

OUTPUT PLAN

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

FOR THE YEAR 1 JULY 2015 – 30 JUNE 2016

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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 2015/16 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 2015 and ending 30 June 2016.

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 2015/16 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 2015	16 December 2015
8 months ending 28 February 2016	18 April 2016
12 months ending 30 June 2016	15 August 2016

Signatures

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

Lou Sanson
Director-General of Conservation

Honourable Maggie Barry ONZM
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 2015/16 Output Plan, as Ministerial Priorities. Year 1 milestones are set out below for these multi-year 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 2015.

Stretch Goal	Ministers Priority and Year 1 milestones
50% NZ's natural ecosystems benefitting from pest management	War on Weeds - This programme includes a focus on Marram, Wildings, and a top 'Dirty Dozen' weeds
	Battle for our Birds (landscape scale pest mgmt) - This programme's focus is on predator control and includes a ramp up of 1080 treatment and significant projects with partners (for example Project Janzoon
	Nature Watch - Nature Watch provides for Citizen Science input to monitoring the state of the natural environment
	Save our Kiwi - Initial focus in this programme is on support to North Island community conservation targeting kiwi.
	Kauri Dieback - Implementation of the Kauri Dieback Programme has a focus on track upgrades, new hygiene station installations, and research into tools to manage the disease
Nationwide network of marine protection in place, which is representative of New Zealand's marine ecosystems	MPA Legislation and Otago MPA - This programme supports the Otago MPA decision-making process and the new MPA legislative process
The stories of 50 historic Icon Sites told and protected	Heritage Landmarks and Icons - This programme is aimed at aligning and linking Ministry of Arts, Culture and Heritage and 'landmarks' and DOC 'icon' sites; and increasing Maori Icon sites
90% of New Zealanders lives are enriched through connection to our nature	Healthy Parks/Healthy People - Initial stages of this programme involve building relationships with key partners and establishing pilot programmes
	Conservation/Environment Education Strategy - Confirmation and implementation of the strategy with Ministry of Education and Ministry for the Environment
	Our Nature - Communicating the story behind our unique environment

Projects	Ministers Priority and Year 1 milestones
McKenzie Agreement	Obtain agreement of the Upper Waitaki Zone Committee; and Establish Trust
Stewardship Land	St James, and Rivers through PCL (Mohikinui)
Waipoua National Park	Seek Iwi support
Conservation and Environment Science Road Map	Establish NRS Project Mgmt Office (DOC/MPI/MfE/MBIE) DOC Science Strategy finalised
Christchurch Recovery	Support Christchurch visitor centre development and DOC regional office relocation into the government frame

VOTE CONSERVATION

Output Class Schedule 2015/16

	2015/16
	Budget \$000
Departmental Output Expenses	
Management of Natural Heritage	159,077
Management of Historic Heritage	7,557
Management of Recreational Opportunities	141,707
Conservation with the Community	31,896
Crown Contribution to Regional Pest Management	3,291
Total Departmental Output Expenses	343,528
Multi-Category Expenses	
Policy Advice, Statutory Planning and Services to Ministers and Statutory Bodies	12,021

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.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Pest and Weed Control			
Hectares of land under active restoration this year - beech mast response.	613,000	667,394	126,088
Hectares of land under sustained possum control.	1,044,800	959,277	785,319
Hectares of land receiving treatment for possums.	213,129	420,262	226,576
Hectares of land under sustained deer control.	541,000	521,570	619,752
Hectares of land receiving treatment for deer.	374,000	468,256	476,221
Hectares of land under sustained goat control.	2,221,394	2,128,458	2,010,822
Hectares of land receiving treatment for goats.	1,438,723	1,122,549	1,149,868
Number of aquatic animal pest eradication operations undertaken in treatable sites that meet the criteria for success set out in their programme plan.	7	7	4
Number of island biosecurity programmes where a pest-free status has been maintained.	72	64	67
Number of weed-led control projects undertaken.	120	66	81
Hectares of land under sustained weed control using a site-led approach.	1,366,965	1,043,755	1,295,782
Hectares of land receiving treatment for weeds using a site-led approach.	544,901	544,423	710,921
Legal Protection of Areas and Marine Protection			
Hectares of terrestrial environment legally protected during the year.	42,409	26,605	24,681
Ecosystems Management			
Number of ecosystems under active management through optimised ecosystem prescriptions.	289	407	445
Species Management			
Number of threatened species under active management through optimised species prescriptions.	159	104	104
Number of species under active management to ensure local security.	192	280	350
Number of species under active management to improve understanding.	210	248	268

