....	18
Ngā Whenua Rāhui .....	18
South Island Landless Natives Act.....	19

## Terms and Conditions

### Parties to the Agreement

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

### Purpose and Scope

The 2018/19 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 also provides a formal record of the output purchase discussions held between the Minister of Conservation and the Director-General as part of Budget 2018. It is not a substitute for ongoing communication about the nature of the Minister's purchase and understanding of priority-setting processes.

Ministerial priorities have been added to this Output Plan. 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 2018 and ending 30 June 2019.

### 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 2018/19 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 2018	16 December 2018
8 months ending 28 February 2019	17 April 2019
12 months ending 30 June 2019	16 August 2019

## **Signatures**

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

Lou Sanson  
**Director-General, Department 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 Minister's Priorities form part of the 2018/19 Output Plan and will be reported on accordingly. 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 2018/19.

## VOTE CONSERVATION

### Vote Conservation Departmental Output Class Schedule 2018/19

	2018/19
	Budget \$000
<b>Departmental Output Expenses</b>	
<b>Management of Natural Heritage</b>	182,096
<b>Management of Historic Heritage</b>	6,630
<b>Management of Recreational Opportunities</b>	158,685
<b>Conservation with the Community</b>	35,361
<b>Crown Contribution to Regional Pest Management</b>	3,291
<b>Departmental Output Expenses</b>	<b>386,063</b>
<b>Multi-Category Expenses:</b>	
<b>Departmental Output Expenses</b>	
<b>Policy Advice, Statutory Planning and Services to Ministers and Statutory Bodies</b>	13,231
<b>Total Departmental Output Expenses</b>	<b>195,327</b>

## ***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	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Pest and Weed Control</b>			
Hectares of land receiving treatment for rats and mustelids	575,000	574,586	702,000
Hectares of land under sustained possum control	1,394,000	1,394,492	1,508,000
Hectares of land receiving treatment for possums	192,000	232,966	270,000
Hectares of land under sustained deer control	603,500	603,453	980,000
Hectares of land receiving treatment for deer	466,000	475,160	375,000
Hectares of land under sustained goat control	2,201,000	2,201,410	2,180,000
Hectares of land receiving treatment for goats	1,230,000	1,247,252	1,220,000
Number of island biosecurity programmes where a pest-free status has been maintained	77	79	58
Hectares of land under sustained weed control using a site-led approach	954,000	954,423	928,000
Hectares of land receiving treatment for weeds using a site-led approach	370,000	372,628	309,000
Hectares of land receiving treatment for wilding conifers using a site-led approach	323,000	333,141	385,000
Hectares of land under sustained wilding conifer control	1,377,000	1,377,154	1,800,000



	2017/18		2018/19
<b>Assessment of Performance</b>	<b>Final Budgeted Standard</b>	<b>Estimated Actual</b>	<b>Budget Standard</b>
<b>Legal Protection of Areas and Marine Protection</b>			
Hectares of terrestrial environment legally protected during the year	No target set	18,583	17,000
<b>Ecosystems Management</b>			
Number of optimised ecosystem prescriptions providing active management of ecosystems	500	500	500
<b>Species Management</b>			
Number of threatened species managed for persistence	407	338	338
Number of species under active management to ensure local security	266	417	440
Number of species under active management to improve understanding	195	282	288

## 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*

	2017/18		2018/19
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Regional Pest Management Strategies</b>			
Number of regional pest management strategies with completed Crown exacerbator weed and pest programmes	13	13	13

## 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*

	2017/18		2018/19
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Historic and Cultural Heritage Restoration</b>			
Number of historic heritage assets for which remedial work is completed to standard during the year	5	5	3
Number of historic heritage assets for which regular maintenance work is on track to standard during the year with a target of 75%	1182 (75% of 1,577)	75%	75%
Number of historic or cultural heritage assessment reports completed to standard during the year with a target of 40%	237 (40% of 592)	40%	40%

## 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*

	2017/18		2018/19
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Asset Management</b>			
Percentage of huts meeting required service standard with a target of 90% to standard (number reported at year end)	90%	90%	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%	45%	45%
Percentage of structures meeting the required service standard with a target of 95%. Number reported at year end.	95%	95%	95%
<b>Recreation Opportunities Management</b>			
Percentage of visitor recreation and interpretation publications meeting publication standard with a target of 90%. Number reported at year end.	90%	90%	90%
<b>Recreation Concessions</b>			
Number of one-off recreation concessions managed	180	50	70
Number of longer-term recreation concession permits, licences, leases and easements managed	1,310	1,310	1,300
Number of recreation longer-term concession permits, licences, leases, and easements monitored annually with a target of 15% of the number managed	15% of 1,310 = 196	15%	15%

