

# **OUTPUT PLAN**

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

**FOR THE YEAR 1 JULY 2014 – 30 JUNE 2015**

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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 2014/15 Estimates of Appropriations details 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, and the Ministerial Priorities which have been agreed in the context of the Estimates of Appropriations. It is not a substitute for ongoing communication about the nature of the Minister's purchase and understanding of priority-setting processes.

## 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 2014 and ending 30 June 2015.

## Procedures for Amendment

The Minister may agree to amend the Output Plan if changes in circumstances, ministerial 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.

## Monitoring, Reporting and Assessment

This Output Plan includes the performance measures from the Departmental Output Performance Measures and Standards of the 2014/15 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 performance targets where necessary.

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

4 months ending 31 October 2014	16 December 2014
8 months ending 28 February 2015	18 April 2015
12 months ending 30 June 2015	15 August 2015

## Signatures

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

**Lou Sanson**  
**Director-General of Conservation**

**Nick Smith**  
**Minister of Conservation**

## Ministerial Priorities

The Minister of Conservation and the Director General of the Department of Conservation agree that the following items be incorporated into the 2014/15 Output Plan, as Ministerial Priorities to be progressed over the next 3 years. 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 2014.

<b>2014/15 Minister’s 3 Year Priorities</b>
<b>Priority Area</b>
Protection of New Zealand’s special species and places through effective use of resources, smart use of technologies and effective engagement with communities, including successful implementation of the 5 year Battle for our Birds programme.
Advancing improvements in marine conservation, through both progressing new reserves and in re-writing the now outdated Marine Reserves Act 1971.
Maximising and promoting opportunities for New Zealanders and visitors to get out and safely enjoy the great outdoors (including new modes of recreation like mountain biking) and enhancing New Zealand’s sense of identity and international brand from our natural environment. A particular priority is advancing the Top 25 Iconic Sites plan.
Improving conservation’s contribution to the Government’s economic growth agenda by streamlining RMA and concessions processes, partnering with business, developing the net conservation benefit approach and moving to a more collaborative approach in resolving conflicts between the economy and conservation.

# VOTE CONSERVATION

## Output Class Schedule 2014/15

	2014/15
	Budget \$000
Departmental Output Expenses	
Management of Natural Heritage	160,303
Management of Historic Heritage	5,996
Management of Recreational Opportunities	144,993
Conservation with the Community	24,346
Crown Contribution to Regional Pest Management	3,292
Total Departmental Output Expenses	338,930
Multi-Category Expenses	
Policy Advice, Statutory Planning and Services to Ministers and Statutory Bodies	6,021

*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.

### *Output Performance Measures and Standards*

Performance Measures	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Pest and Weed Control</b>			
Hectares of land under active restoration this year – beech mast response	New measure	New measure	613,000
Hectares of land under sustained possum control.	1,042,536	945,322	1,044,800
Hectares of land receiving treatment for possums.	206,015	193,456	213,129
Hectares of land under sustained deer control.	506,288	540,774	541,000
Hectares of land receiving treatment for deer.	378,314	374,265	374,000
Hectares of land under sustained goat control.	2,283,451	2,287,159	2,221,394
Hectares of land receiving treatment for goat.	1,378,198	1,416,441	1,438,732
Number of aquatic animal pest eradication operations undertaken in treatable sites that meet the criteria for success set out in their programme plan.	0	1	7
Number of island biosecurity programmes where a pest-free status has been maintained.	77	63	72
Number of weed-led control projects undertaken.	109	120	120
Hectares of land under sustained weed control using a site-led approach.	1,781,967	1,881,095	1,366,965
Hectares of land receiving treatment for weeds using a site-led approach.	494,902	503,403	544,901
<b>Legal Protection of Areas and Marine Protection</b>			
Hectares of terrestrial environment legally protected during the year.	44,276	44,276	42,409
<b>Ecosystems Management</b>			
Number of ecosystems under active management through optimised ecosystem prescriptions	190	189	289
<b>Species Management</b>			
Number of threatened species under active management through optimised species prescriptions.	100	159	159
Number species under active management to ensure local security	New measure	New measure	192
Number species under active management to improve understanding	New measure	New measure	210

## Management of Historic Heritage

### *Scope of Appropriation*

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

### *Output Performance Measures and Standards*

Performance Measures	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	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.	27	18	21
Number of historic heritage assets for which regular maintenance work is on track to standard during the year.	1,338	1,107	1,110
Number of historic or cultural heritage assessment reports completed to standard during the year.	26	17	26

## Management of Recreational Opportunities (M16)

### *Scope of Appropriation*

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

### *Output Performance Measures and Standards*

Performance Measures	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	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)	92% 893	92% 893	90%
Percentage of tracks meeting required service standard in each Visitor Group with a target of 45% to standard. (kilometres reported at year end)	64% 9,168	64% 9,168	45%
Percentage of structures meeting the required service standard with a target of 95%. (number reported at year end)	99% 12,933	99% 12,933	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).	87% 259	86% 255	90%
<b>Recreation Concessions</b>			
Number of one off recreation concessions managed.	403	403	410
Number of longer term recreation concession permits, licences, leases and easements managed.	1,245	1,245	1,307
Number of recreation longer-term concession permits, licenses, leases, and easements monitored annually with a target of 15% of the number managed.	187	187	196
<b>Other Resource Use Concessions</b>			
Number of one off other resource use concessions managed.	99	99	152
Number of longer-term other resource use concession permits, licences, leases and easements managed.	2,860	2,860	3,003
Number of other longer-term resource use concessions monitored annually with a target of 15% of the number managed.	429	429	450

## Conservation with the Community (M16)

### *Scope of Appropriation*

This appropriation is limited to educational and public awareness services, and facilitation of community involvement and community-led conservation activities.

### *Output Performance Measures and Standards*

Performance Measures	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Participation</b>			
Number of workday equivalents contributed by people volunteering.	32,935	33,081	34,000
Number of partnerships run during the year.	573	623	713
Number of partners surveyed who rate their contribution to conservation as moderate or significant, with a target of 80%.	80%	89% 223	80%
Number of partnerships that involve tangata whenua, with a target of greater than 30%.	30%	30% 185	30%
<b>Education and Communication</b>			
Number of knowledge and skill sharing (education) initiatives to be provided during year.	747	674	728
Number of participants surveyed who rate the initiative as partly effective or effective at meeting its objectives, with a target of 70%.	70%	95% 814	70%

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

### *Scope of Appropriation*

#### **Policy Advice**

This output class 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.

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

This output class 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.

### *Output Performance Measures and Standards*

Performance Measures	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Policy Advice output class</b>			
Technical quality of policy advice papers assessed by a survey and robustness assessment	New measure in 14/15	New measure in 14/15	This measure is new. The first assessment will be completed by year end
The total cost per hour of producing outputs.	At most \$95	At most \$95	At most \$95
<b>Statutory Planning, Services to Ministers and Statutory Bodies output class</b>			
<b>Services to Ministers</b>			
Number of departmental submissions sent to the Minister (range).	200-300	220	200-300
Number of ministerial Official Information Act requests received (range) with 100% meeting statutory deadlines.	60-70	65	60-70
Number of Parliamentary Questions received (range) with 100% meeting the ministerial deadline.	150-200	350	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.

### *Output Performance Measures and Standards*

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Regional Pest Management Strategies</b>			
Number of regional pest management plans with completed Crown exacerbator weed and pest programmes.	13	13	13