Management of Historic Heritage

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	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	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).	21	19	90% of 21
Number of historic heritage assets for which regular maintenance work is on track to standard during the year (75% of maintenance programme achieved).	1,110	1,356	75% of 1,400
Number of historic or cultural heritage assessment reports completed to standard during the year (40% of actively managed sites achieved).	26	Reported at year end	40% of 599

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	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Asset Management			
Percentage of huts meeting required service standard with a target of 90% to standard (number reported at year end).	90%	Reported at year end	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%	Reported at year end	45%
Number of structures meeting the required service standard with a target of 95%. Number reported at year end.	95%	Reported at year end	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%	90%	90%
Recreation Concessions			
Number of one off recreation concessions managed.	410	410	91
Number of longer term recreation concession permits, licences, leases and easements managed.	1,307	1,307	1,310
Number of recreation longer-term concession permits, licenses, leases, and easements monitored annually with a target of 5% of the number managed.	329	3%	5%
Other Resource Use Concessions			
Number of one off other resource use concessions managed.	152	152	80
Number of longer-term other resource use concession permits, licences, leases and easements managed.	3,003	3,003	3,105
Number of other longer-term resource use concessions monitored annually with a target of 5% of the number managed.	415	7%	5%

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.

How Performance will be Assessed and End of Year Reporting Requirements

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Participation			
Number of workday equivalents contributed by people volunteering.	34,000	45,074	37,277
Number of partnerships run during the year.	713	773	854
Percentage of partners surveyed who rate their contribution to conservation as moderate or significant, with a target of 80%.	80%	80%	80%
Percentage of partnerships that involve tangata whenua, with a target of greater than 30%.	30%	30%	30%
Education and Communication			
Number of knowledge and skill sharing (education) initiatives to be provided during year.	728	717	716
Percentage of participants surveyed who rate the initiative as partly effective or effective at meeting its objectives, with a target of 70%.	70%	70%	70%

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

Scope of Appropriation

<p>Policy Advice</p> <p>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.</p> <p>Statutory Planning, Services to Ministers and Statutory Bodies</p> <p>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.</p>
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How Performance will be Assessed for this Appropriation

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Policy Advice output class			
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.	First assessment completed by year end	Reported at year end	Reported at year end
Total cost per hour of producing outputs.	At most \$95	At most \$95	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 departmental submissions sent to the Minister (range).	200-300	280	200-300
Number of ministerial Official Information Act requests received (range) with 100% meeting statutory deadlines.	60-70	20	60-70
Number of Parliamentary Questions received (range) with 100% meeting the ministerial deadline.	150-200	280	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

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Regional Pest Management Strategies			
Number of regional pest management strategies with completed Crown exacerbator weed and pest programmes.	13	13	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

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Community Conservation Partnerships Fund			
Number of CCPF projects funded that meet deed and reporting standards with a target of more than 95% - (This measure is new)	-	-	Year-end Report

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	2014/15		2015/16
	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.	20	25	25
Hectares of land receiving treatment for possums.	21,565	11,250	14,000
Number of possum operations undertaken that meet their targets for operational success.	9	7	15
Hectares of land receiving treatment for goats.	38,200	42,900	60,860
Number of other terrestrial animal pest operations undertaken that meet the criteria for success set out in their programme plan.	9	4	4
Number of acutely threatened species that will have improved security for one or more populations as a result of active species conservation programmes.	5	5	5
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

Exemptions from Reporting

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