	2017/18		2018/19
<b>Assessment of Performance</b>	<b>Final Budgeted Standard</b>	<b>Estimated Actual</b>	<b>Budget Standard</b>
<b>Other Resource Use Concessions</b>			
Number of one-off other resource use concessions managed	250	150	120
Number of longer-term other resource use concession permits, licences, leases and easements managed	3,300	3,330	3,300
Number of other longer-term resource use concessions monitored annually with a target of 15% of the number managed	15% of 3,300 = 495	15%	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*

	2017/18		2018/19
<b>Assessment of Performance</b>	<b>Final Budgeted Standard</b>	<b>Estimated Actual</b>	<b>Budget Standard</b>
Number of workday equivalents contributed by people volunteering	28,500	26,152	28,000
Number of partnerships run during the year	785	788	820
Percentage of partners surveyed who rate their contribution to conservation as moderate or significant, with a target of 80%	80%	88%	80%
Percentage of partnerships that involve tangata whenua, with a target of greater than 30%	236 (30% of 785)	35%	30%
<b>Education and Communication</b>			
Number of knowledge and skill sharing (education) initiatives to be provided during year	753	755	780
Percentage of participants surveyed who rate the initiative as partly effective or effective at meeting its objectives, with a target of 70%	70%	93%	70%

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

*Scope of Appropriation*

<p><b>Policy Advice</b></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><b>Statutory Planning, Services to Ministers and Statutory Bodies</b></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>
--

*How Performance will be Assessed for this Appropriation*

	2017/18		2018/19
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Policy Advice</b>			
This category is intended to achieve effective policy advice to support decision-making by Ministers on government policy matters relating to conservation			
The satisfaction of the Minister of Conservation with the policy advice service, as per common satisfaction survey	At least 80%	At least 80%	At least 80%
Technical quality of policy advice papers assessed by a survey and robustness assessment	Reported at year end	Reported at year end	Reported at year end
Total cost per hour of producing outputs	At most \$95	At most \$95	Replaced
<b>Statutory Planning, Services to Ministers and Statutory Bodies</b>			
This category is intended to achieve the provision of services to Ministers and statutory bodies to enable them to discharge their portfolio and responsibilities			

	2017/18		2018/19
<b>Assessment of Performance</b>	<b>Final Budgeted Standard</b>	<b>Estimated Actual</b>	<b>Budget Standard</b>
Number of ministerial briefings (range)	800-900	800-900	900-1000
Number of Official Information Act requests received and actioned within statutory requirements	350-450	350-450	500-550
Number of Parliamentary Questions received (range) with 100% meeting the ministerial deadline	150-200	150-200	350-400



**Non-Departmental Performance:**

**Predator Free New Zealand (M16)**

*Scope of Appropriation*

This appropriation is limited to contributions towards activities aimed at controlling and eradicating mammalian pests in New Zealand by 2050.

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

	2017/18		2018/19
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
The predator-free programme is on track to meet the Predator Free Trust disbursement milestones	Meets	Meets	Meets
The predator-free programme is on track to meet funding allocations for tools resulting from the predator research priorities	Meets	Meets	Meets

**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*

	2017/18		2018/19
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of projects funded that meet deed and	95%	95%	95%

	2017/18		2018/19
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
reporting standards			

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

#### *Scope of Appropriation*

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

#### *Ngā Whenua Rāhui 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*

	2017/18		2018/19
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Ngā Whenua Rāhui</b>			
This category is intended to achieve identification and implementation of protection of indigenous ecosystems on Māori land			
Number of restoration programmes undertaken that meet the criteria for success set out in their programme plan	10	5	10
Hectares of land receiving treatment for possums	21,000	18,471	21,000
Number of possum operations undertaken that meet their targets for operational success	22	21	22
Hectares of land receiving treatment for goats	103,926	118,533	118,000
Number of other terrestrial animal pest operations undertaken that meet the criteria for success set out in their programme plan	9	9	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	40	22	40

	2017/18		2018/19
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
of the agreement			
Hectares of land receiving Biodiversity Impact Monitoring to measure the effectiveness of the agreement	20,000	3,766	20,000
Number of kawenata (covenants) approved in each of the 3 most threatened LENZ environments.	Reported at year end	Reported at year end	Reported at year end
<b>South Island Landless Natives Act</b>			
This category is intended to achieve the identification and implementation of protection of indigenous ecosystems in Māori ownership on South Island Landless Natives Act (SILNA) land			
Number of SILNA blocks protected	1	0	1
Hectares of indigenous ecosystem protected	150	0	738

#### *Exemptions from Reporting*

Where the amount (or annual average equivalent) of the appropriation is less than \$5 million, an exemption from reporting is granted under section 15D(2)(b)(iii) of the Public Finance Act. This applies to performance reporting for:

- Mātauranga Māori Fund
- Legal Protection Queen Elizabeth II and
- Nature Heritage Fund.

**ENDS**